

Environment, Energy & Open Space

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Environment, Energy & Open Space

Christopher Cook, *Chief of Environment and Energy*

Cabinet Mission

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

| Operating Budget | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 2,166,978 | 2,470,124 | 2,918,000 | 3,077,886 |
| Parks & Recreation Department | 19,956,183 | 23,854,716 | 21,033,988 | 24,027,806 |
| Total | 22,123,161 | 26,324,840 | 23,951,988 | 27,105,692 |

| Capital Budget Expenditures | Actual '17 | Actual '18 | Estimated '19 | Projected '20 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 62,862 | 88,945 | 8,064,300 | 9,798,800 |
| Parks & Recreation Department | 15,022,570 | 18,996,437 | 34,542,592 | 42,792,506 |
| Total | 15,085,432 | 19,085,382 | 42,606,892 | 52,591,306 |

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

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303000

Department Mission

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

Selected Performance Goals

Environment

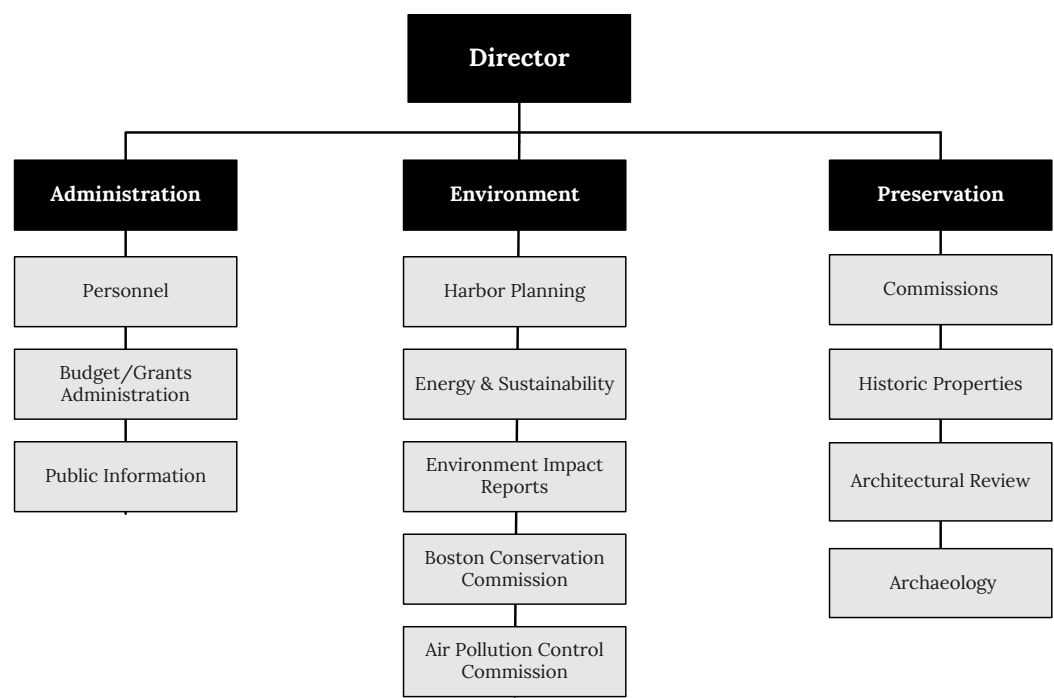
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

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

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

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

Environment Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,646,513 | 1,875,177 | 2,082,972 | 2,139,405 | 56,433 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,646,513 | 1,875,177 | 2,082,972 | 2,139,405 | 56,433 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 52100 Communications | 4,470 | 7,810 | 5,000 | 5,000 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 3,583 | 2,000 | 1,000 | 1,000 | 0 |
| 52800 Transportation of Persons | 7,386 | 4,621 | 3,000 | 3,000 | 0 |
| 52900 Contracted Services | 458,630 | 529,435 | 795,363 | 898,816 | 103,453 |
| Total Contractual Services | 474,069 | 543,866 | 804,363 | 907,816 | 103,453 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 1,660 | 3,932 | 2,000 | 2,000 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 23,403 | 41,057 | 24,000 | 24,000 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 5,225 | 1,198 | 2,000 | 2,000 | 0 |
| Total Supplies & Materials | 30,288 | 46,187 | 28,000 | 28,000 | 0 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,281 | 2,469 | 2,665 | 2,665 | 0 |
| Total Current Chgs & Oblig | 1,281 | 2,469 | 2,665 | 2,665 | 0 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 14,827 | 2,425 | 0 | 0 | 0 |
| Total Equipment | 14,827 | 2,425 | 0 | 0 | 0 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,166,978 | 2,470,124 | 2,918,000 | 3,077,886 | 159,886 |

Department Personnel

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

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 142,521 | 244,024 | 168,411 | 314,796 | 186,791 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | -58 | -409 | 36,850 | 0 | -36,850 |
| 51500 Pension & Annuity | 0 | 7,706 | 22,109 | 0 | -22,109 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 15,762 | 6,020 | 0 | 0 | 0 |
| 51900 Medicare | -31 | 638 | 3,562 | 0 | -3,562 |
| Total Personnel Services | 158,194 | 257,979 | 230,932 | 314,796 | 83,864 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 1,873 | 150 | 0 | 0 | 0 |
| 52900 Contracted Services | 571,667 | 4,363,241 | 576,150 | 638,723 | 62,573 |
| Total Contractual Services | 573,540 | 4,363,391 | 576,150 | 638,723 | 62,573 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 6,391 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 800 | 800 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 1,030 | 2,395 | 0 | 0 | 0 |
| Total Supplies & Materials | 1,030 | 8,786 | 0 | 800 | 800 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 7,300 | 4,200 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 7,300 | 4,200 | 0 | 0 | 0 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 740,064 | 4,634,356 | 807,082 | 954,319 | 147,237 |

External Funds Personnel

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

Program 1. Environment

Carl Spector, Manager, Organization 303100

Program Description

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

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

Performance

Goal: Engage Community

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

Goal: Increase sustainability

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

Goal: Protect historic resources

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|------------------------------------|------------|------------|---------------|------------|
| # of preservation violations | 48 | 48 | 48 | 48 |
| # of protected buildings and sites | 102 | 102 | 103 | 103 |
| % of approved hearing items | 91.9% | 67.1% | 97% | 97% |

Goal: Reduce GHG Emissions

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|---|------------|------------|---------------|------------|
| # significant residential energy actions through Renew Boston | 3,174 | 3,200 | 3,200 | 3,200 |
| Annual community GHG emissions (compared to 2005) | -12 | -20 | -19 | -21 |
| Annual municipal GHG emissions (compared to 2005) | -27 | -36 | -38 | -40 |
| Municipal PV +CHP capacity | 5.7 | 6 | 6 | 6 |

Goal: To protect environmental quality and resources

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|-----------------------|------------|------------|---------------|------------|
| # of noise complaints | 651 | 425 | 425 | 425 |

External Funds Projects

Archeology Fund

Project Mission

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

BARR/BEDF Energy Efficiency Grant

Project Mission

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

Boston Pollution Abatement Fund

Project Mission

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

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

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

Climate Preparedness Grant

Project Mission

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

Greenovate Fellowships

Project Mission

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

Groundwater/Well System

Project Mission

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

Multi-City Microgrids

Project Mission

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

Municipal Waterways Account

Project Mission

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

Renew Boston

Project Mission

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

Renewable and Alternative Energy Fund

Project Mission

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

National Register Nomination

Project Mission

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

The Roof Top Solar Challenge

Project Mission

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

Urban Agriculture Visioning

Project Mission

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

Environment Department Capital Budget

Overview

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

FY20 Major Initiatives

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

| Capital Budget Expenditures | Total Actual '17 | Total Actual '18 | Estimated '19 | Total Projected '20 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 62,862 | 88,945 | 8,064,300 | 9,798,800 |

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 2

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

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

CLIMATE READY BOSTON PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|---------|------------------|---------|
| City Capital | 325,000 | 0 | 175,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 325,000 | 0 | 175,000 | 0 | 500,000 |

Expenditures (Actual and Planned)

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

RENEW BOSTON TRUST

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

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,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Operating Budget

Christopher Cook, Commissioner, Appropriation 300000

Department Mission

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

Selected Performance Goals

Parks & Recreation Administration

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

Parks Operations

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

Parks Design & Construction

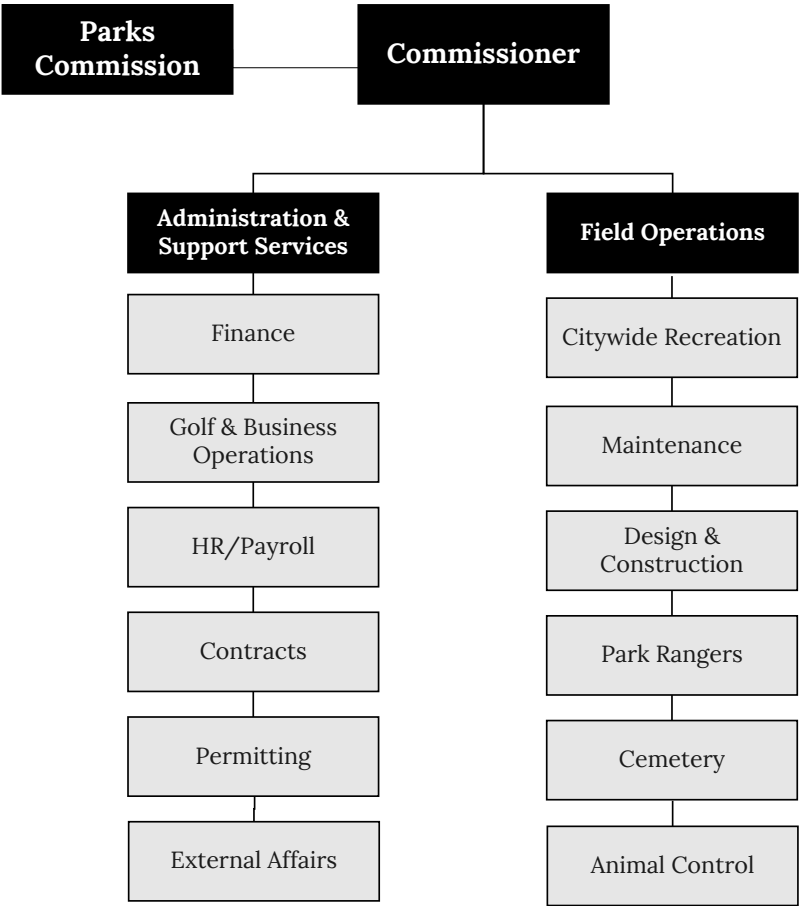
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

| Operating Budget | Program Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
| | Administration | 3,206,679 | 3,284,445 | 3,338,387 | 3,516,189 |
| | Operations | 13,230,951 | 17,156,810 | 14,369,888 | 15,607,829 |
| | Citywide Recreation | 1,347,333 | 1,076,844 | 1,076,527 | 1,140,623 |
| | Animal Care & Control | 0 | 0 | 0 | 1,342,689 |
| | Design & Construction | 2,171,220 | 2,336,617 | 2,249,186 | 2,420,476 |
| | Cemetery | 2,328,260 | 2,468,223 | 2,556,360 | 2,638,819 |
| | Total | 22,284,443 | 26,322,939 | 23,590,348 | 26,666,625 |

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 13,716,594 | 14,759,241 | 15,042,751 | 16,818,937 |
| Non Personnel | 8,567,847 | 11,583,701 | 8,547,595 | 9,847,690 |
| Total | 22,284,441 | 26,342,942 | 23,590,346 | 26,666,627 |

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 11,643,741 | 12,021,676 | 13,016,071 | 14,689,107 | 1,673,036 |
| 51100 Emergency Employees | 387,839 | 564,385 | 697,081 | 763,229 | 66,148 |
| 51200 Overtime | 1,366,409 | 1,812,543 | 1,119,600 | 1,156,600 | 37,000 |
| 51600 Unemployment Compensation | 120,699 | 120,256 | 75,000 | 75,000 | 0 |
| 51700 Workers' Compensation | 197,907 | 240,379 | 135,000 | 135,000 | 0 |
| Total Personnel Services | 13,716,595 | 14,759,239 | 15,042,752 | 16,818,936 | 1,776,184 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 52100 Communications | 258,079 | 241,189 | 219,320 | 227,855 | 8,535 |
| 52200 Utilities | 1,981,414 | 1,936,793 | 1,817,353 | 2,083,929 | 266,576 |
| 52400 Snow Removal | 51,165 | 134,042 | 66,500 | 66,500 | 0 |
| 52500 Garbage/Waste Removal | 224,638 | 299,517 | 275,974 | 294,512 | 18,538 |
| 52600 Repairs Buildings & Structures | 236,890 | 250,458 | 308,475 | 354,158 | 45,683 |
| 52700 Repairs & Service of Equipment | 611,385 | 642,689 | 561,300 | 581,290 | 19,990 |
| 52800 Transportation of Persons | 14,137 | 18,543 | 15,850 | 19,150 | 3,300 |
| 52900 Contracted Services | 1,590,779 | 4,126,648 | 1,425,056 | 1,764,756 | 339,700 |
| Total Contractual Services | 4,968,487 | 7,649,879 | 4,689,828 | 5,392,150 | 702,322 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 226,926 | 300,611 | 262,428 | 351,696 | 89,268 |
| 53200 Food Supplies | 0 | 0 | 3,000 | 3,000 | 0 |
| 53400 Custodial Supplies | 83,534 | 68,888 | 75,119 | 80,619 | 5,500 |
| 53500 Med, Dental, & Hosp Supply | 510 | 31 | 1,000 | 1,000 | 0 |
| 53600 Office Supplies and Materials | 20,200 | 19,640 | 21,000 | 21,000 | 0 |
| 53700 Clothing Allowance | 39,500 | 37,750 | 38,750 | 44,250 | 5,500 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 558,940 | 610,340 | 594,880 | 590,380 | -4,500 |
| Total Supplies & Materials | 929,610 | 1,037,260 | 996,177 | 1,091,945 | 95,768 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 76,973 | 105,842 | 67,000 | 67,000 | 0 |
| 54400 Legal Liabilities | 40,000 | 23,902 | 42,000 | 42,000 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 468,536 | 458,741 | 424,901 | 419,289 | -5,612 |
| Total Current Chgs & Oblig | 585,509 | 588,485 | 533,901 | 528,289 | -5,612 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 411,527 | 468,395 | 720,753 | 946,243 | 225,490 |
| 55600 Office Furniture & Equipment | 528 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 180,245 | 44,891 | 42,000 | 42,000 | 0 |
| Total Equipment | 592,300 | 513,286 | 762,753 | 988,243 | 225,490 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 56200 Special Appropriation | 69,558 | 69,214 | 70,000 | 70,000 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 1,422,384 | 1,705,576 | 1,494,937 | 1,777,062 | 282,125 |
| Total Other | 1,491,942 | 1,774,790 | 1,564,937 | 1,847,062 | 282,125 |
| Grand Total | 22,284,443 | 26,322,939 | 23,590,348 | 26,666,625 | 3,076,277 |

Department Personnel

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

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,809,508 | 1,803,573 | 1,920,925 | 2,044,159 | 123,234 |
| 51100 Emergency Employees | 711,001 | 722,355 | 737,198 | 565,223 | -171,975 |
| 51200 Overtime | 172,408 | 106,505 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 61,597 | 156,882 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 18,665 | 0 | 0 | 0 |
| Total Personnel Services | 2,754,514 | 2,807,980 | 2,658,123 | 2,609,382 | -48,741 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 52100 Communications | 11,017 | 9,716 | 11,017 | 9,715 | -1,302 |
| 52200 Utilities | 511,381 | 424,900 | 511,381 | 424,899 | -86,482 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 18,400 | 24,598 | 21,327 | 21,443 | 116 |
| 52600 Repairs Buildings & Structures | 66,900 | 106,500 | 85,455 | 98,251 | 12,796 |
| 52700 Repairs & Service of Equipment | 61,476 | 112,616 | 61,476 | 111,707 | 50,231 |
| 52800 Transportation of Persons | 991 | 4,369 | 990 | 4,369 | 3,379 |
| 52900 Contracted Services | 2,590,031 | 5,371,514 | 1,230,751 | 1,357,313 | 126,562 |
| Total Contractual Services | 3,260,196 | 6,051,058 | 1,922,397 | 2,027,697 | 105,300 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 11,265 | 1,792 | 11,265 | 1,792 | -9,473 |
| 53200 Food Supplies | 7,909 | 10,973 | 7,910 | 14,128 | 6,218 |
| 53400 Custodial Supplies | 8,521 | 7,493 | 8,521 | 7,492 | -1,029 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 53,524 | 53,524 |
| 53600 Office Supplies and Materials | 577 | 5,289 | 577 | 6,200 | 5,623 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 1,280,201 | 868,704 | 747,543 | 891,097 | 143,554 |
| Total Supplies & Materials | 1,308,473 | 894,251 | 775,816 | 974,233 | 198,417 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 98,044 | 82,265 | 36,286 | 53,253 | 16,967 |
| Total Current Chgs & Oblig | 98,044 | 82,265 | 36,286 | 53,253 | 16,967 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 14,169 | 22,388 | 7,383 | 22,388 | 15,005 |
| 55900 Misc Equipment | 61,156 | 57,405 | 32,729 | 75,974 | 43,245 |
| Total Equipment | 75,325 | 79,793 | 40,112 | 98,362 | 58,250 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 56200 Special Appropriation | 190,285 | 116,365 | 190,285 | 116,365 | -73,920 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 221,298 | 364,602 | 152,442 | 152,442 | 0 |
| Total Other | 411,583 | 480,967 | 342,727 | 268,807 | -73,920 |
| Grand Total | 7,908,135 | 10,399,469 | 5,775,461 | 6,031,734 | 256,273 |

External Funds Personnel

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

Program 1. Administration

Christopher Cook, Commissioner, Organization 300100

Program Description

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

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

Performance

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

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

Program 2. Operations

Josure Altidore, Manager, Organization 300200

Program Description

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

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 7,718,214 | 8,443,953 | 8,467,214 | 8,613,697 |
| Non Personnel | 5,512,737 | 8,712,857 | 5,902,674 | 6,994,132 |
| Total | 13,230,951 | 17,156,810 | 14,369,888 | 15,607,829 |

Performance

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

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

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

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

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

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|---|------------|------------|---------------|------------|
| Playgrounds that have been designed with an inclusion focus | | | 12% | 16% |

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

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

Goal: To manage a street tree maintenance program

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

Program 3. Citywide Recreation

Michael Devlin, Manager, Organization 300300

Program Description

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

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

Program 4. Parks Design & Construction

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

Program Description

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

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

Performance

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

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

Program 5. Animal Care & Control

Amanda Kennedy, Manager, Organization 300500

Program Description

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

* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

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

Program 6. Cemetery

Thomas A. Sullivan, Manager, Organization 400100

Program Description

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

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

External Funds Projects

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY20 Major Initiatives

- Initial steps will begin for implementing the Moakley Park Master Plan through additional studies and modeling as well as developing the design for phase 1.
- Construction will be completed at Noyes Playground in East Boston and Smith Field in Allston.
- Construction will begin at Garvey Playground in Dorchester, Langone Park and Puopolo Playground in the North End, and Reservation Road Park in Hyde Park.
- Begin a study to evaluate major renovations at Copley Square to address current and future programmatic needs, as well as environmental resilience.
- Funding for Phase 3 improvements at Harambee Park is added in this year’s capital plan.
- Upgrade field lights at various park locations including Hemenway Park, Billings Field, and Fallon Field.
- New Artificial Turf Replacement program to ensure the safety and quality of our turf fields.
- Design will begin for upgrades at six playgrounds including Malcolm X Park in Roxbury; Christopher Columbus Park in the North End; Mother’s Rest in Dorchester; Millennium Park Improvements in West Roxbury; Bynoe Park in Roxbury; and the Robert F. Ryan Play Area in Dorchester.

| Capital Budget Expenditures | Total Actual '17 | Total Actual '18 | Estimated '19 | Total Projected '20 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 15,022,570 | 18,996,437 | 34,542,592 | 42,792,506 |

Parks & Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

ARTIFICIAL TURF REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

BACK BAY FENS WESTLAND AVENUE ENTRANCE

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BEAUFORD PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 23,000,000 | 0 | 0 | 0 | 23,000,000 |
| Total | 23,000,000 | 0 | 0 | 0 | 23,000,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BOSTON COMMON UTILITY STUDY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 600,000 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

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

BUSSEY BROOK WALL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CASSIDY FIELD

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

CHRISTOPHER COLUMBUS PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|------|--------|---------|-----------|
| City Capital | 0 | 0 | 50,000 | 950,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 950,000 | 1,000,000 |

Parks & Recreation Department Project Profiles

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|------|--------|---------|---------|
| City Capital | 0 | 0 | 50,000 | 450,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 450,000 | 500,000 |

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

CRAWFORD STREET PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

CUTILLO PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 200,000 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 200,000 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

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

DAISY FIELD AT OLMSTED PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DEWITT PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,120,000 | 0 | 0 | 0 | 1,120,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,120,000 | 0 | 0 | 0 | 1,120,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DORCHESTER PARK

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

DOWNER AVENUE PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

EDWARDS PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

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

Authorizations

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

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FLAHERTY PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 23,000,000 | 0 | 0 | 0 | 23,000,000 |
| Total | 23,000,000 | 0 | 0 | 0 | 23,000,000 |

Expenditures (Actual and Planned)

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

FRANKLIN PARK YARD MASTER PLAN UPDATE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

FROG POND MASTER PLAN STUDY

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

GARVEY PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

GEORGE WRIGHT GOLF COURSE

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 2

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

HARAMBEE PARK PHASE 3

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

HOBART PLAYGROUND

Project Mission

Upgrades to play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

HOLBORN STREET PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

HYNES PLAYGROUND

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Repair and rehabilitate the boat dock at Jamaica Pond.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

JAMAICA POND PATHWAYS AND PERIMETER IMPROVEMENTS

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

JUSTICE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

L STREET OPEN SPACE AREA

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 600,000 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

LAMBERT AVENUE PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

LANGONE PARK AND PUOPOLO PLAYGROUND

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|------------|
| City Capital | 6,160,000 | 5,035,000 | 0 | 0 | 11,195,000 |
| Grants/Other | 0 | 0 | 0 | 1,095,000 | 1,095,000 |
| Total | 6,160,000 | 5,035,000 | 0 | 1,095,000 | 12,290,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|---------|-----------|-----------|------------|
| City Capital | 27,898 | 400,000 | 5,000,000 | 5,767,102 | 11,195,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 27,898 | 400,000 | 5,000,000 | 5,767,102 | 11,195,000 |

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|------|--------|---------|---------|
| City Capital | 0 | 0 | 50,000 | 450,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 450,000 | 500,000 |

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

MCKINNEY PLAYGROUND

Project Mission
Partial implementation of the master plan including ball field renovations and pathway improvements.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

| Authorizations | | | | | |
|-----------------------------------|--------------|-----------|---------|------------------|-----------|
| Source | Existing | FY20 | Future | Non Capital Fund | Total |
| City Capital | 0 | 1,010,000 | 0 | 0 | 1,010,000 |
| Grants/Other | 0 | 0 | 0 | 750,000 | 750,000 |
| Total | 0 | 1,010,000 | 0 | 750,000 | 1,760,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 0 | 0 | 100,000 | 910,000 | 1,010,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 910,000 | 1,010,000 |

MEDAL OF HONOR PARK

Project Mission
Addition of play equipment for ages 2 through 5 and safety surfacing.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, South Boston **Operating Impact,** No

| Authorizations | | | | | |
|-----------------------------------|--------------|---------|--------|------------------|---------|
| Source | Existing | FY20 | Future | Non Capital Fund | Total |
| City Capital | 0 | 250,000 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 0 | 0 | 50,000 | 200,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 200,000 | 250,000 |

Parks & Recreation Department Project Profiles

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 300,000 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

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

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

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,** New Project

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

Authorizations

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

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|------|---------|-----------|-----------|
| City Capital | 0 | 0 | 100,000 | 1,900,000 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 1,900,000 | 2,000,000 |

MOTHER'S REST AT FOUR CORNERS

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 200,000 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 200,000 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

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

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 | FY20 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 10,352,500 | 0 | 0 | 0 | 10,352,500 |
| Grants/Other | 1,277,086 | 0 | 0 | 77,676,056 | 78,953,142 |
| Total | 11,629,586 | 0 | 0 | 77,676,056 | 89,305,642 |

Expenditures (Actual and Planned)

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

NOYES PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 500,000 | 500,000 |
| Total | 50,000 | 0 | 0 | 500,000 | 550,000 |

Expenditures (Actual and Planned)

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

OLMSTED PARK LANDSCAPE RESTORATION

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 679,000 | 0 | 0 | 0 | 679,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 679,000 | 0 | 0 | 0 | 679,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|--------|---------|---------|---------|
| City Capital | 63,790 | 17,000 | 598,210 | 0 | 679,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 63,790 | 17,000 | 598,210 | 0 | 679,000 |

Parks & Recreation Department Project Profiles

ORTON FIELD

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

PARCEL PRIORITY PLAN

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 332,383 | 0 | 0 | 0 | 332,383 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 332,383 | 0 | 0 | 0 | 332,383 |

Expenditures (Actual and Planned)

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

PARKMAN PLAYGROUND

Project Mission

Renovate playground, pavilion, entrance, and perimeter.

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

Location, Roslindale **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PAUL REVERE MALL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 1,900,000 | 0 | 0 | 1,031,476 | 2,931,476 |
| Total | 1,900,000 | 0 | 0 | 1,031,476 | 2,931,476 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|-----------|---------|---------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 161,728 | 1,500,000 | 238,272 | 0 | 1,900,000 |
| Total | 161,728 | 1,500,000 | 238,272 | 0 | 1,900,000 |

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,** New Project

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 300,000 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

PETER'S PARK

Project Mission

Improvements to pathways and passive areas.

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 100,000 | 0 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 270,000 | 270,000 |
| Total | 100,000 | 0 | 0 | 270,000 | 370,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|--------|------|---------|---------|
| City Capital | 33,035 | 66,965 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 33,035 | 66,965 | 0 | 0 | 100,000 |

PUBLIC GARDEN LAGOON

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

RESERVATION ROAD PARK

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

RINGER PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|--------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 25,000 | 25,000 |
| Total | 50,000 | 0 | 0 | 25,000 | 75,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

ROBERT G. SHAW / 54TH REGIMENT MEMORIAL

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

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

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

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

| Expenditures (Actual and Planned) | | | | | |
|-----------------------------------|--------------|---------|--------|---------|---------|
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 0 | 673,850 | 76,150 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 673,850 | 76,150 | 0 | 750,000 |

ROSLINDALE WETLANDS TRAIL

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

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

Location, Roslindale **Operating Impact,** No

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

| Expenditures (Actual and Planned) | | | | | |
|-----------------------------------|--------------|------|--------|---------|---------|
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 0 | 0 | 50,000 | 450,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 450,000 | 500,000 |

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,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

RYAN PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|-----------------|------|--------|---------|-----------|
| City Capital | 0 | 0 | 25,000 | 975,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25,000 | 975,000 | 1,000,000 |

Parks & Recreation Department Project Profiles

SHERRIN WOODS URBAN WILD

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

SMITH PLAYGROUND

Project Mission

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

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

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 3,300,000 | 0 | 0 | 2,985,000 | 6,285,000 |
| Total | 3,300,000 | 0 | 0 | 2,985,000 | 6,285,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
|--------------|--------------|-----------|-----------|---------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 792,097 | 1,000,000 | 1,507,903 | 0 | 3,300,000 |
| Total | 792,097 | 1,000,000 | 1,507,903 | 0 | 3,300,000 |

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 Design

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

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 2,480,000 | 3,000,000 | 0 | 0 | 5,480,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,480,000 | 3,000,000 | 0 | 0 | 5,480,000 |

Expenditures (Actual and Planned)

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

SPORTS LIGHTING REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

STONEHILL PLAYGROUND

Project Mission
Upgrades to play lot.

Managing Department, Parks and Recreation Department
Status, In Design

Location, Hyde Park
Operating Impact, No

| Authorizations | | | | | |
|-----------------------------------|--------------|--------|---------|------------------|---------|
| Source | Existing | FY20 | Future | Non Capital Fund | Total |
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 0 | 60,000 | 400,000 | 40,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 400,000 | 40,000 | 500,000 |

STREET TREE PLANTING

Project Mission
Ongoing program of street tree planting throughout the City.

Managing Department, Parks and Recreation Department
Status, Annual Program

Location, Citywide
Operating Impact, No

| Authorizations | | | | | |
|-----------------------------------|--------------|---------|---------|------------------|-----------|
| Source | Existing | FY20 | Future | Non Capital Fund | Total |
| City Capital | 7,880,692 | 0 | 619,308 | 0 | 8,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,880,692 | 0 | 619,308 | 0 | 8,500,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/18 | FY19 | FY20 | FY21-24 | Total |
| City Capital | 4,695,184 | 700,000 | 700,000 | 2,404,816 | 8,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,695,184 | 700,000 | 700,000 | 2,404,816 | 8,500,000 |

Parks & Recreation Department Project Profiles

THETFORD EVANS PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Dorchester **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY20 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

WILLIAM DEVINE CLUBHOUSE ROOF REPLACEMENT

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission
 Improve drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department
 Status, Annual Program

Location, Roxbury
 Operating Impact, No

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

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