

Environment, Energy & Open Space

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Environment, Energy & Open Space

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

Cabinet Mission

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

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Environment Department	3,212,339	3,137,680	4,988,611	3,680,016
Office of Food Justice	0	0	0	1,352,094
Office of Historic Preservation	0	0	0	1,252,523
Parks & Recreation Department	28,753,617	28,106,886	28,289,329	29,908,987
Total	31,965,956	31,244,566	33,277,940	36,193,620

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Environment Department	7,685,272	11,823,065	20,300,000	19,750,000
Parks & Recreation Department	30,451,531	26,848,976	41,394,351	53,840,000
Total	38,136,804	38,672,041	61,694,351	73,590,000

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Environment Department	900,741	590,312	1,569,718	2,117,292
Office of Food Justice	0	0	0	284,809
Office of Historic Preservation	0	0	0	133,702
Parks & Recreation Department	7,212,467	7,637,217	5,585,712	3,811,978
Total Cabinet	8,113,208	8,227,529	7,155,430	6,347,781

Environment Department Operating Budget

Alison Brizius, Commissioner, Appropriation 303000

Department Mission

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

Selected Performance Goals

Environment

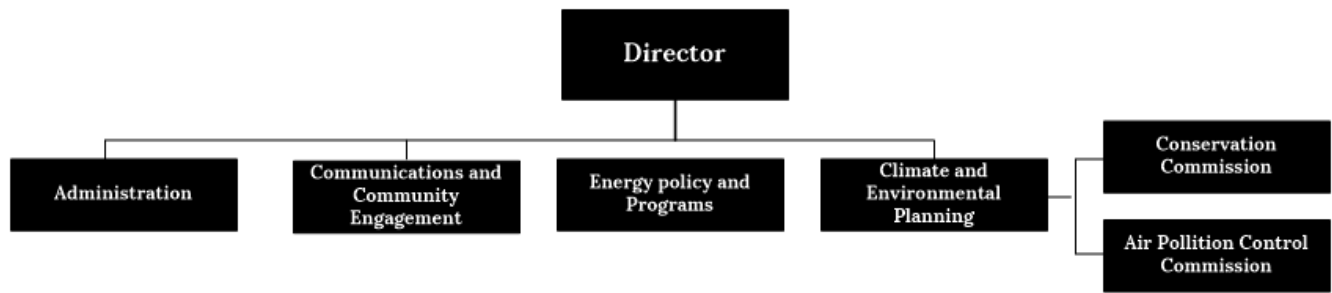
- Engage Community.
- Increase sustainability.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Environment	3,212,339	3,137,680	4,988,611	3,680,016
	Total	3,212,339	3,137,680	4,988,611	3,680,016

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	BARR/Climate Ready Boston	0	116,910	312,595	331,652
	BARR/Smart Utilities Policy	30,250	0	0	7,000
	Boston Pollution Abatement Fund	324,261	210,466	236,680	734,164
	Climate Action Plan Grant/ BARR Foundation	829	7,383	0	8,114
	Climate Preparedness Grant	100,249	39,887	0	5,087
	Community Choice Electricity	0	0	0	161,240
	Community Outreach Program	0	0	0	5,000
	Conservation Commission	0	0	50,000	50,000
	DEP Sustainable Materials	0	0	60,000	0
	Digitizing Hidden Collections - CLIR	0	0	0	190,000
	Greenovate Fellowships	0	10,275	0	0
	Highland Park Study Report/MHC	25,000	0	0	0
	Humanities Collections &Reference Resources	186,303	99,281	280,373	0
	Moon Island Project	0	0	200,000	200,000
	Municipal Waterway	100,738	59,609	0	70,000
	MVP Heat Resilience Study	0	0	280,070	11,635
	National Register Nomination	18,800	0	0	35,000
	Renew Boston	7,430	0	0	75,000
	Solar Renewable Energy Certificates	100,000	46,501	150,000	150,000
	Total	893,860	590,312	1,569,718	2,114,292

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,139,826	2,436,307	2,903,178	2,445,446
Non Personnel	1,072,513	701,373	2,085,433	1,234,570
Total	3,212,339	3,137,680	4,988,611	3,680,016

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.
- 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 preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,139,826	2,436,307	2,903,178	2,445,446	-457,732
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,139,826	2,436,307	2,903,178	2,445,446	-457,732
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	8,711	12,010	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,189	2,308	1,000	1,000	0
52800 Transportation of Persons	5,157	-1,623	0	0	0
52900 Contracted Services	1,006,093	668,128	2,043,333	711,470	-1,331,863
Total Contractual Services	1,022,150	680,823	2,052,033	720,170	-1,331,863
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,343	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,834	15,663	27,000	8,000	-19,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,334	0	2,000	2,000	0
Total Supplies & Materials	38,511	15,663	29,000	10,000	-19,000
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,679	4,887	4,400	4,400	0
Total Current Chgs & Oblig	1,679	4,887	4,400	4,400	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,173	0	0	0	0
Total Equipment	10,173	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	500,000	500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	500,000	500,000
Grand Total	3,212,339	3,137,680	4,988,611	3,680,016	-1,308,595

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	04	1.00	41,365	Dir CCE	MYO	14	1.00	103,526
Admin Asst III	MYO	08	4.00	293,698	Dir of Administration & Finance	MYO	09	1.00	67,132
Admin Manager	MYO	09	1.00	77,605	Dir of Recycling Programs	EXM	09	1.00	113,658
Chief of Environment & Energy	CDH	NG	1.00	150,412	Environmental Asst	MYO	08	3.00	222,778
Chief of Staff/Executive Asst	MYO	14	1.00	109,875	Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	73,350
Commissioner	CDH	NG	1.00	135,371	Finance Manager, Energy	MYO	13	1.00	113,686
Conservation Assistant	MYO	05	1.00	61,995	Spec Asst IV	MYO	14	2.00	226,475
Conservation Assistant	MYO	06	1.00	50,631	Special Asst II	MYO	11	2.00	187,235
Deputy Director of Climate & Env Planning	MYO	12	1.00	94,880	Staff Assistant II	MYO	06	1.00	50,631
					Zero Waste Coordinator	MYO	08	1.00	61,483
					Total			26	2,235,786
					Adjustments				
					Differential Payments				0
					Other				254,000
					Chargebacks				0
					Salary Savings				-60,742
					FY23 Total Request				2,445,444

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	339,484	340,023	602,180	590,620	-11,560
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	20,267	20,543	24,691	0	-24,691
51500 Pension & Annuity	14,210	17,316	18,947	0	-18,947
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	17,633	16,724	42,104	0	-42,104
51900 Medicare	1,981	2,458	3,228	0	-3,228
Total Personnel Services	393,575	397,064	691,150	590,620	-100,530
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	500	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	100,000	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	-25	-150	0	0	0
52900 Contracted Services	399,8960	188,651	840,577	1,523,672	683,095
Total Contractual Services	499,935	189,001	840,577	1,523,672	683,095
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,724	12,280	0	-12,280
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	0	2,523	25,711	0	-25,711
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	4,247	37,991	0	-37,991
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	350	0	0	0	0
Total Current Chgs & Oblig	350	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	893,860	590,312	1,569,718	2,114,292	544,574

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Administrative Asst	MYO	06	1.00	53,609	Prin Admin Asst	MYO	08	1.00	80,620	
Carbon Neutrality Prog Mgr	MYO	11	1.00	93,938	Prj Manager	MYO	08	3.00	200,836	
Environmental Asst	MYO	08	1.00	61,483	Spec Asst IV	MYO	14	1.00	100,135	
					Total				8	590,621
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY23 Total Request					590,621

Program 1. Environment

Alison Brizius , Manager, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,139,826	2,436,307	2,903,178	2,445,446
Non Personnel	1,072,513	701,373	2,085,433	1,234,570
Total	3,212,339	3,137,680	4,988,611	3,680,016

Performance

Goal: Engage Community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of social media followers (multiple platforms)	41,152	43,183	46,000	47,000

Goal: Increase sustainability

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

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

<https://www.boston.gov/departments/environment/bostons-carbon-emissions> [Boston's Carbon Emissions](#)

Performance Measures	Actual '17	Actual '18	Actual '19	Target '2030
Annual community GHG emissions (compared to 2005)	-21	-19	-21	-50
Annual municipal GHG emissions (compared to 2005)	-37	-37	-40	-60

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Municipal PV +CHP capacity	6.1	5	5	8

Goal: To protect environmental quality and resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of noise complaints	493	730	500	400
Average PM2.5 (particulate matter) level (micrograms/m3)	5.2	6.4	6.0	5.2
Ozone level (ppm)	.061	.057	.06	.06

External Funds Projects

BARR/Smart Utilities Policy

Project Mission

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

Boston Pollution Abatement Fund

Project Mission

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

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

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

DEP Sustainable Materials

Project Mission

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

Climate Preparedness Grant

Project Mission

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

Greenovate Fellowships

Project Mission

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

Humanities Collections & Reference Resources

Project Mission

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

Moon Island Project

Project Mission

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

Multi-City Microgrids

Project Mission

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

Municipal Waterways Account

Project Mission

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

MVP Heat Resilience Study

Project Mission

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

Renew Boston

Project Mission

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

National Register Nomination

Project Mission

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

Solar Renewable Energy Certificates

Project Mission

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

Environment Department Capital Budget

Overview

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

FY23 Major Initiatives

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

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

Environment Department Project Profiles

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

CLIMATE READY BOSTON PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

CLIMATE READY STREETS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

MOON ISLAND ENERGY STORAGE

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 2

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	415,159	0	0	0	415,159
Total	20,415,159	0	0	0	20,415,159

Expenditures (Actual and Planned)

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

RENEW BOSTON TRUST PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

URBAN WILDS LAND MANAGEMENT PLAN

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	250,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	250,000	350,000

Office of Food Justice Operating Budget

Vacant, Director Appropriation 420000

Department Mission

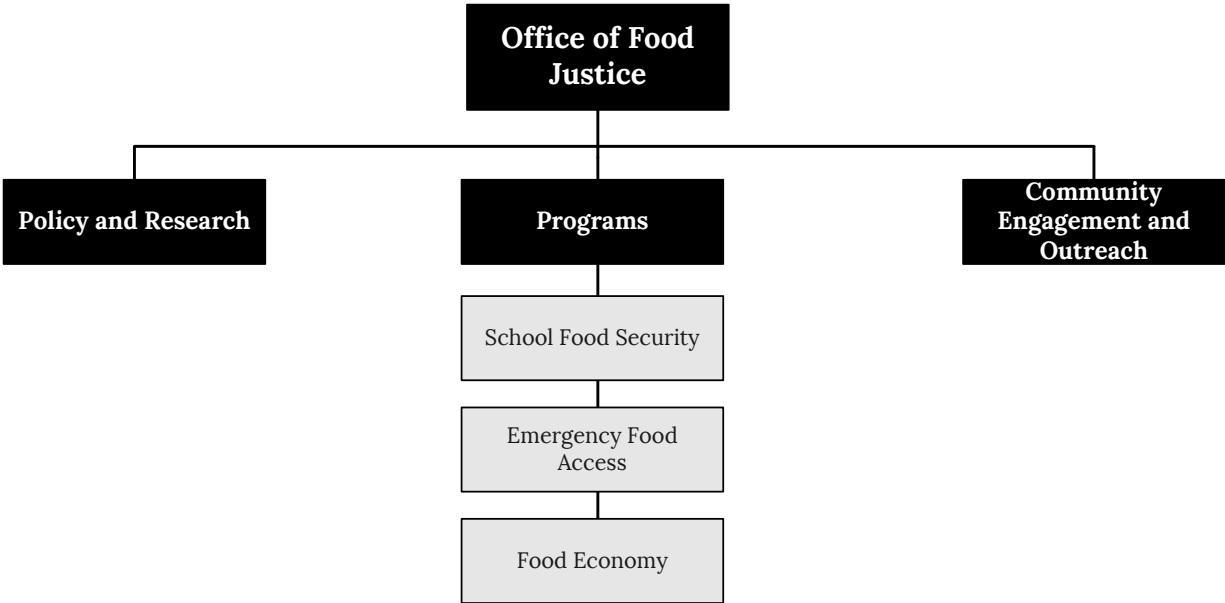
The mission of the Mayor's Office of Food Justice is to build a food system that is equitable, resilient, sustainable, and just. In pursuit of this mission, OFJ will work to expand equitable access to nutritious food with respect to affordability, physical accessibility, and cultural connectedness; support Boston's food economy; and promote environmentally sustainable and resilient food production. *Prior to FY23, the Office of Food Justice was the Office of Food Access within the Human Services Department.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Food Justice	0	0	0	1,352,094
	Total	0	0	0	1,352,094

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	436,944
	Non Personnel	0	0	0	915,150
	Total	0	0	0	1,352,094

External Funds		Actual '20	Actual '21	Approp '22	Budget '23
	Can Share	1,133	1,121	100,000	117,296
	Children's Hospital- Boston EATS	23,405	0	27,000	0
	Double Up Food Bucks	133,141	102,042	25,000	167,513
	SOS Food Insecurity Specialist	0	42,115	18,000	0
	Total	157,679	145,278	170,000	284,809

Office of Food Justice Operating Budget



Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	436,944	436,944
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	436,944	436,944
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	1,000	1,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	912,000	912,000
Total Contractual Services	0	0	0	913,000	913,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	1,500	1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	2,000	2,000
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	150	150
Total Current Chgs & Oblig	0	0	0	150	150
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,352,094	1,352,094

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Administrative_Asst	MYO	06	1.00	50,631	Staff Assistant II	MYO	06	2.00	135,365
Dir of Food Initiative	EXM	NG	1.00	105,288	Staff Asst	MYO	05	1.00	45,660
					Total				5336,944
					Adjustments				
					Differential Payments				0
					Other				100,000
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				436,944

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	37,169	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	4,423	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	523	0	0	0
Total Personnel Services	0	42,115	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	157,679	103,238	170,000	284,809	284,809
Total Contractual Services	157,679	103,328	170,000	284,809	284,809
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	760	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	157,679	145,278	170,000	284,809	284,809

Program 1. Food Justice

Vacant, Manager Organization 420100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	436,944
Non Personnel	0	0	0	915,150
Total	0	0	0	1,352,094

External Funds Projects

Can Share

Project Mission

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

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

Double Up Food Bucks

Project Mission

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

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

Office of Historic Preservation Operating Budget

Vacant, Director Appropriation 421000

Department Mission

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

Selected Performance Goals

Landmarks

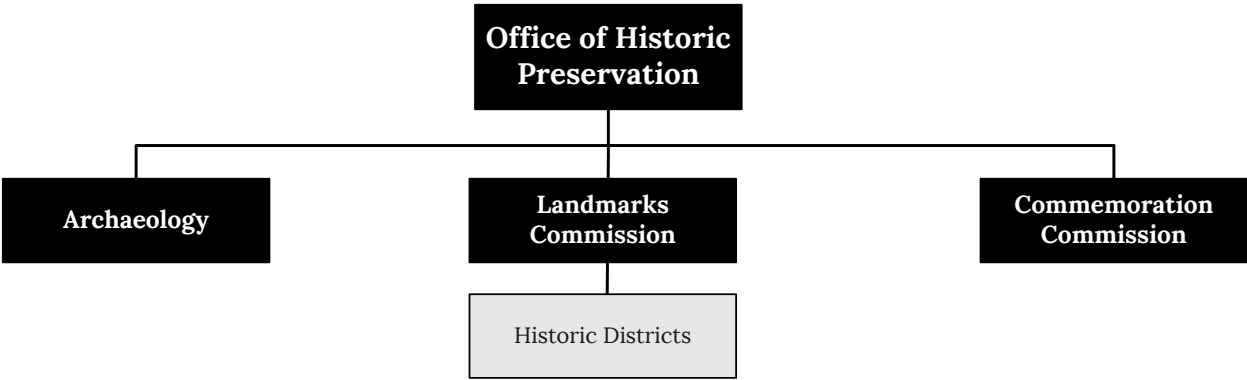
- Protect historic resources.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Landmarks	0	0	0	1,252,523
	Total	0	0	0	1,252,523

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	1,051,006
	Non Personnel	0	0	0	201,517
	Total	0	0	0	1,252,523

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Archeology Fund	6,881	0	0	3,000
	Museums for America Project	0	0	0	133,702
	Total	0	0	0	136,702

Office of Historic Preservation Operating Budget



Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	1,051,006	1,051,006
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	1,051,006	1,051,006
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	182,517	182,517
Total Contractual Services	0	0	0	182,517	182,517
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	19,000	19,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	19,000	19,000
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,252,523	1,252,523

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Archaeologist	MYO	12	1.00	92,023	Preservation Assistant	MYO	06	1.00	50,631	
Archaeology Laboratory Mgr	MYO	09	1.00	75,351	Preservation Planner	MYO	06	1.00	67,108	
Architect	MYO	09	1.00	86,785	Preservation Planner	MYO	09	1.00	67,132	
Asst Survey Director	MYO	08	1.00	75,351	Senior Preservation Planner	MYO	10	1.00	81,969	
Dir of Design Review	MYO	12	1.00	103,699	Spec Asst IV	MYO	14	1.00	117,199	
					Total				10	817,248
					Adjustments					
					Differential Payments					0
					Other					233,758
					Chargebacks					0
					Salary Savings					0
					FY23 Total Request					1,051,006

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	133,702	133,702
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	133,702	133,702
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	3,000	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	137,702	133,702

External Funds Personnel

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

Program 1. Landmarks

Vacant, Director Organization 421100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	1,051,006
Non Personnel	0	0	0	201,517
Total	0	0	0	1,252,523

Performance

Goal: Protect historic resources

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

External Funds Projects

Archeology Fund

Project Mission

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

Museum for America Project

Project Mission

The City of Boston Archaeology Laboratory will digitize and make publicly accessible the artifacts from four early 17th century Boston archaeological sites ahead of the celebrations of Boston's 400th anniversary in 2030. The collections total approximately 100,000 artifacts and date to 1630–1650. They were excavated in the 1980s but have never been fully inventoried or cataloged, meaning their full research potential has not been realized. The project team will digitalize the collections, create online catalogues and artifact image databases and collection webpages, and produce both web and in-person exhibits to make the collections accessible for the first time to researchers, other museums, and the public

Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

Department Mission

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

Selected Performance Goals

Parks & Recreation Administration

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

Parks Operations

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

Parks Design & Construction

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

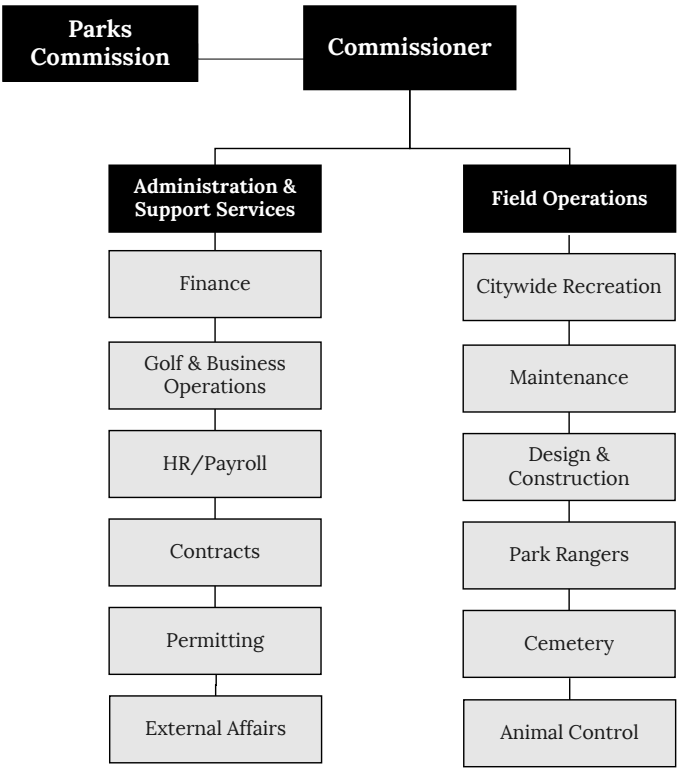
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Parks & Recreation Administration	3,320,956	3,433,362	3,709,248	3,425,966
	Parks Operations	16,398,891	16,048,802	16,800,158	18,824,136
	Citywide Recreation	998,322	961,333	1,361,483	1,356,412
	Animal Care & Control	1,224,626	1,105,840	1,567,169	1,615,797
	Parks Design & Construction	4,461,528	4,002,396	2,278,755	2,148,636
	Cemetery	2,349,290	2,555,155	2,572,516	2,538,042
	Total	28,753,617	28,106,886	28,289,329	29,908,987

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Animal-Control-Fund	0	102,500	0	0
	Fund for Parks and Recreation	5,677,347	5,084,360	4,035,001	3,108,978
	George W. Parkman Trust Fund	1,304,697	1,404,742	1,300,000	450,000
	Park Floodlighting Fees	192,391	20,793	220,000	220,000
	The Ryder Cup Trust Fund	38,032	37,384	30,711	33,000
	Total	7,212,468	6,649,779	5,585,712	3,811,978

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
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Personnel Services	16,806,302	16,116,534	17,095,767	17,465,889
Non Personnel	11,947,315	11,990,352	11,193,562	12,443,098
Total	28,753,617	28,106,886	28,289,329	29,908,987

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	14,503,813	13,493,860	14,992,066	15,362,190	370,124
51100 Emergency Employees	336,402	289,460	737,100	737,100	0
51200 Overtime	1,740,512	2,097,075	1,156,600	1,156,600	0
51600 Unemployment Compensation	59,777	75,000	75,000	75,000	0
51700 Workers' Compensation	165,796	161,139	135,000	135,000	0
Total Personnel Services	16,806,300	16,116,534	17,095,766	17,465,890	370,124
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	228,099	217,407	288,197	290,117	1,920
52200 Utilities	2,410,769	2,544,189	1,640,167	2,145,604	505,437
52400 Snow Removal	54,475	52,336	66,500	66,500	0
52500 Garbage/Waste Removal	225,171	299,970	385,628	457,885	72,257
52600 Repairs Buildings & Structures	276,796	331,502	393,021	396,021	3,000
52700 Repairs & Service of Equipment	671,308	744,970	593,290	593,290	0
52800 Transportation of Persons	14,184	9,575	15,685	15,685	0
52900 Contracted Services	3,731,054	3,132,370	2,448,067	2,485,067	37,000
Total Contractual Services	7,611,856	7,332,319	5,830,555	6,450,169	619,614
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	248,895	251,327	269,586	335,782	66,196
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	125,863	41,223	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	564	430	1,000	1,000	0
53600 Office Supplies and Materials	20,025	9,796	22,000	22,000	0
53700 Clothing Allowance	39,750	39,750	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	608,058	618,751	594,180	657,380	63,200
Total Supplies & Materials	1,043,155	961,277	1,012,635	1,142,031	129,396
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	74,480	48,306	67,000	67,000	0
54400 Legal Liabilities	42,000	28,987	42,700	37,800	-4,900
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	422,070	564,533	715,236	620,878	-94,358
Total Current Chgs & Oblig	538,550	641,826	824,936	725,678	-99,258
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	828,480	880,882	1,312,669	1,412,453	99,784
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	177,712	218,505	51,500	51,500	0
Total Equipment	1,006,192	1,099,387	1,364,169	1,463,953	99,784
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	69,679	77,804	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,677,881	1,877,741	2,071,268	2,571,268	500,000
Total Other	1,747,560	1,955,545	2,161,268	2,661,268	500,000
Grand Total	28,753,617	28,106,886	28,289,329	29,908,987	1,619,658

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	04	1.00	55,385	HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	48,426
Admin Asst (Parks/Finance)	AFE	18	2.00	132,208	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	363,094
Admin Secretary	AFE	14	4.00	239,904	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,764
Administrative Assistant	AFE	15	3.00	183,692	Laborer (Park)	AFE	06L	23.00	845,914
Administrative Assistant	AFG	15	1.00	67,633	Landscape Designer	SE1	10	1.00	131,820
Animal Room Attendant	AFL	09	4.00	147,611	Maint Mech (Carpenter)	AFE	12L	2.00	100,707
Asst Electrical Engineer	AFJ	18A	1.00	92,560	Maint Mech (Painter)	AFE	12L	2.00	108,727
Board Secretary	EXM	10	1.00	122,950	Maint Mech (Plumber)	AFE	12L	1.00	54,233
Cemetery Foreperson	AFG	13	3.00	169,379	Maint Mech (Welder)	AFE	12L	1.00	41,395
Chief Engineer (P&R)	SE1	11	1.00	119,340	Maint Mech Foreman (Welder)	AFE	15A	1.00	66,255
Commissioner (P&R)	CDH	NG	1.00	135,371	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	66,419
Community Relations Spec (P&R)	SE1	05	2.00	173,384	Maint Mech Frprs (Painter)	AFG	15A	1.00	71,119
Contract Manager	SE1	07	1.00	81,837	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	108,692	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	77,902
Dir of Animal Control (ISD)	EXM	10	1.00	107,931	MotorEquipOper&Lbr (P&R)	AFE	07L	14.00	555,261
Dir of Finance & Procurement	EXM	10	1.00	111,736	Park Keeper	AFE	08L	12.00	518,344
Dir Recreation Programming	EXM	08	1.00	122,950	Park Maint Foreprs	AFE	13	2.00	112,742
Dir, Administration & Finance	EXM	11	1.00	130,493	Park Maint Foreprs	AFG	13	19.00	1,035,260
Dog Ofcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	73,336	Park Ranger I	BPR	01	13.00	507,265
Dog Ofcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	83,068	Park Ranger II	BPR	02	3.00	163,870
Dog Officer (Animal Control)	AFL	14A	7.00	424,368	Park Ranger III	BPR	03	2.00	144,296
Exec Asst (CC)	SE1	06	4.00	332,813	Prin Admin Analyst (Aud)	SE1	07	1.00	103,808
Exec Asst (Parks&Rec)	SE1	05	3.00	236,449	Prin Admin Assistant	SE1	08	5.00	517,598
Exec Sec (CommOffice)	EXM	04	1.00	73,601	Prin Admin Asst (P&R)	SE1	06	8.00	755,781
Exec Sec (P&R)	SE1	08	4.00	443,135	Prin Clerk & Typist	AFE	09	1.00	34,024
Exec Sec (P&R) Cemeteries	SE1	08	1.00	113,456	Prin Research Analyst	SE1	06	1.00	80,780
Fleet Manager	SE1	07	1.00	105,716	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	63,088
Gardener	AFE	11L	13.00	591,441	Res Analyst	AFE	14	1.00	59,678
Gardener Foreperson	AFG	14	5.00	288,736	Research Analyst (P&R)	AFE	16	1.00	52,377
Gen Maint Mech Frprs	AFG	16A	1.00	54,473	Senior Admin Asst	SE1	07	1.00	103,808
Gen Park Maint Frprs	AFG	16A	7.00	535,642	Spec Asst	EXM	07	1.00	96,823
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	131,820	Spec Hvy Meo	AFE	11L	4.00	186,309
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	130,220	Sr Adm Analyst	SE1	06	1.00	94,473
Gen Tree Maint Frprs	AFG	18	3.00	244,858	Sr Research Analyst (P&R)	AFG	18A	1.00	77,280
Graphic Arts Technician	AFE	14	1.00	57,414	Sr Research Analyst (P&R)	AFJ	18A	2.00	164,006
Grave Digger	AFE	09L	16.00	691,792	Sr. Personnel Officer II	AFE	16	2.00	146,300
Greenhouse Gardener	AFE	12L	1.00	54,233	Staff Assist I	MYO	04	1.00	58,624
Head Administrative Clerk	SU4	14	1.00	63,025	Staff Assistant II	MYO	06	1.00	70,491
Head Clerk	AFE	12	2.00	102,201	Staff Asst II	MYO	05	1.00	64,557
Head Clerk	SU4	12	1.00	55,636	Supn Of Park Maint (Trades)	SE1	07	1.00	103,807
Head Clerk & Sec	AFE	13	1.00	55,543	Supn of Tree Maintenance	SE1	07	1.00	103,807
Head Clerk & Secretary	SU4	13	1.00	54,416	Supn-Horticulture	SE1	07	1.00	103,807
Head Storekeeper	AFE	14	1.00	60,907	Supn-Park Maint	SE1	07	6.00	622,372
Head Storekeeper	AFG	14	1.00	51,874	Tree Maint Frprs##	AFG	14	1.00	43,050
					Veterinarian (Animal Care Facility)	EXM	08	1.00	99,483
				Total					269 16,633,473
				Adjustments					
				Differential Payments					0
				Other					302,717
				Chargebacks					-1,050,000
				Salary Savings					-550,000
				FY23 Total Request					15,362,190

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,039,000	1,990,824	2,132,584	181,570	-1,951,014
51100 Emergency Employees	706,196	880,891	230,296	143,132	-87,164
51200 Overtime	2,068	5,843	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	161,385	185,554	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	20,787	20,960	0	0	0
Total Personnel Services	2,929,436	3,084,070	2,362,880	324,702	-2,038,178
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	4,718	4,718	0
52200 Utilities	251,695	512,313	422,758	436,396	13,638
52400 Snow Removal	0	331	0	0	0
52500 Garbage/Waste Removal	21,696	19,110	20,294	21,696	1,402
52600 Repairs Buildings & Structures	25,268	68,400	96,525	95,268	-1,257
52700 Repairs & Service of Equipment	68,165	62,925	89,448	68,165	-21,283
52800 Transportation of Persons	5,784	0	5,820	7,250	1,430
52900 Contracted Services	2,960,204	2,665,777	1,220,543	1,562,337	341,794
Total Contractual Services	3,332,813	3,328,852	1,860,106	2,195,830	335,724
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	7,395	4,631	8,899	7,395	-1,504
53200 Food Supplies	500	0	0	500	500
53400 Custodial Supplies	6,904	5,420	11,370	6,905	-4,465
53500 Med, Dental, & Hosp Supply	0	37,193	0	0	0
53600 Office Supplies and Materials	2,568	2,116	2,394	2,569	175
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	478,704	451,220	758,771	605,469	-153,302
Total Supplies & Materials	496,071	500,580	781,434	622,838	-158,596
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	266,566	593,801	75,079	71,044	-4,035
Total Current Chgs & Oblig	266,566	593,801	75,079	71,044	-4,035
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,744	1,551	39,918	40,000	82
55900 Misc Equipment	120,977	60,894	164,383	176,977	12,594
Total Equipment	125,721	62,445	204,301	216,977	12,676
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	8,020	0	100,149	8,020	-92,129
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	53,841	67,669	201,763	372,567	170,804
Total Other	61,861	67,669	301,912	380,587	78,675
Grand Total	7,212,467	7,637,217	5,585,712	3,811,978	-1,773,734

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Business Operations Mgr	EXM	08	2.00	34,484	Golf Course Superintendent	EXM	09	2.00	37,886
Exc Asst	EXM	10	1.00	20,492	Head Golf Professional	EXM	09	1.00	18,943
Golf Course Asst Supn	MYO	04	2.00	19,541	Mechanic	MYN	NG	1.00	12,921
Golf Course Operations Mgr	MYO	04	3.00	29,312	Staff Assistant	MYO	04	1.00	7,990
					Total	13			181,569
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY23 Total Request	181,569			

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,382,518	2,513,069	2,539,465	2,352,055
Non Personnel	938,438	920,293	1,169,783	1,073,911
Total	3,320,956	3,433,362	3,709,248	3,425,966

Performance

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

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

Program 2. Parks Operations

Josue Altidor, Manager, Organization 300200

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,423,926	8,544,589	8,939,493	9,593,142
Non Personnel	6,974,965	7,504,213	7,860,665	9,230,994
Total	16,398,891	16,048,802	16,800,158	18,824,136

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Estimated tons of recycling removed	10.2	14.9	15	20
Estimated tons of waste removed	2,239	2,421	2,430	2,400

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

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

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

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

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
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Responsiveness to Constituent Requests (CRM)

	Actual '20	Actual '21	Projected '22	Target '23
% Park maintenance requests completed on time	62.9%	78.8%	80%	90%
Park maintenance requests completed on time	3,061	3,828	4,589	4,250

Goal: To manage a street tree maintenance program

Performance Measures		Actual '20	Actual '21	Projected '22	Target '23
Responsiveness to Constituent Requests (CRM)					
		Actual '20	Actual '21	Projected '22	Target '23
	% Tree maintenance work orders closed within 365 calendar days	99.3%	99.2%	95%	95%
	Average time to complete a tree emergency request (Days)	1.2	1.3	2.1	2
	Tree maintenance requests completed on time	4,324	4,222	3,840	3,450

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	814,272	756,500	884,893	912,639
Non Personnel	184,050	204,833	476,590	443,773
Total	998,322	961,333	1,361,483	1,356,412

Program 4. Animal Care & Control

Alexis Trzcinski , *Manager*, Organization 300500

Program Description

The Animal Care and Control Program provide 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.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,087,160	1,029,663	1,258,613	1,321,448
Non Personnel	137,466	76,177	308,556	294,349
Total	1,224,626	1,105,840	1,567,169	1,615,797

Program 5. Parks Design & Construction

Catherine Baker-Eclipse , Manager, Organization 300400

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,320,237	1,319,216	1,524,832	1,357,450
Non Personnel	3,141,291	2,683,180	753,923	791,186
Total	4,461,528	4,002,396	2,278,755	2,148,636

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of capital allotment expended	71%	73.6%	72%	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,778,187	1,953,497	1,948,470	1,929,156
Non Personnel	571,103	601,658	624,046	608,886
Total	2,349,290	2,555,155	2,572,516	2,538,042

External Funds Projects

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Parks Animal Control Revolving Fund

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY23 Major Initiatives

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

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	30,451,531	26,848,976	41,394,351	53,840,000

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program, assess siting options, and begin design for a new animal shelter facility.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

ARTIFICIAL TURF REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BUILDING ASSESSMENT AT ACTIVE CEMETERIES

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BYRNE PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CEYLON PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

COPPENS SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

CRAWFORD STREET PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CUTILLO PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DAISY FIELD AT OLMSTED PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission

Expand dog recreation facilities throughout the City.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

EDWARDS PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FIELD HOUSE PROGRAMMING STUDY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FRANKLIN PARK BEAR DENS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

FRANKLIN PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FRANKLIN PARK WHITE STADIUM

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

GENEVA CLIFFS URBAN WILD

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

GEORGE WRIGHT GOLF COURSE

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

GREENHOUSES AT FRANKLIN PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

HYNES PLAYGROUND

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

JEEP JONES PARK

Project Mission

Study and design for park renovations.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	70,390	879,610	300,000	0	1,250,000
Grants/Other	0	0	0	0	0
Total	70,390	879,610	300,000	0	1,250,000

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,405,000	0	0	0	1,405,000
Grants/Other	0	0	0	0	0
Total	1,405,000	0	0	0	1,405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	102,306	1,017,694	285,000	0	1,405,000
Grants/Other	0	0	0	0	0
Total	102,306	1,017,694	285,000	0	1,405,000

Parks & Recreation Department Project Profiles

L STREET OPEN SPACE AREA

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MALCOLM X PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MARY ELLEN WELCH GREENWAY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MCCONNELL PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	7,780,000	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	460,799	4,589,201	530,000	2,200,000	7,780,000
Grants/Other	0	800,000	200,000	0	1,000,000
Total	460,799	5,389,201	730,000	2,200,000	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,** No

Authorizations

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

Expenditures (Actual and Planned)

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

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MILLENNIUM PARK RESTROOM BUILDING

Project Mission

Design and construct permanent bathroom facilities for the park.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MOAKLEY PARK O&M BUILDING

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MOTHER'S REST AT FOUR CORNERS

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing ball fields.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

O'DAY PLAYGROUND

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

OPEN SPACE ACQUISITION

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission

Design and construction of a new park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL SHED

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

ROSLINDALE WETLANDS PHASE 2

Project Mission
Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.
Managing Department, Parks and Recreation Department **Status**, New Project
Location, Roslindale **Operating Impact**, No

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

ROSLINDALE WETLANDS TRAIL

Project Mission
Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.
Managing Department, Parks and Recreation Department **Status**, In Construction
Location, Roslindale **Operating Impact**, No

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	44,322	345,678	300,000	0	690,000
Grants/Other	0	0	0	0	0
Total	44,322	345,678	300,000	0	690,000

Parks & Recreation Department Project Profiles

RYAN PLAY AREA

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

RYAN PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND FIELD HOUSE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND PHASE 2

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

SPORTS LIGHTING REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

URBAN FORESTRY PLAN

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

URBAN WILDS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

WATSON PARK

Project Mission

Develop design plans for a set of passive parks.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

WINTHROP PLAYGROUND

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

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

Location, Roxbury **Operating Impact,** No

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	1,500,000	850,000	2,400,000
Grants/Other	0	0	400,000	0	400,000
Total	0	50,000	1,900,000	850,000	2,800,000