

Environment, Energy & Open Space

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Environment, Energy & Open Space

Austin Blackmon, 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Environment Department	1,945,342	2,018,442	2,139,759	2,366,803
	Inspectional Services Department	17,199,296	16,701,352	18,337,721	18,767,134
	Parks & Recreation Department	17,851,089	18,397,998	19,245,755	20,981,058
	Total	36,995,727	37,117,792	39,723,235	42,114,995

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Environment Department	264,658	0	445,000	3,700,000
Inspectional Services Department	0	0	0	42,000
Parks & Recreation Department	16,938,497	16,689,318	23,798,241	26,737,195
Total	17,203,155	16,689,318	24,243,241	30,479,195

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Environment Department	941,148	895,974	965,411	1,009,937
Inspectional Services Department	426,717	444,906	449,932	373,324
Parks & Recreation Department	7,372,918	5,344,084	5,919,488	5,901,283
Total	8,740,783	6,684,964	7,334,831	7,284,544

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303

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 Strategies

Environment

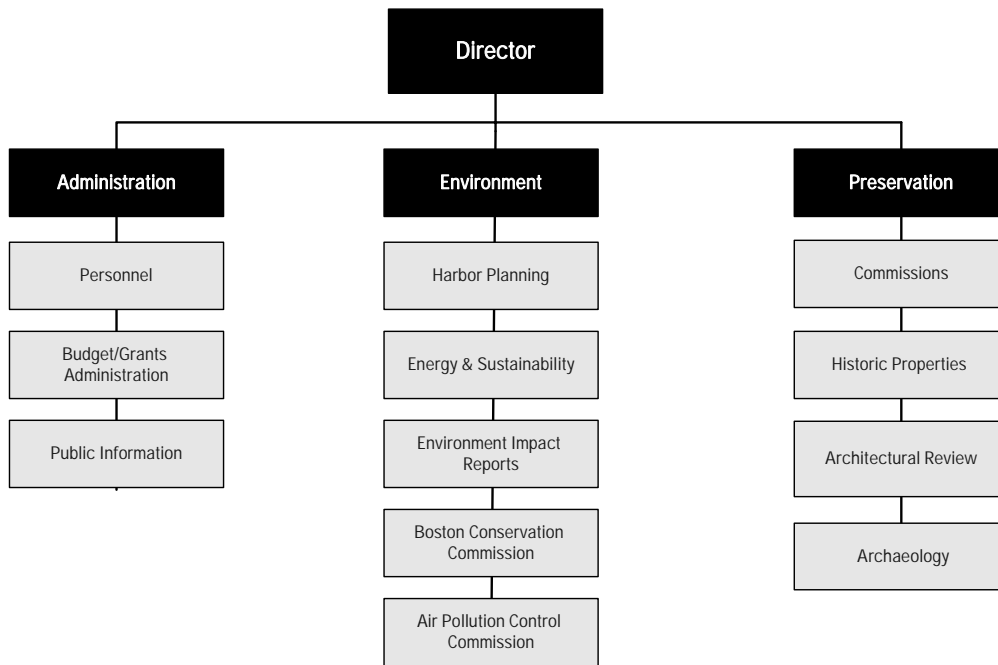
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Environment	1,945,342	2,018,442	2,139,759	2,366,803
	Total	1,945,342	2,018,442	2,139,759	2,366,803

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Archeology Fund	1,150	11,611	1,800	1,200
	BARR/BEDF Energy Efficiency Grant	155,328	38,652	0	0
	Boston Pollution Abatement Fund	227,969	210,309	330,101	390,980
	Climate Action Plan Grant/ BARR Foundation	16,610	115,689	59,000	17,000
	Climate Preparedness Grant	0	0	75,000	94,346
	Greenovate Fellowships	198,935	137,943	189,615	149,411
	Ground Water Well System	31,023	35,000	0	0
	Multi-City Microgrids	0	57,432	0	0
	Municipal Waterway	35,793	36,254	85,000	100,000
	Renew Boston	254,790	150,330	171,500	157,000
	Solar Renewable Energy Certificates	0	0	40,000	100,000
	Survey & Planning Grant	19,550	42,755	13,395	0
	The Roof Top Solar Challenge	0	40,000	0	0
	Urban Agriculture Visioning Grant	0	19,999	0	0
	Total	941,148	895,974	965,411	1,009,937

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	1,514,023	1,508,792	1,741,565	1,936,559
	Non Personnel	431,319	509,650	398,194	430,244
	Total	1,945,342	2,018,442	2,139,759	2,366,803

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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	1,497,661	1,471,084	1,741,565	1,936,559	194,994
51100 Emergency Employees	16,362	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	37,708	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,514,023	1,508,792	1,741,565	1,936,559	194,994
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	6,958	3,940	7,100	3,500	-3,600
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	1,430	0	1,000	1,000	0
52800 Transportation of Persons	1,555	686	3,000	3,000	0
52900 Contracted Services	391,383	461,098	368,629	400,629	32,000
Total Contractual Services	401,326	465,724	379,729	408,129	28,400
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,101	15,870	14,000	17,500	3,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,482	1,756	2,000	2,000	0
Total Supplies & Materials	16,583	17,626	16,000	19,500	3,500
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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
54900 Other Current Charges	598	8,048	2,465	2,615	150
Total Current Chgs & Oblig	598	8,048	2,465	2,615	150
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	16,522	0	0	0
55900 Misc Equipment	12,812	1,730	0	0	0
Total Equipment	12,812	18,252	0	0	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	1,945,342	2,018,442	2,139,759	2,366,803	227,044

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Administrative Asst	MYO	05	2.00	99,601	Dir of Recycling Programs	EXM	08	1.00	97,763
Administrative Asst III	MYO	08	1.00	65,030	Environmental Asst	MYO	06	3.00	186,159
Administrative Asst	MYO	06	1.00	63,226	Grants Admin/Finance Spec	MYO	05	1.00	50,911
Administrator.	MYO	11	1.00	97,134	Preservation Planner	MYO	06	2.00	95,855
Archaeologist	MYO	06	1.00	56,755	Program Coordinator	MYO	07	1.00	65,789
Architect	MYO	09	1.00	72,041	Proj Director	MYO	08	1.00	71,839
Asst Survey Director	MYO	06	1.00	51,746	Receptionist/Secretary	MYG	14	1.00	36,253
Chief of Environment & Energy	CDH	NG	1.00	134,294	Spec Asst	MYN	NG	1.00	52,438
Commissioner	CDH	NG	1.00	97,534	Special Asst II	MYO	11	4.00	338,614
Dir of Design Review	MYO	09	1.00	62,020	Staff Asst IV	MYO	09	2.00	140,400
					Total			28	1,935,402
					Adjustments				
					Differential Payments				0
					Other				36,157
					Chargebacks				-35,000
					Salary Savings				0
					FY17 Total Request				1,936,559

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	275,241	270,776	380,094	355,064	-25,030
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	6,517	-4,854	41,950	35,348	-6,602
51500 Pension & Annuity	23,831	-7,633	27,458	21,209	-6,249
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	17,170	0	0	0
51900 Medicare	2,017	-1,668	2,214	3,116	902
Total Personnel Services	307,606	273,791	451,716	414,737	-36,979
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	1,751	1,643	6,000	28,000	22,000
52900 Contracted Services	554,000	580,338	465,895	527,000	61,105
Total Contractual Services	555,751	581,981	471,895	555,000	83,105
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	17,244	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	749	0	1,800	15,200	13,400
Total Supplies & Materials	749	17,244	1,800	15,200	13,400
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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
54900 Other Current Charges	0	0	0	5,000	5,000
Total Current Chgs & Oblig	0	0	0	5,000	5,000
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	77,042	22,958	0	20,000	20,000
Total Equipment	77,042	22,958	0	20,000	20,000
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
56200 Special Appropriation	0	0	40,000	0	-40,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	40,000	0	-40,000
Grand Total	941,148	895,974	965,411	1,009,937	44,526

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Environmental Asst	MYO	06	1.00	63,313	Spec Asst	MYN	NG	3.00	194,617
					Special Asst II	MYO	11	1.00	97,134
					Total			5	355,064
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				355,064

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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,514,023	1,508,792	1,741,565	1,936,559
Non Personnel	431,319	509,650	398,194	430,244
Total	1,945,342	2,018,442	2,139,759	2,366,803

Performance

Strategy: To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of project reviews for historic properties	1,348	1,368	1,250	1,275

Strategy: To protect wetlands and water quality through administration of the Massachusetts Wetlands Protection Act.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of wetlands and water quality public hearings	18	17	21	20

Strategy: To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.

Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
Air quality complaints responded to	87	47	75	75
Noise level complaints responded to	280	285	260	275

External Funds Projects

Archeology Fund

Project Mission

This revolving 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

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

National Register Nomination

Project Mission

Survey and Planning 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.

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.

Solar Renewable Energy Certificates

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E 1/2) to facilitate the sale of solar renewable energy certificates produced by the City's solar photovoltaic arrays at 201 Rivermoor Street and 400 Frontage Road, and to facilitate the purchase of offsets of greenhouse gas emissions to further "green" the City's electricity use.

Survey and Planning Grant

Project Mission

Survey and Planning 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 and streetlights to reduce energy consumption by launching projects under the Renew Boston Trust. 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.

FY17 Major Initiatives

- The first round of self-financing energy efficiency projects in City Buildings will be launched under the Renew Boston Trust program to reduce environmental impacts and achieve savings.
- Improve energy efficiency in City buildings and assist in capital design processes through building audits.
- Assess the suitability of specific City facilities for distributed energy generation and other energy assets.
- Conduct assessments of capital assets that produce energy, including combined heat and power units, in various City facilities.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>264,658</i>	<i>0</i>	<i>445,000</i>	<i>3,700,000</i>

Environment Department Project Profiles

DISTRIBUTED ENERGY RESOURCE DESIGN SERVICES

Project Mission

Study, procurement, design, and installation of distributed energy resources.

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

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	320,000	400,000	0	0	720,000
Grants/Other	0	0	0	0	0
Total	320,000	400,000	0	0	720,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	320,000	400,000	0	720,000
Grants/Other	0	0	0	0	0
Total	0	320,000	400,000	0	720,000

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	125,000	300,000	0	0	425,000
Grants/Other	0	0	0	0	0
Total	125,000	300,000	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	125,000	300,000	0	425,000
Grants/Other	0	0	0	0	0
Total	0	125,000	300,000	0	425,000

Environment Department Project Profiles

RENEW BOSTON TRUST

Project Mission

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

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

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY17	Future	Non Capital	
				Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	3,000,000	7,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,000,000	10,000,000

Inspectional Services Department Operating Budget

William Christopher, Commissioner, Appropriation 260

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Strategies

Administration & Finance

- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

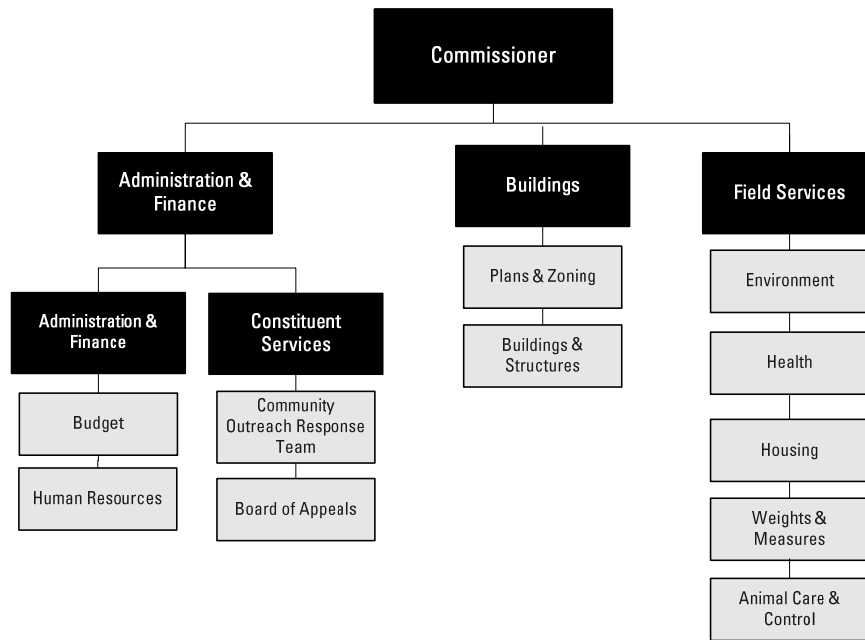
- To conduct compliance inspections annually for auto body and repair shops.
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that all dogs are licensed in accordance with the law.
- To ensure that tenants are provided with rental units which comply with building and sanitary codes.
- To respond to housing "no heat" complaints within 24 hours.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Commissioner's Office	896,457	802,695	1,045,231	990,718
	Administration & Finance	3,333,359	3,552,570	3,472,557	3,552,626
	Buildings & Structures	5,387,522	6,038,443	6,071,060	6,370,123
	Field Services	7,581,958	6,307,644	7,748,873	7,853,667
	Total	17,199,296	16,701,352	18,337,721	18,767,134

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Animal Control Fund	149,344	196,807	186,576	278,461
	Foreclosure Fund	219,832	169,660	187,112	72,312
	Weights & Measures	57,541	78,439	76,244	22,551
	Total	426,717	444,906	449,932	373,324

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	14,011,840	14,053,246	15,862,924	16,053,491
	Non Personnel	3,187,456	2,648,106	2,474,797	2,713,643
	Total	17,199,296	16,701,352	18,337,721	18,767,134

Inspectional Services Department Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that include the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency. Inspectional Services also administers the Animal Care and Control unit which enforces regulations pertaining to public safety of both residents and animals.

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	13,431,894	13,565,512	15,440,080	15,587,058	146,978
51100 Emergency Employees	0	0	50,000	0	-50,000
51200 Overtime	446,067	388,431	295,844	388,433	92,589
51600 Unemployment Compensation	3,700	37,367	17,000	8,000	-9,000
51700 Workers' Compensation	130,179	61,936	60,000	70,000	10,000
Total Personnel Services	14,011,840	14,053,246	15,862,924	16,053,491	190,567
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	207,630	236,510	208,315	217,312	8,997
52200 Utilities	126,481	87,413	131,823	128,883	-2,940
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,900	2,900	0
52600 Repairs Buildings & Structures	281,818	297,742	248,963	248,963	0
52700 Repairs & Service of Equipment	72,613	74,452	90,920	95,875	4,955
52800 Transportation of Persons	306,801	301,956	314,400	312,100	-2,300
52900 Contracted Services	1,018,807	460,326	308,352	532,202	223,850
Total Contractual Services	2,014,150	1,458,399	1,305,673	1,538,235	232,562
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	45,966	18,184	43,890	35,259	-8,631
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	7,200	7,200	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	87,386	103,016	100,038	133,700	33,662
53700 Clothing Allowance	2,100	0	11,700	1,500	-10,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,600	30,854	38,330	70,943	32,613
Total Supplies & Materials	174,052	152,054	201,158	248,602	47,444
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	23,483	16,031	25,000	25,000	0
54400 Legal Liabilities	5,308	1,025	2,000	2,000	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
54900 Other Current Charges	744,537	885,267	788,267	773,035	-15,232
Total Current Chgs & Oblig	773,328	902,323	815,267	800,035	-15,232
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	90,233	96,950	142,814	98,146	-44,668
55600 Office Furniture & Equipment	2,296	12,537	0	8,625	8,625
55900 Misc Equipment	133,397	25,843	9,885	20,000	10,115
Total Equipment	225,926	135,330	152,699	126,771	-25,928
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	17,199,296	16,701,352	18,337,721	18,767,134	429,413

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
ACC - Attorney	EXM	NG	2.00	113,310	Dog Officer (Sr Animal Cntl Ofcr)	AFL	17A	1.00	73,615	
ACC - Sen Attorney	EXM	NG	1.00	72,198	Dog Officer (Supv/Anim Cntl Ofcr)	AFL	17A	1.00	75,303	
Admin Asst (Election)	SE1	06	1.00	81,405	Dog Officer (Animal Control)	AFL	14A	7.00	408,133	
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	81,405	Environmental Health Inspector I	AFF	16A	12.00	786,199	
Admin Secretary	AFF	14	2.00	108,903	Environmental Health Inspector II	AFF	15A	2.00	128,965	
Admin Secretary (ISD)	SE1	03	4.00	225,023	Head Clerk	AFF	12	21.00	956,431	
Admin Asst	SE1	05	2.00	140,865	Head Administrative Clerk	SU4	14	1.00	57,078	
Animal Room Attendant	AFB	09	1.00	31,433	Head Clerk & Secretary	SU4	13	1.00	39,757	
Animal Room Attendant	AFL	09	3.00	120,063	Head Clerk	SU4	12	1.00	50,763	
Assoc Inspec Engineer (ISD)	SE1	09	8.00	742,639	Health Inspector	AFF	16A	18.00	1,186,383	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	113,587	Housing Inspector	OPE	16A	28.00	1,757,736	
Asst Comm Bldg & Structure Div	EXM	10	1.00	113,587	Legal Asst	AFF	15	1.00	61,251	
Asst Comm/Weights & Measures	EXM	10	1.00	86,302	Legal Asst (ISD)	AFF	16	1.00	66,248	
Asst Commissioner Environmental Serv	EXM	10	1.00	113,587	Management Analyst (ISD)	SE1	05	1.00	74,701	
Asst Commissioner of Health	EXM	10	1.00	113,587	Member-Bd of Review	EXO	NG	1.00	15,643	
Asst Commissioner of Housing	EXM	10	1.00	86,633	Mgmt Analyst	SE1	06	1.00	55,720	
Asst Commissioner of Legal	EXM	10	1.00	109,555	Plumbing And Gasfitting Insp.	AFF	18A	6.00	467,077	
Asst Commissioner of Plans & Zoning	EXM	10	1.00	113,587	Plumbing Inspector	AFF	18A	1.00	84,609	
Asst Dir Housing Inspection	SE1	07	4.00	345,235	Prin Clerk & Typist	AFB	09	1.00	32,061	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Clerk & Typist	AFF	09	12.00	436,242	
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Health Inspector	SE1	07	3.00	266,717	
Building Inspector	AFF	18A	20.00	1,607,866	Prin Housing Inspector	OPE	18A	2.00	139,866	
Chief Bldg Admin Clerk	AFF	14	2.00	108,903	Prin Admin Assistant	SE1	08	5.00	441,504	
Chief Bldg Inspector	AFF	20A	3.00	274,566	Spec Asst	MYN	NG	1.00	108,297	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	84,609	Sr Adm Anl	SE1	06	2.00	139,628	
Chief of Staff	EXM	11	1.00	120,136	Sr Cashier	AFF	10	1.00	35,130	
Code Enforce Inspector	AFF	16A	2.00	140,406	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764	
Commissioner (ISD)	CDH	NG	1.00	120,330	Sr Legal Asst	AFF	16	3.00	184,666	
Community Liaison (ISD)	AFF	15	1.00	61,251	Sr Personnel Officer	SE1	06	1.00	81,405	
Dep Comm Bldgs & Structures	EXM	14	1.00	137,962	Sr Adm Asst	SE1	05	1.00	74,701	
Dep Sealer (Wts & Msrs)	AFF	16A	5.00	352,580	Sub Board Member	EXO	NG	5.00	78,214	
Dir Bldg & Structure Div	SE1	10	1.00	113,587	Sup of Plumbing & Gas Insp.	SE1	08	1.00	97,764	
Dir Human Resources (ISD)	EXM	08	1.00	89,688	Supv of Building Inspection	SE1	08	1.00	97,764	
Dir of Animal Control (ISD)	EXM	10	1.00	85,310	Supv Permitting & Building Admin	SE1	08	1.00	97,764	
Director Publicity	SE1	07	1.00	89,449	Supv-Electrical Inspection	SE1	08	1.00	97,764	
					Wire Inspector	FEW	17	9.00	723,756	
					Total				244	16,016,948
					Adjustments					
					Differential Payments					4,680
					Other					233,985
					Chargebacks					-70,725
					Salary Savings					-597,830
					FY17 Total Request					15,587,058

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	97,971	95,976	189,176	0	-189,176
51100 Emergency Employees	0	9,724	0	0	0
51200 Overtime	19,749	16,054	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	3,210	2,385	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	120,930	124,139	189,176	0	-189,176
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	52	278	700	696	-4
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,500	0	-2,500
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	463	0	0	4,000	4,000
52800 Transportation of Persons	5,340	391	2,000	6,100	4,100
52900 Contracted Services	189,130	166,789	113,676	224,258	110,582
Total Contractual Services	194,985	167,458	118,876	235,054	116,178
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,460	30,000	0	-30,000
53400 Custodial Supplies	3,993	3,969	0	0	0
53500 Med, Dental, & Hosp Supply	30,909	38,094	35,000	34,348	-652
53600 Office Supplies and Materials	5,831	5,112	5,500	13,000	7,500
53700 Clothing Allowance	150	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,591	24,342	4,280	18,300	14,020
Total Supplies & Materials	55,474	74,977	74,780	65,648	-9,132
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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
54900 Other Current Charges	46,980	77,477	67,100	72,622	5,522
Total Current Chgs & Oblig	46,980	77,477	67,100	72,622	5,522
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,466	0	0	0	0
55900 Misc Equipment	3,882	855	0	0	0
Total Equipment	8,348	855	0	0	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	426,717	444,906	449,932	373,324	-76,608

Program 1. Commissioner's Office

William Christopher, Commissioner, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations, including the development and implementation of an Automated Permitting and Inspection System (APIS). This system will provide for full online permitting and centralize the intake and scheduling of service requests and response to complaints. The permitting software solution will also be the framework for a permit management system involving all city agencies participating in the building permitting. This system will also enable ISD to share information among divisions by means of a centralized data management system. The Commissioner's Office coordinates all policy and planning functions, as well as focusing the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of six regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services, Weights & Measures and Animal Care and Control, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	464,141	356,107	683,127	621,954
Non Personnel	432,316	446,588	362,104	368,764
<i>Total</i>	<i>896,457</i>	<i>802,695</i>	<i>1,045,231</i>	<i>990,718</i>

Program 2. Administration & Finance

William Christopher, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,914,461	2,048,967	2,144,629	2,209,102
Non Personnel	1,418,898	1,503,603	1,327,928	1,343,524
Total	3,333,359	3,552,570	3,472,557	3,552,626

Performance

Strategy: To hear Zoning Board of Appeal cases in a timely manner.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	92%	94%	95%	95%

Strategy: To improve responsiveness to constituent requests.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Total constituent non-emergency requests received	6,474	6,209	4,000	4,500

Program 3. Buildings & Structures

Gary P. Moccia, *Manager, Organization 260300*

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	5,096,559	5,733,170	5,816,495	5,890,166
Non Personnel	290,963	305,273	254,565	479,957
Total	5,387,522	6,038,443	6,071,060	6,370,123

Performance

Strategy: Support City's economy by timely plan & zoning review

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% plan reviews resulted on time		95	95	95
Average days to complete plan reviews		21	21	21

Strategy: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Building, Electrical, and Mechanical permits issued	22,114	30,546	40,000	35,000

Program 4. Field Services

William Christopher, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters. Animal Care and Control issues dog licenses, protects the public from dangerous animals and holds clinics on rabies awareness.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	6,536,679	5,915,002	7,218,673	7,332,269
Non Personnel	1,045,279	392,642	530,200	521,398
Total	7,581,958	6,307,644	7,748,873	7,853,667

Performance

Strategy: To conduct compliance inspections annually for auto body and repair shops.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Auto body and repair shops inspected	603	124	550	560

Strategy: To direct the cleaning of all vacant lots deemed to pose public health concerns.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Vacant Lots - % cleaned by owner	90	100	90	90
Vacant Lots - Total cleaned	60	135	100	100
Vacant lots cleaned by ISD	10		10	10
Vacant lots cleaned by owner	54	135	90	90

Strategy: To ensure that all dogs are licensed in accordance with the law.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Dog licenses issued	9,870	6,500	6,000	6,500

Strategy: To ensure that tenants are provided with rental units which comply with building and sanitary codes.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Rental inspection certificates issued by ISD	609	562	2,400	5,500
Rental inspections	960	1,598	2,500	6,000

Strategy: To respond to animal control issues and complaints.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of animal control complaints responded to Animals adopted at Animal Shelter	89% 177	100% 40	100% 40	100% 40

Strategy: To respond to housing "no heat" complaints within 24 hours.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of "no heat" complaints responded to within 24 hours	100%	100%	100%	100%

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.

Parks & Recreation Department Operating Budget

Christopher Cook, Commissioner, Appropriation 300

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 Strategies

Administration

- To permit use of park facilities.
- To provide support to private sector partners to facilitate beautification projects throughout the City.
- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.

Operations

- To manage a street tree maintenance program.

Citywide Recreation

- To provide free, fun recreational opportunities to Boston's residents.

Design & Construction

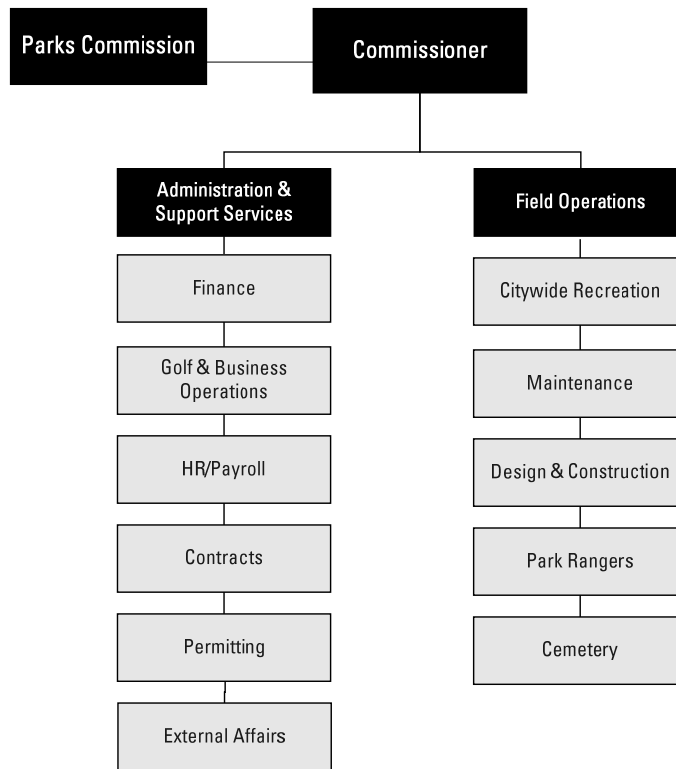
- To design and construct capital projects.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	3,190,438	2,678,196	2,836,966	3,615,524
	Operations	10,493,914	11,722,777	11,154,313	11,869,992
	Citywide Recreation	0	0	1,023,708	1,015,432
	Design & Construction	1,909,683	1,814,092	1,893,043	2,060,678
	Cemetery	2,257,054	2,182,933	2,337,725	2,419,432
	Total	17,851,089	18,397,998	19,245,755	20,981,058

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Fund for Parks and Recreation	6,100,413	3,807,887	4,569,488	4,533,283
	George W. Parkman Trust Fund	983,780	1,265,109	1,100,000	1,100,000
	Park Floodlighting Fees	210,373	227,004	220,000	240,000
	The Ryder Cup Trust Fund	78,352	44,084	30,000	28,000
	Total	7,372,918	5,344,084	5,919,488	5,901,283

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	11,272,599	11,274,854	12,654,607	13,004,639
	Non Personnel	6,578,490	7,123,144	6,591,148	7,976,419
	Total	17,851,089	18,397,998	19,245,755	20,981,058

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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	9,667,925	9,545,797	11,524,988	11,358,813	-166,175
51100 Emergency Employees	211,413	244,436	346,619	679,826	333,207
51200 Overtime	1,024,145	1,257,707	630,000	800,000	170,000
51600 Unemployment Compensation	136,135	49,587	31,000	31,000	0
51700 Workers' Compensation	232,981	177,327	122,000	135,000	13,000
Total Personnel Services	11,272,599	11,274,854	12,654,607	13,004,639	350,032
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	245,416	237,139	203,680	203,680	0
52200 Utilities	1,706,101	1,677,362	1,646,815	1,765,347	118,532
52400 Snow Removal	81,901	55,906	57,000	66,500	9,500
52500 Garbage/Waste Removal	183,357	191,845	212,100	274,100	62,000
52600 Repairs Buildings & Structures	244,208	237,256	420,786	342,644	-78,142
52700 Repairs & Service of Equipment	635,335	656,213	589,700	596,300	6,600
52800 Transportation of Persons	6	5,355	0	1,260	1,260
52900 Contracted Services	707,749	1,007,269	449,686	1,401,686	952,000
Total Contractual Services	3,804,073	4,068,345	3,579,767	4,651,517	1,071,750
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	412,644	313,348	383,437	383,437	0
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	56,114	39,282	74,719	74,719	0
53500 Med, Dental, & Hosp Supply	0	918	1,000	1,000	0
53600 Office Supplies and Materials	21,265	18,168	21,000	21,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	440,627	509,895	422,500	451,500	29,000
Total Supplies & Materials	930,650	881,611	905,656	934,656	29,000
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	74,582	159,558	67,000	67,000	0
54400 Legal Liabilities	37,450	11,814	39,000	40,000	1,000
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
54900 Other Current Charges	297,039	366,923	517,951	472,221	-45,730
Total Current Chgs & Oblig	409,071	538,295	623,951	579,221	-44,730
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	148,595	0	0	0
55400 Lease/Purchase	287,221	387,836	396,691	508,942	112,251
55600 Office Furniture & Equipment	0	11,928	0	0	0
55900 Misc Equipment	369,169	216,405	42,000	42,000	0
Total Equipment	656,390	764,764	438,691	550,942	112,251
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
56200 Special Appropriation	46,440	44,049	60,000	70,000	10,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	731,866	826,080	983,083	1,190,083	207,000
Total Other	778,306	870,129	1,043,083	1,260,083	217,000
Grand Total	17,851,089	18,397,998	19,245,755	20,981,058	1,735,303

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Assistant	AFE	15	3.00	183,754	Laborer (Park)	AFB	06L	1.00	30,224	
Admin Assistant	AFG	15	1.00	61,251	Laborer (Park)	AFE	06L	23.00	794,221	
Admin Asst (Parks/Finance)	AFE	18	1.00	80,601	Landscape Designer	SE1	10	1.00	99,712	
Admin Secretary	AFE	14	6.00	323,087	Maint Mech (Carpenter)	AFE	12L	3.00	136,621	
Asst Electrical Engineer	AFJ	18A	1.00	83,826	Maint Mech (Painter)	AFE	12L	2.00	88,816	
Board Secretary	EXM	10	1.00	109,152	Maint Mech (Plumber)	AFE	12L	2.00	87,432	
Cemetery Foreperson	AFG	13	3.00	153,378	Maint Mech (Welder)	AFE	12L	1.00	41,230	
Chief Engineer (P&R)	SE1	11	1.00	120,556	Maint Mech Foreman (Welder)	AFE	15A	1.00	55,572	
Commissioner (P&R)	CDH	NG	1.00	110,302	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	57,753	
Community Relations Spec (P&R)	SE1	05	2.00	149,402	Maint Mech Frprs (Painter)	AFG	15A	1.00	59,655	
Contract Manager	SE1	07	1.00	61,423	Maint Mech Frprs (Plumber)	AFG	15A	1.00	64,482	
Dir Recreation Programming	EXM	08	1.00	97,763	Maint Mech Helper	AFE	08L	1.00	32,689	
Dir, External Affairs & Marketing	EXM	10	1.00	95,641	MaintMechFrprs(Machi/Parks)	AFG	16A	1.00	70,724	
Director Administration & Finance	EXM	11	1.00	120,556	MotorEquipOper&Lbr (P&R)	AFB	07L	1.00	31,433	
Exec Asst (CC)	SE1	06	3.00	244,216	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	451,764	
Exec Asst (CC)	SE2	06	1.00	58,222	Park Keeper	AFE	08L	12.00	480,045	
Exec Asst (Parks&Rec)	SE1	05	3.00	194,078	Park Maint Foreprs	AFB	13	1.00	36,773	
Exec Sec (CommOffice)	EXM	04	1.00	67,996	Park Maint Foreprs	AFE	13	2.00	95,003	
Exec Sec (P&R)	SE1	08	6.00	587,625	Park Maint Foreprs	AFG	13	17.00	846,114	
Exec Sec (P&R) Cemeteries	SE1	08	1.00	67,624	Park Ranger I	BPR	01	6.00	230,957	
Finance Director	EXM	09	1.00	84,979	Park Ranger II	BPR	02	3.00	145,256	
Gardener	AFE	11L	13.00	561,285	Park Ranger III	BPR	03	2.00	129,263	
Gardener Foreperson	AFG	14	3.00	160,569	Prin Admin Analyst (Aud)	SE1	07	1.00	89,449	
Gen Maint Mech Frprs	AFG	16A	1.00	69,681	Prin Admin Asst (P&R)	SE1	06	14.00	1,068,797	
Gen Park Maint Frprs	AFB	16A	1.00	56,652	Prin Clerk & Typist	AFE	09	1.00	43,034	
Gen Park Maint Frprs	AFG	16A	5.00	345,538	Research Analyst	AFE	14	1.00	54,452	
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	113,587	Research Analyst (P&R)	AFE	16	1.00	48,389	
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	114,630	Senior Admin Asst	SE1	07	1.00	82,949	
Gen Tree Maint Frprs	AFG	18	3.00	209,989	Spec Hvy Meo	AFE	11L	4.00	178,496	
Grave Digger	AFE	09L	16.00	600,784	Sr Personnel Officer II	SU4	16	1.00	60,618	
Greenhouse Gardener	AFE	12L	1.00	48,407	Sr Research Analyst (P&R)	AFG	18A	1.00	64,737	
Head Clerk	AFE	12	1.00	43,590	Sr Research Analyst (P&R)	AFJ	18A	2.00	127,669	
Head Clerk	AFT	12	1.00	35,260	Supn Of Park Maint (Trades)	SE1	07	1.00	89,449	
Head Clerk & Sec	AFE	13	1.00	42,878	Supn of Tree Maintenance	SE1	07	1.00	89,449	
Head Storekeeper	AFB	14	1.00	54,452	Supn-Automotive Maintenance	SE1	07	1.00	90,492	
Head Storekeeper	AFG	14	1.00	54,452	Supn-Cemeteries	SE1	07	1.00	89,449	
Hvy Mtr Equip Oper & Lbr (P&R)	AFB	10L	1.00	35,357	Supn-Horticulture	SE1	07	1.00	89,449	
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	290,571	Supn-Park Maint	SE1	07	6.00	536,694	
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,354	Tree Climber	AFE	12L	1.00	38,242	
					Total				235	12,954,021
					Adjustments					
					Differential Payments				0	
					Other				52,740	
					Chargebacks				-975,000	
					Salary Savings				-672,948	
					FY17 Total Request				11,358,813	

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	1,544,485	1,552,072	1,866,790	1,888,975	22,186
51100 Emergency Employees	659,743	671,143	721,886	773,408	51,522
51200 Overtime	1,816	4,149	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	99,677	119,202	111,829	0	-111,829
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	27,957	14,696	40,000	0	-40,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	20,235	21,211	11,793	0	-11,793
Total Personnel Services	2,353,913	2,382,473	2,752,298	2,662,383	-89,914
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	2,198	4,828	2,300	4,500	2,200
52200 Utilities	393,762	409,828	393,800	573,600	179,800
52400 Snow Removal	19,875	0	0	0	0
52500 Garbage/Waste Removal	0	12,070	0	12,500	12,500
52600 Repairs Buildings & Structures	93,138	112,335	99,700	130,000	30,300
52700 Repairs & Service of Equipment	97,907	53,580	90,100	72,600	-17,500
52800 Transportation of Persons	443	1,059	400	700	300
52900 Contracted Services	3,314,944	1,146,517	1,591,690	1,259,900	-331,790
Total Contractual Services	3,922,267	1,740,217	2,177,990	2,053,800	-124,190
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	19,272	20,113	19,300	19,000	-300
53200 Food Supplies	14,474	22,685	14,400	27,700	13,300
53400 Custodial Supplies	10,885	6,773	10,900	7,300	-3,600
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,722	2,725	2,700	4,900	2,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	473,337	585,619	485,100	628,100	143,000
Total Supplies & Materials	520,690	637,915	532,400	687,000	154,600
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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
54900 Other Current Charges	136,871	223,659	35,000	31,200	-3,800
Total Current Chgs & Oblig	136,871	223,659	35,000	31,200	-3,800
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	726	0	700	0	-700
55900 Misc Equipment	66,373	17,282	52,600	38,700	-13,900
Total Equipment	67,099	17,282	53,300	38,700	-14,600
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
56200 Special Appropriation	214,915	206,501	214,900	270,300	55,400
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	157,163	136,037	153,600	157,900	4,300
Total Other	372,078	342,538	368,500	428,200	59,700
Grand Total	7,372,918	5,344,084	5,919,488	5,901,283	-18,204

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Adm Assistant	MYN	NG	1.00	56,800	Head Golf Professional	EXM	09	1.00	105,003	
Business Operations Mgr	EXM	08	2.00	159,170	Mechanic	MYN	NG	1.00	69,537	
Golf Course Asst Supn	MYO	04	2.00	91,045	Park Ranger I	BPR	01	2.00	67,778	
Golf Course Operations Mgr	MYO	04	2.00	97,221	Staff Asst	MYN	NG	1.00	25,377	
Golf Course Superintendent	EXM	09	2.00	210,006	Staff Asst II	MYO	05	1.00	57,037	
					Total				15	938,975
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				950,000	
					Salary Savings				0	
					FY17 Total Request				1,888,975	

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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,917,474	1,713,635	1,732,302	1,866,802
Non Personnel	1,272,964	964,561	1,104,664	1,748,722
Total	3,190,438	2,678,196	2,836,966	3,615,524

Performance

Strategy: To permit use of park facilities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Park permits granted	2,037	1,926	2,000	2,000

Strategy: To provide support to private sector partners to facilitate beautification projects throughout the City.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
New park partnerships established	13	10	6	6

Strategy: To provide yearlong arts and cultural programs.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Arts and cultural programs	214	409	220	220

Strategy: To raise funds through various leases, sponsorships, and special events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Revenue received from all sources	7,062,689	6,290,635	6,200,000	

Program 2. Operations

James Sheehan, 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	6,570,340	6,805,868	7,209,114	7,248,736
Non Personnel	3,923,574	4,916,909	3,945,199	4,621,256
Total	10,493,914	11,722,777	11,154,313	11,869,992

Performance

Strategy: To maintain clean, green, safe, attractive parks and playgrounds.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Park maintenance requests received	2,989	5,311	2,500	2,500

Strategy: To manage a street tree maintenance program.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of tree emergency requests received	623	591	600	600
# of tree maintenance requests received	2,861	3,026	2,500	2,500
Street trees maintained/pruned	1,688	1,322	1,300	1,300
Street trees planted	1,396	1,600	1,100	1,000

Strategy: To maintain clean, green, safe, attractive parks and playgrounds.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17

Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
% Park maintenance requests completed on time	70%	64%	50%	50%

Strategy: To manage a street tree maintenance program.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17

Responsiveness to Constituent Requests (CRM)	Actual '14	Actual '15	Projected '16	Target '17
% Tree maintenance work orders closed within 365 calendar days	99%	99%	80%	80%
Average time to complete a tree emergency request (Days)	19	1	1	1
Tree maintenance requests completed on time	3,217	2,368	1,300	1,300

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.

*The Citywide Recreation Program was included in Boston Centers for Youth and Families' budget prior to FY16.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	784,678	785,192
Non Personnel	0	0	239,030	230,240
Total	0	0	1,023,708	1,015,432

Performance

Strategy: To provide free, fun recreational opportunities to Boston's residents

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Recreation programs			1,500	1,500

Program 4. 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,047,212	1,046,785	1,099,883	1,220,376
Non Personnel	862,471	767,307	793,160	840,302
Total	1,909,683	1,814,092	1,893,043	2,060,678

Performance

Strategy: To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Park construction projects completed	22	22	21	21
Park design plans completed	19	33	8	8

Program 5. 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,737,573	1,708,566	1,828,630	1,883,533
Non Personnel	519,481	474,367	509,095	535,899
<i>Total</i>	<i>2,257,054</i>	<i>2,182,933</i>	<i>2,337,725</i>	<i>2,419,432</i>

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 new 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, as well as in the many ball fields, playgrounds, play lots 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.

FY17 Major Initiatives

- Reinvigoration of Franklin Park pathways will improve park access and expand recreation for park users.
- Parks will begin Phase I of the Harambee Park master plan, a comprehensive plan to make this 45 acre park a beautiful, dynamic public space.
- Design and renovation will start at Paul Revere Mall, one of the City's most photographed points of interest and central to the Freedom Trail.
- The City is launching the Smith Playground project which creates a totlot and gathering space for the neighborhood.
- Major park renovation project will launch at Ramsay Park in the South End, a project that came out of advocacy from engaged young people who wanted to see a safer park in their neighborhood.
- With support from private funding partnerships, the Park's Department will create a new inclusive playground in South Boston in honor of Martin Richard.
- Major park renovation projects underway at Marcella Playground and Children's Park in Roxbury, Fallon Field Playground in Roslindale, and Roberts Playground in Dorchester.
- The Olmstead Park Landscape Restoration project will begin construction, and will address several historic staircases, enhance plantings and provide trail improvements.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>16,938,497</i>	<i>16,689,318</i>	<i>23,798,241</i>	<i>26,737,195</i>

Parks & Recreation Department Project Profiles

ADAMS/KING PLAYGROUND

Project Mission

Park renovation including drainage, fencing and wall repairs; new landscaping, play structure, and safety surfacing.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	33,198	300,000	166,802	0	500,000
Grants/Other	0	0	0	0	0
Total	33,198	300,000	166,802	0	500,000

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**, To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	720,000	0	820,000
Grants/Other	0	0	0	0	0
Total	0	100,000	720,000	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	720,000	820,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	720,000	820,000

Parks & Recreation Department Project Profiles

BOSTON COMMON ACCESSIBILITY STUDY SHAW MEMORIAL

Project Mission

Study to explore options to improve accessibility between the Shaw Memorial and the rest of the Common.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	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

BOSTON COMMON BOYLSTON STREET EDGE

Project Mission

Upgrades to sidewalk and utilities along Boylston Street edge of park.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
Total	560,000	0	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	60,000	500,000	0	560,000
Grants/Other	0	0	0	0	0
Total	0	60,000	500,000	0	560,000

Parks & Recreation Department Project Profiles

BOSTON COMMON PARKMAN PLAZA

Project Mission

Renovate Parkman Plaza at the Visitor Information Center in the Boston Common and the sidewalk from the VIC towards the Boylston Street T Station.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	800,000	800,000
Total	3,500,000	0	0	800,000	4,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	41,000	2,000,000	1,459,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	41,000	2,000,000	1,459,000	3,500,000

BOSTON COMMON PATHWAYS

Project Mission

Improve paths, paving, and associated infrastructure, including the area around the Soldiers and Sailors Monument.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,482,145	0	0	0	1,482,145
Grants/Other	0	0	0	200,000	200,000
Total	1,482,145	0	0	200,000	1,682,145

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	465,066	753,982	0	263,097	1,482,145
Grants/Other	0	0	0	0	0
Total	465,066	753,982	0	263,097	1,482,145

Parks & Recreation Department Project Profiles

BOSTON COMMON UTILITY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
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				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

BUSSEY BROOK WALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/15	FY16	FY17	FY18-21	
City Capital	0	0	10,000	115,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	115,000	125,000

Parks & Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovation includes structural, MEP and envelope repairs as well as ADA access and bathroom and interior reconfiguration and upgrades.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	125,000	500,000	1,064,358	0	1,689,358
Grants/Other	0	0	0	0	0
Total	125,000	500,000	1,064,358	0	1,689,358

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	165,000	1,524,358	1,689,358
Grants/Other	0	0	0	0	0
Total	0	0	165,000	1,524,358	1,689,358

CASSIDY FIELD MASTER PLAN IMPLEMENTATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	710,000	600,000	2,695,030	0	4,005,030
Grants/Other	0	0	0	0	0
Total	710,000	600,000	2,695,030	0	4,005,030

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	62,000	0	100,000	3,843,030	4,005,030
Grants/Other	0	0	0	0	0
Total	62,000	0	100,000	3,843,030	4,005,030

Parks & Recreation Department Project Profiles

CHILDREN'S PARK PLAYGROUND

Project Mission

Playground and park renovation, including water spray, play structure and safety surfacing, site furnishings and plantings.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	996,000	0	0	0	996,000
Grants/Other	0	0	0	0	0
Total	996,000	0	0	0	996,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	6,279	369,721	620,000	0	996,000
Grants/Other	0	0	0	0	0
Total	6,279	369,721	620,000	0	996,000

CHRISTOPHER COLUMBUS PARK

Project Mission

Address drainage and pavement issues adjacent to water play feature.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	60,000	200,000	0	0	260,000
Grants/Other	0	0	0	0	0
Total	60,000	200,000	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	25,000	235,000	0	260,000
Grants/Other	0	0	0	0	0
Total	0	25,000	235,000	0	260,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	261,705	0	0	238,295	500,000
Grants/Other	0	0	0	0	0
Total	261,705	0	0	238,295	500,000

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	4,600,000	350,000	1,350,000	0	6,300,000
Grants/Other	0	0	0	0	0
Total	4,600,000	350,000	1,350,000	0	6,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,844,506	850,000	650,000	1,955,494	6,300,000
Grants/Other	0	0	0	0	0
Total	2,844,506	850,000	650,000	1,955,494	6,300,000

Parks & Recreation Department Project Profiles

CUNEO PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
Total	320,000	0	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	30,000	290,000	0	320,000
Grants/Other	0	0	0	0	0
Total	0	30,000	290,000	0	320,000

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	1,650,000	0	1,650,000
Grants/Other	0	0	0	0	0
Total	0	0	1,650,000	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,650,000	1,650,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,650,000	1,650,000

Parks & Recreation Department Project Profiles

DOWNER AVENUE PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	1,075,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	75,000	1,075,000	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	200,000	950,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	950,000	1,150,000

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	972,000	0	972,000
Grants/Other	0	0	0	0	0
Total	0	0	972,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	703,000	0	703,000
Grants/Other	0	0	0	0	0
Total	0	0	703,000	0	703,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	703,000	703,000
Grants/Other	0	0	0	0	0
Total	0	0	0	703,000	703,000

EVERGREEN CEMETERY

Project Mission

Pathway repair and repaving.

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

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	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

Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage. Provide access for persons with disabilities.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,503,000	0	0	0	1,503,000
Grants/Other	0	0	0	0	0
Total	1,503,000	0	0	0	1,503,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	127,790	553,500	821,710	0	1,503,000
Grants/Other	0	0	0	0	0
Total	127,790	553,500	821,710	0	1,503,000

FALLON FIELD PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
Total	910,000	0	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	22,193	270,000	617,807	0	910,000
Grants/Other	0	0	0	0	0
Total	22,193	270,000	617,807	0	910,000

Parks & Recreation Department Project Profiles

FIELD LIGHTS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Repair or replace field flood lights and upgrade electrical system to Musco System.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
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	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

FIELD RENOVATIONS AT MOAKLEY PARK

Project Mission

Re-grade multi-use field and surrounding areas to improve drainage and playing surface.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
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	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT PARKMAN PLAYGROUND

Project Mission

Renovate the existing field and perform associated site improvements.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	36,340	350,000	375,000	38,660	800,000
Grants/Other	0	0	0	0	0
Total	36,340	350,000	375,000	38,660	800,000

FIELD RENOVATIONS AT RONAN PARK

Project Mission

Renovate existing baseball field to improve drainage and playing surface.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	450,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	0	500,000

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,** New Project

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	615,000	0	715,000
Grants/Other	0	0	0	0	0
Total	0	100,000	615,000	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	65,000	650,000	715,000
Grants/Other	0	0	0	0	0
Total	0	0	65,000	650,000	715,000

FRANKLIN PARK 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 Boston Parks Department.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	40,000	35,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	40,000	35,000	0	75,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK PATHWAY IMPROVEMENTS

Project Mission

Revitalize pathways and entrances in this highly used park. Improve universal access within the park to expand recreation opportunities for park users of all abilities.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	2,200,000	0	0	2,200,000
Grants/Other	0	2,800,000	0	0	2,800,000
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,200,000	2,200,000
Grants/Other	0	0	2,000,000	800,000	2,800,000
Total	0	0	2,000,000	3,000,000	5,000,000

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	50,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	100,000	50,000	0	150,000

Parks & Recreation Department Project Profiles

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,** In Design

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
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 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	10,000	140,000	0	150,000

GARVEY PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	0	350,000	4,650,000	5,000,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure repairs as needed.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,945,708	500,000	736,466	0	5,182,174
Grants/Other	39,864	0	0	0	39,864
Total	3,985,572	500,000	736,466	0	5,222,038

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,682,174	500,000	500,000	1,500,000	5,182,174
Grants/Other	39,864	0	0	0	39,864
Total	2,722,038	500,000	500,000	1,500,000	5,222,038

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**, New Project

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	1,300,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,300,000	1,400,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE STUDY

Project Mission

Programming study to identify re-configuring/reprogramming opportunities for the clubhouse.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

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	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,104,695	0	261,725	0	2,366,420
Grants/Other	5,605	0	0	0	5,605
Total	2,110,300	0	261,725	0	2,372,025

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	5,605	0	0	0	5,605
Total	1,322,025	250,000	200,000	600,000	2,372,025

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE CLUBHOUSE

Project Mission

Building renovations include envelope work and exterior access improvements, new doors and windows, and new boiler and ATC. Install new electrical service and fire protection. Update bathroom for accessibility.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	3,558,918	0	0	0	3,558,918
Grants/Other	59,340	0	0	0	59,340
Total	3,618,258	0	0	0	3,618,258

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	393,646	2,900,000	265,273	0	3,558,918
Grants/Other	59,340	0	0	0	59,340
Total	452,986	2,900,000	265,273	0	3,618,258

GEORGE WRIGHT GOLF COURSE WATER MAIN

Project Mission

Replacement of leaking water main at George Wright Golf course.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	150,000	100,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	150,000	100,000	0	250,000

Parks & Recreation Department Project Profiles

GREEN INFRASTRUCTURE PLAN

Project Mission

Study to determine the future Capital and Operating needs for green infrastructure development within parks and the streetscape under Parks Department's jurisdiction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	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

HARAMBEE PARK MASTER PLAN

Project Mission

Develop a master plan for the optimal use of space within the entire park.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	4,975	80,000	40,025	0	125,000
Grants/Other	0	0	0	0	0
Total	4,975	80,000	40,025	0	125,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK MASTER PLAN IMPLEMENTATION

Project Mission

New playground on the west side of the park, pathway, and lighting improvements.

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

Location, Mattapan **Operating Impact**, Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	3,700,000	0	0	3,700,000
Grants/Other	0	0	0	0	0
Total	0	3,700,000	0	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	278,000	3,422,000	3,700,000
Grants/Other	0	0	0	0	0
Total	0	0	278,000	3,422,000	3,700,000

HEALY FIELD PLAYGROUND

Project Mission

Play lot renovation including play structures, site furnishings, fencing and landscaping.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	75,000	590,000	0	0	665,000
Grants/Other	0	0	0	0	0
Total	75,000	590,000	0	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	73,000	592,000	0	665,000
Grants/Other	0	0	0	0	0
Total	0	73,000	592,000	0	665,000

Parks & Recreation Department Project Profiles

HEMENWAY PLAYGROUND

Project Mission

Park renovation including drainage; fencing and wall repairs; and new landscaping, play structure and safety surfacing.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	552,500	0	0	0	552,500
Grants/Other	0	0	0	0	0
Total	552,500	0	0	0	552,500

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	101,568	450,932	0	0	552,500
Grants/Other	0	0	0	0	0
Total	101,568	450,932	0	0	552,500

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	FY17	Future	Non Capital Fund	Total
City Capital	1,320,000	140,000	485,520	0	1,945,520
Grants/Other	228,000	0	0	166,117	394,117
Total	1,548,000	140,000	485,520	166,117	2,339,637

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,042,520	203,000	140,000	560,000	1,945,520
Grants/Other	174,624	53,376	0	0	228,000
Total	1,217,144	256,376	140,000	560,000	2,173,520

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
Total	144,000	0	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	12,000	132,000	0	144,000
Grants/Other	0	0	0	0	0
Total	0	12,000	132,000	0	144,000

JAMAICA POND OUTFALL PIPE REPLACEMENT

Project Mission

Replace outfall pipe and make related site improvements at Jamaica Pond.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	175,000	125,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	175,000	125,000	0	300,000

Parks & Recreation Department Project Profiles

JOHN HARVARD MALL

Project Mission

Renovate existing passive park and improve accessibility.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,255,000	0	0	0	1,255,000
Grants/Other	0	0	0	0	0
Total	1,255,000	0	0	0	1,255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	56,524	900,000	298,476	0	1,255,000
Grants/Other	0	0	0	0	0
Total	56,524	900,000	298,476	0	1,255,000

JOHN HARVARD MALL PLAY AREA

Project Mission

Complete renovation of tot lot and surrounding area including fencing, paving, and lighting.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	49,000	300,000	101,000	0	450,000
Grants/Other	0	0	0	0	0
Total	49,000	300,000	101,000	0	450,000

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	FY17	Future	Non Capital Fund	Total
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
Total	152,000	0	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	47,000	35,000	70,000	152,000
Grants/Other	0	0	0	0	0
Total	0	47,000	35,000	70,000	152,000

KELLEHER ROSE GARDEN

Project Mission

Perimeter restoration of historic rose garden.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	170,000	0	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	45,000	125,000	170,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	125,000	170,000

Parks & Recreation Department Project Profiles

LANGONE PARK AND PUOPOLO PLAYGROUND

Project Mission

Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage and plantings.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	5,460,000	0	5,460,000
Grants/Other	0	0	0	0	0
Total	0	0	5,460,000	0	5,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	5,460,000	5,460,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,460,000	5,460,000

LIBERTY TREE

Project Mission

Restoration of passive park including brick paving and other site improvements.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	23,680	35,300	71,020	0	130,000
Grants/Other	0	0	0	0	0
Total	23,680	35,300	71,020	0	130,000

Parks & Recreation Department Project Profiles

MARCELLA PLAYGROUND

Project Mission

Renovation including new play equipment, spray feature, court resurfacing, re-graded field and improved lighting, wall improvements, new fence and restoration of public art.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	8,502	700,000	1,100,000	351,498	2,160,000
Grants/Other	0	0	0	0	0
Total	8,502	700,000	1,100,000	351,498	2,160,000

MARTIN'S PARK

Project Mission

Creation of major new park near Children's Museum. The project will include an accessible playground and passive areas. Install play equipment, safety surfacing, plantings, and site furnishings.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	5,500,000	5,500,000
Total	0	1,500,000	0	5,500,000	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	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

MARY HANNON PLAYGROUND

Project Mission

Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	914,083	0	0	0	914,083
Grants/Other	0	0	0	0	0
Total	914,083	0	0	0	914,083

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	62,700	533,883	317,500	0	914,083
Grants/Other	0	0	0	0	0
Total	62,700	533,883	317,500	0	914,083

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	896,000	0	896,000
Grants/Other	0	0	0	0	0
Total	0	0	896,000	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	896,000	896,000
Grants/Other	0	0	0	0	0
Total	0	0	0	896,000	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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	300,000	3,390,000	0	0	3,690,000
Grants/Other	0	0	0	0	0
Total	300,000	3,390,000	0	0	3,690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	610,000	3,080,000	3,690,000
Grants/Other	0	0	0	0	0
Total	0	0	610,000	3,080,000	3,690,000

MCKINNEY PLAYGROUND MASTER PLAN

Project Mission

Develop a master plan for the park.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	5,000	45,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	5,000	45,000	0	50,000

Parks & Recreation Department Project Profiles

MEDAL OF HONOR PARK & LEE PLAYGROUND

Project Mission

Park renovation to include lawn improvements, pathway and infrastructure upgrades, and new play equipment.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	1,010,000	0	0	2,010,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,010,000	0	0	2,010,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	450,000	1,050,000	510,000	2,010,000
Grants/Other	0	0	0	0	0
Total	0	450,000	1,050,000	510,000	2,010,000

MOAKLEY PARK MASTER PLAN

Project Mission

Develop a master plan for the optimal use of space within the entire park.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	80,000	100,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	100,000	180,000

Parks & Recreation Department Project Profiles

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Install new play lot equipment, safety surfacing, curbing, fencing, and benches.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	540,000	0	0	0	540,000
Grants/Other	0	0	0	0	0
Total	540,000	0	0	0	540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	34,993	210,000	295,007	0	540,000
Grants/Other	0	0	0	0	0
Total	34,993	210,000	295,007	0	540,000

MT. HOPE STREET PARCEL

Project Mission

Study and implement strategies that will transform the DND parcel into a park.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	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

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 Construction

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

Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	10,352,500	0	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		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	3,361,528	500,000	500,000	5,990,972	10,352,500
Grants/Other	998,355	100,000	100,000	78,731	1,277,086
Total	4,359,883	600,000	600,000	6,069,703	11,629,586

NOYES PARK

Project Mission

Rehabilitate the park, including updating the play lot, courts, fields and lighting.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	400,000	2,710,000	0	0	3,110,000
Grants/Other	0	0	0	0	0	0
Total	0	400,000	2,710,000	0	0	3,110,000

Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	180,000	2,930,000	3,110,000
Grants/Other	0	0	0	0	0
Total	0	0	180,000	2,930,000	3,110,000

Parks & Recreation Department Project Profiles

OLMSTED PARK LANDSCAPE RESTORATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	100,000	579,000	0	0	679,000
Grants/Other	0	0	0	0	0
Total	100,000	579,000	0	0	679,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	45,000	604,000	30,000	679,000
Grants/Other	0	0	0	0	0
Total	0	45,000	604,000	30,000	679,000

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,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	90,000	0	0	90,000
Grants/Other	0	0	0	0	0
Total	0	90,000	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	90,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	0	90,000

Parks & Recreation Department Project Profiles

PARK ACCESSIBILITY EVALUATION AND ASSET STUDY

Project Mission

Inventory of park assets and assessment of park conditions including accessibility. Evaluation and analysis will support and inform the City's Park and Open Space plan and future capital improvement requests.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	630,000	0	0	0	630,000
Grants/Other	0	0	0	0	0
Total	630,000	0	0	0	630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	439,260	135,000	55,740	0	630,000
Grants/Other	0	0	0	0	0
Total	439,260	135,000	55,740	0	630,000

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	70,000	121,000	0	0	191,000
Grants/Other	0	0	0	0	0
Total	70,000	121,000	0	0	191,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	6,435	39,500	50,000	95,065	191,000
Grants/Other	0	0	0	0	0
Total	6,435	39,500	50,000	95,065	191,000

Parks & Recreation Department Project Profiles

PARKMAN PLAYGROUND

Project Mission

Revitalize playground, pavilion, entrance and perimeter.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	240,000	1,500,000	0	1,740,000
Grants/Other	0	0	0	0	0
Total	0	240,000	1,500,000	0	1,740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	311,000	1,429,000	1,740,000
Grants/Other	0	0	0	0	0
Total	0	0	311,000	1,429,000	1,740,000

PAUL REVERE MALL

Project Mission

Park improvements including site furnishings, pathways, landscaping, and utilities. Restoration work on the fountain and monument.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,900,000	0	0	1,900,000
Total	0	1,900,000	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	1,650,000	1,900,000
Total	0	0	250,000	1,650,000	1,900,000

Parks & Recreation Department Project Profiles

PENNIMAN ROAD PLAY AREA

Project Mission

Improvements to multi-functional park, including drainage, play lot, courts, passive areas, and infrastructure.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,737,000	0	1,737,000
Grants/Other	0	0	0	0	0
Total	0	0	1,737,000	0	1,737,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,737,000	1,737,000

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	FY17	Non Capital		Total
			Future	Fund	
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 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	546,053	100,000	0	439,375	1,085,428

Parks & Recreation Department Project Profiles

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	940,000	0	509,364	0	1,449,364
Grants/Other	0	0	0	0	0
Total	940,000	0	509,364	0	1,449,364

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	419,716	325,000	0	704,648	1,449,364
Grants/Other	0	0	0	0	0
Total	419,716	325,000	0	704,648	1,449,364

PUBLIC GARDEN TOOL SHED

Project Mission

Design and comprehensive repairs for the interior and exterior of the existing tool shed.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	77,000	300,000	0	0	377,000
Grants/Other	0	0	0	0	0
Total	77,000	300,000	0	0	377,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	35,000	342,000	377,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	342,000	377,000

Parks & Recreation Department Project Profiles

PUOPOLO FIELD ELECTRICAL REPAIRS

Project Mission

Repair and replacement of entire electrical system. Change power source from high voltage to low voltage, install MUSCO lighting controllers and modify all required wiring and switches.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	140,000	120,000	0	260,000
Grants/Other	0	0	0	0	0
Total	0	140,000	120,000	0	260,000

RACHEL REVERE SQUARE

Project Mission

General park refurbishment including furnishings, play area, plaza, and pathways. Work will be coordinated with nearby Public Works project.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	487,000	0	0	0	487,000
Grants/Other	0	0	0	0	0
Total	487,000	0	0	0	487,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,080	300,000	185,920	0	487,000
Grants/Other	0	0	0	0	0
Total	1,080	300,000	185,920	0	487,000

Parks & Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Park renovation including play lot, basketball courts, tennis courts, plazas, passive areas and lighting.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	500,000	1,520,000	0	2,020,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,520,000	0	2,020,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	339,000	1,681,000	2,020,000
Grants/Other	0	0	0	0	0
Total	0	0	339,000	1,681,000	2,020,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	400,000	3,560,000	0	3,960,000
Grants/Other	0	0	0	0	0
Total	0	400,000	3,560,000	0	3,960,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	410,000	3,550,000	3,960,000
Grants/Other	0	0	0	0	0
Total	0	0	410,000	3,550,000	3,960,000

Parks & Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

Playground renovation including water spray, play structure, fencing, safety surfacing, site furnishings and plantings.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	400,000	0	0	0	400,000
Total	1,540,000	0	0	0	1,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	1,040,000	0	1,140,000
Grants/Other	0	0	400,000	0	400,000
Total	0	100,000	1,440,000	0	1,540,000

ROGERS PARK

Project Mission

Planning for future park improvements.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	25,000	25,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	25,000	25,000	0	50,000

Parks & Recreation Department Project Profiles

ROSS PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	880,000	340,000	0	0	1,220,000
Grants/Other	0	0	0	0	0
Total	880,000	340,000	0	0	1,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	20,000	1,200,000	0	1,220,000
Grants/Other	0	0	0	0	0
Total	0	20,000	1,200,000	0	1,220,000

RYAN PLAYGROUND

Project Mission

Park improvements including play lot, courts, fields/ancillary structures, and infrastructure.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	2,630,000	0	2,630,000
Grants/Other	0	0	0	0	0
Total	0	0	2,630,000	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,630,000	2,630,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,630,000	2,630,000

Parks & Recreation Department Project Profiles

SAVIN HILL PARK

Project Mission

Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	265,000	0	0	0	265,000
Grants/Other	0	0	0	0	0
Total	265,000	0	0	0	265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	21,426	243,574	0	0	265,000
Grants/Other	0	0	0	0	0
Total	21,426	243,574	0	0	265,000

SMITH PLAYGROUND

Project Mission

Improvements to playground, new water spray feature, amphitheater, passive community space, and Western Avenue street improvements.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,300,000	0	200,000	3,500,000
Total	0	3,300,000	0	200,000	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	3,050,000	3,300,000
Total	0	0	250,000	3,050,000	3,300,000

Parks & Recreation Department Project Profiles

SOUTH END LIBRARY PARK

Project Mission

Passive park renovation including pathways and landscape improvements.

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

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	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

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	FY17	Future	Non Capital Fund	Total
City Capital	5,400,000	700,000	700,000	0	6,800,000
Grants/Other	0	0	0	0	0
Total	5,400,000	700,000	700,000	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	3,296,287	700,000	700,000	2,103,713	6,800,000
Grants/Other	0	0	0	0	0
Total	3,296,287	700,000	700,000	2,103,713	6,800,000

Parks & Recreation Department Project Profiles

TAI TUNG PARK

Project Mission

General park refurbishment and installation of new safety surfacing.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	13,885	50,000	96,115	0	160,000
Grants/Other	0	0	0	0	0
Total	13,885	50,000	96,115	0	160,000

TITUS SPARROW PARK

Project Mission

Improve the playground, tennis and basketball courts.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,980,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	1,980,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK PATHWAYS

Project Mission

Pathway improvements.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	70,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	50,000	70,000	0	120,000

TREE CANOPY ASSESSMENT

Project Mission

Update the City's Tree Canopy Assessment to inform targets and priorities for canopy expansion.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	85,000	0	0	85,000
Grants/Other	0	0	0	0	0
Total	0	85,000	0	0	85,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	85,000	0	85,000
Grants/Other	0	0	0	0	0
Total	0	0	85,000	0	85,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,325,000	316,000	1,333,419	0	2,974,419
Grants/Other	295,000	0	0	0	295,000
Total	1,620,000	316,000	1,333,419	0	3,269,419

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	700,419	453,000	316,000	1,505,000	2,974,419
Grants/Other	221,960	73,040	0	0	295,000
Total	922,379	526,040	316,000	1,505,000	3,269,419

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	FY17	Future	Non Capital Fund	Total
City Capital	1,500,000	200,000	361,544	0	2,061,544
Grants/Other	0	0	0	0	0
Total	1,500,000	200,000	361,544	0	2,061,544

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,061,544	200,000	200,000	600,000	2,061,544
Grants/Other	0	0	0	0	0
Total	1,061,544	200,000	200,000	600,000	2,061,544

Parks & Recreation Department Project Profiles

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	814,630	0	0	0	814,630
Grants/Other	0	0	0	0	0
Total	814,630	0	0	0	814,630

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	26,830	600,000	187,800	0	814,630
Grants/Other	0	0	0	0	0
Total	26,830	600,000	187,800	0	814,630