

Environment, Energy & Open Space

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Environment, Energy & Open Space

Brian Swett, 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 '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Environment Department	1,499,490	1,961,655	2,067,089	2,170,248
	Inspectional Services Dept	15,576,293	16,183,267	17,622,221	16,565,333
	Parks & Recreation Department	15,621,890	17,339,456	17,126,481	17,469,216
	Total	32,697,673	35,484,378	36,815,791	36,204,797

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>	
	Environment Department	89,741	242,091	359,401	584,000
	Parks & Recreation Department	12,237,855	15,396,457	23,244,959	21,587,141
	Total	12,327,596	15,638,548	23,604,360	22,171,141

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>	
	Environment Department	6,800,469	2,120,308	921,638	1,393,239
	Inspectional Services Dept	159,817	276,993	235,911	301,850
	Parks & Recreation Department	6,340,976	7,330,662	5,774,177	5,884,897
	Total	13,301,262	9,727,963	6,931,726	7,579,986

Environment Department Operating Budget

Nancy Girard, 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

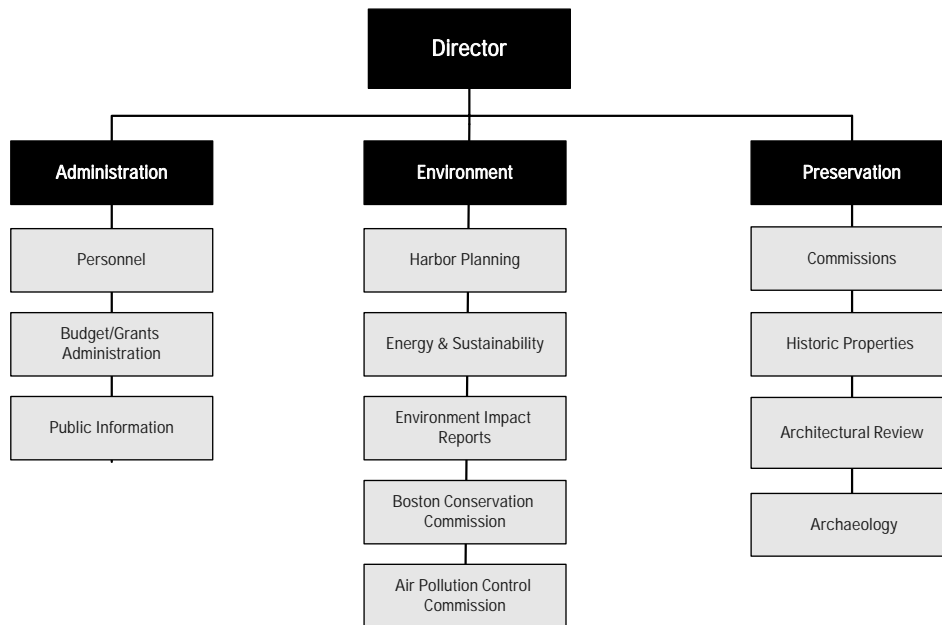
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.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

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Environment	1,499,490	1,961,655	2,067,089	2,170,248
	Total	1,499,490	1,961,655	2,067,089	2,170,248

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Archeology Fund	0	0	1,150	5,000
	ARRA - Energy Efficiency & Con	4,398,334	870,919	0	0
	ARRA - Solar Market Transform	1,269,521	0	0	0
	BARR/BEDF Energy Efficiency Grant	0	0	109,861	90,139
	Boston Food Policy Council	120,170	34,578	20,900	10,200
	Boston Pollution Abatement Fund	262,339	312,064	262,559	343,320
	Can Share/Project Bread	37,174	63,243	0	0
	Climate Action Plan Grant/ BARR Foundation	0	0	16,610	153,390
	Food Resilience Study	0	0	0	140,000
	Green Communities Grant	437,118	502,882	0	140,000
	Greenovate Fellowships	0	99,328	190,088	121,190
	Ground Water Well System	74,350	31,085	31,052	0
	Municipal Waterway	114,136	78,636	35,793	15,000
	National Register Nomination	57,910	21,360	8,667	10,000
	Renew Boston	0	50,213	244,958	325,000
	Solar America Initiative	29,417	0	0	0
	SunShot Initiative	0	56,000	0	40,000
	Total	6,800,469	2,120,308	921,638	1,393,239

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	1,027,710	1,253,069	1,535,666	1,644,505
	Non Personnel	471,780	708,586	531,423	525,743
	Total	1,499,490	1,961,655	2,067,089	2,170,248

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>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,027,710	1,253,069	1,535,666	1,644,505	108,839
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,027,710	1,253,069	1,535,666	1,644,505	108,839
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	12,552	10,259	12,700	12,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,680	1,710	1,680	1,000	-680
52800 Transportation of Persons	1,170	117	3,000	3,000	0
52900 Contracted Services	421,704	656,224	497,873	492,873	-5,000
Total Contractual Services	437,106	668,310	515,253	509,573	-5,680
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	10,916	12,551	12,000	12,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,120	6,989	2,000	2,000	0
Total Supplies & Materials	14,036	19,540	14,000	14,000	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	1,252	884	2,170	2,170	0
Total Current Chgs & Oblig	1,252	884	2,170	2,170	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	12,374	0	0	0	0
55900 Misc Equipment	7,012	19,852	0	0	0
Total Equipment	19,386	19,852	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	1,499,490	1,961,655	2,067,089	2,170,248	103,159

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	MYO	05	1.00	48,959	Environmental Asst	MYO	06	4.00	226,326
Admin Assistant	MYO	06	1.00	62,306	Exec Assistant	MYO	09	1.00	71,896
Admin Asst III	MYO	08	1.00	66,598	Grants Admin/Finance Spec	MYO	05	1.00	44,739
Administrator	MYO	11	1.00	92,932	Preservation Planner	MYO	06	2.00	94,828
Archaeologist	MYO	06	1.00	50,802	Program Coordinator	MYO	07	1.00	58,845
Architect	MYO	09	1.00	64,840	Receptionist/Secretary	MYG	14	1.00	33,332
Asst Survey Director	MYO	06	1.00	46,255	Spec Asst	MYN	NG	1.00	77,478
Chief of Environment & Energy	CDH	NG	1.00	134,294	Special Asst II	MYO	11	2.00	179,709
Commissioner	CDH	NG	1.00	97,267	Staff Asst III	MYO	07	1.00	52,884
					Staff Asst IV	MYO	09	2.00	157,683
					Total			25	1,661,972
					Adjustments				
					Differential Payments				0
					Other				32,533
					Chargebacks				-50,000
					Salary Savings				0
					FY15 Total Request				1,644,505

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	409,157	247,521	282,222	223,438	-58,784
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	39,331	1,697	23,457	30,723	7,266
51500 Pension & Annuity	36,695	21,289	23,275	20,110	-3,165
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	390,128	80,428	1,000	0	-1,000
51900 Medicare	3,487	470	3,747	3,239	-508
Total Personnel Services	878,798	351,405	333,701	277,510	-56,191
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	542	0	100	0	-100
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	4,882	10,584	1,951	10,200	8,249
52900 Contracted Services	5,556,653	1,434,974	512,031	1,085,529	573,498
Total Contractual Services	5,562,077	1,445,558	514,082	1,095,729	581,647
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	5,654	14,770	0	5,000	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,213	5,375	1,650	15,000	13,350
Total Supplies & Materials	8,867	20,145	1,650	20,000	18,350
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	344	0	100	0	-100
Total Current Chgs & Oblig	344	0	100	0	-100
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	4,345	0	72,105	0	-72,105
Total Equipment	4,345	0	72,105	0	-72,105
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	346,038	303,200	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	346,038	303,200	0	0	0
Grand Total	6,800,469	2,120,308	921,638	1,393,239	471,601

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Environmental Asst	MYO	06	1.00	55,188	Special Assistant	MYN	NG	2.00	81,473
					Special Asst II	MYO	11	1.00	86,777
					Total			4	223,438
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				223,438

Program 1. Environment

Nancy Girard, *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 healthy foods and energy efficiency services for both residents and businesses.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	1,027,710	1,253,069	1,535,666	1,644,505
Non Personnel	471,780	708,586	531,423	525,743
Total	1,499,490	1,961,655	2,067,089	2,170,248

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 '12	Actual '13	Projected '14	Target '15
# of project reviews for historic properties	1,502	1,168	1,348	1,500

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Air quality complaints responded to	64	54	87	60
Food trucks operating in Boston	35	58	67	90
Noise level complaints responded to	204	211	280	250

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# of wetlands and water quality public hearings	22	19	18	20

External Funds Projects

ARRA - Energy Efficiency & Conservation Block Grant (EECBG)

Project Mission

The City was awarded \$6.5m in FY10 under the American Recovery and Reinvestment Act to support to Renew Boston initiative. The Environment Department coordinated with other city agencies to leverage other state and utility incentives for the initiative. It is estimated that over 100 green jobs were created through this program.

ARRA - Solar Market Transformation

Project Mission

The Solar Market Transformation funds were a one-time grant from the United States Department of Energy, funded by the American Recovery and Reinvestment Act. The department worked with the Boston Transportation and Public Works Departments to design and construct a solar powered evacuation route and a backup battery power source for the fuel system at 400 Frontage Rd. Both of these will assist Boston residents and public workers during emergencies.

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 Food Policy

Project Mission

Supported by funding from local grant foundations, the Food Policy Council will support healthy eating and nutritional advancement in Boston's neighborhoods. The grants will support cooking classes for Boston Public School parents, assistance to food trucks that supply nutritional options and a community supported agriculture program aimed at seniors.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds 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.

Can Share/Project Bread

Project Mission

The Project Bread grant funds a portion of the expenses related to the City's Can Share Food Drive.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, which 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 FY15.

Food Resiliency Study

Project Mission

This is a onetime grant, funded in FY15 to study gaps in food resilience in Boston and address them through substantive policy and programmatic changes on a city level.

Green Communities Grant

Project Mission

As a Green Community, the City received almost a million dollars from the Massachusetts Department of Energy in FY12. These funds were spent on technological upgrades to existing systems and new technologies to promote energy conservation. In FY14, the department received \$143,052, which will be spent adding building energy management systems to the Boston Public Library Branches. The new amount expires in FY15.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$360,000 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 FY15.

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.

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 is anticipated to be complete in FY14.

National Register Nomination

Project Mission

The National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the Beacon Hill 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 America Initiative

Project Mission

This is a three-year award from the U.S Department of Energy to maximize solar technology's role in the City's sustainable development, educational and emergency preparedness policies, resulting in the installation of solar technology on all feasible and appropriate locations throughout the city of Boston.

Project Mission

The SunShot Initiative from the US Department of Energy is dedicated to accelerating the installation of rooftop solar in Boston by reducing barriers and lowering costs. The Massachusetts Department of Energy Resources is serving as the fiscal agent for this grant to the City of Boston.

Environment Department Capital Budget



Overview

Over the past several years, the city has authorized funds to clean up and conserve open-space and water resources. The FY15 Capital Plan maintains those on-going programs as well as promoting energy efficiency efforts citywide.

FY15 Major Initiatives

- Capital funds are supporting citywide energy efficiency projects, including completing the installation of building management systems in all Boston Public Library Branches.
- Working with the Public Works Department, the Environment Department continues to assist with the attainment of rebates for the swap out of mercury and sodium vapor streetlights to LEDs, with a projected FY15 savings of approximately 6,000,000 kilowatts.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>89,741</i>	<i>242,091</i>	<i>359,401</i>	<i>584,000</i>

Environment Department Project Profiles

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including the installation of photovoltaic units and energy efficient lighting. These funds support citywide energy efficiency projects.

Managing Department, Environment Department **Status**, Annual Program

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	890,000	0	0	0	890,000
Grants/Other	506,956	260,000	0	0	766,956
Total	1,396,956	260,000	0	0	1,656,956

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	327,779	0	291,000	271,221	890,000
Grants/Other	170,486	40,000	293,000	263,470	766,956
Total	498,265	40,000	584,000	534,691	1,656,956

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	622,281	0	0	877,719	1,500,000
Grants/Other	0	0	0	0	0
Total	622,281	0	0	877,719	1,500,000

Environment Department Project Profiles

WIND TURBINE

Project Mission

Design and construct wind turbines.

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

Location, Harbor Islands *Operating Impact*, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

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

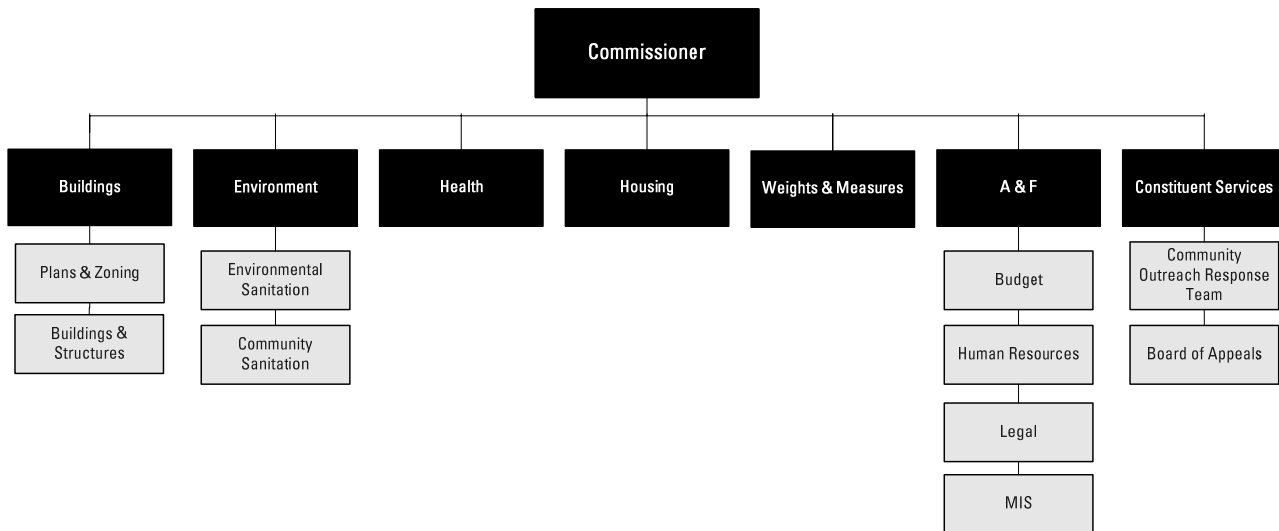
- To conduct compliance inspections annually for auto body and repair shops.
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that tenants are provided with rental units which comply with building and sanitary codes.
- To respond to housing "no heat" complaints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

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Commissioner's Office	819,936	771,572	661,099	670,838
	Administration & Finance	3,369,948	3,369,248	3,585,838	3,802,099
	Buildings & Structures	5,024,519	5,400,847	5,335,701	5,631,576
	Field Services	6,361,890	6,641,600	8,039,583	6,460,820
	Total	15,576,293	16,183,267	17,622,221	16,565,333

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Foreclosure Fund	83,422	197,668	151,498	218,027
	Weights & Measures	76,395	79,325	84,413	83,823
	Total	159,817	276,993	235,911	301,850

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	13,087,334	13,457,687	14,465,517	13,957,059
	Non Personnel	2,488,959	2,725,580	3,156,704	2,608,274
	Total	15,576,293	16,183,267	17,622,221	16,565,333

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.

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.

Department History

<i>Personnel Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees		12,512,559	12,853,170	14,064,017	13,632,797	-431,220
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		373,231	445,908	324,500	247,262	-77,238
51600 Unemployment Compensation		12,447	9,517	17,000	17,000	0
51700 Workers' Compensation		189,097	149,092	60,000	60,000	0
Total Personnel Services		13,087,334	13,457,687	14,465,517	13,957,059	-508,458
<i>Contractual Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications		170,668	154,060	173,360	173,360	0
52200 Utilities		88,142	105,407	116,844	129,798	12,954
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		267,259	280,477	281,818	289,427	7,609
52700 Repairs & Service of Equipment		86,552	88,614	88,549	77,619	-10,930
52800 Transportation of Persons		273,595	287,238	279,874	293,500	13,626
52900 Contracted Services		482,154	513,121	942,488	391,402	-551,086
Total Contractual Services		1,368,370	1,428,917	1,882,933	1,355,106	-527,827
<i>Supplies & Materials</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies		47,981	52,304	54,876	41,399	-13,477
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		77,672	78,215	80,939	92,700	11,761
53700 Clothing Allowance		2,250	2,250	2,400	0	-2,400
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		34,108	70,143	64,780	20,090	-44,690
Total Supplies & Materials		162,011	202,912	202,995	154,189	-48,806
<i>Current Chgs & Oblig</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical		78,769	40,115	25,000	25,000	0
54400 Legal Liabilities		0	1,192	15,022	3,000	-12,022
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		780,619	930,748	814,076	950,234	136,158
Total Current Chgs & Oblig		859,388	972,055	854,098	978,234	124,136
<i>Equipment</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		90,394	97,851	115,028	110,745	-4,283
55600 Office Furniture & Equipment		336	8,408	3,000	0	-3,000
55900 Misc Equipment		8,460	15,437	98,650	10,000	-88,650
Total Equipment		99,190	121,696	216,678	120,745	-95,933
<i>Other</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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		15,576,293	16,183,267	17,622,221	16,565,333	-1,056,888

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
ACC - Attorney	EXM	NG	1.00	70,246	Head Clerk	AFF	12	21.00	912,396	
ACC - Sen Attorney	EXM	NG	1.00	92,253	Health Inspector	AFF	16A	18.00	1,145,221	
Admin Assistant	SE1	04	1.00	65,054	Housing Inspector	OPE	16A	28.00	1,676,382	
Admin Assistant	SE1	06	1.00	77,883	Legal Asst	AFF	15	1.00	59,034	
Admin Secretary	AFF	14	2.00	104,961	Legal Asst	AFF	16	1.00	63,850	
Admin Secretary	SE1	03	6.00	315,708	Management Analyst	SE1	05	1.00	71,469	
Assoc Inspec Engineer	SE1	09	8.00	778,380	Member-Bd Of Review	EXO	NG	1.00	15,643	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	108,672	Plumbing And Gasfitting Insp.	AFF	16A	6.00	377,485	
Asst Dir Housing Inspection	SE1	07	4.00	296,799	Plumbing Inspector	AFF	16A	1.00	66,406	
Asst Dir Of Operations	EXM	12	1.00	119,701	Prin Admin Assistant	EXM	08	1.00	64,698	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Admin Assistant	SE1	08	5.00	467,669	
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Clerk	AFF	09	1.00	41,476	
Building Inspector	AFF	16A	20.00	1,262,160	Prin Clerk & Typist	AFF	09	12.00	423,182	
Chief Bldg Admin Clerk	AFF	14	2.00	104,961	Prin Health Inspector	SE1	07	3.00	237,155	
Chief Bldg Inspector	AFF	18A	3.00	220,375	Prin Housing Inspector	OPE	18A	2.00	145,359	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	81,592	Sr Adm Analyst	SE1	06	1.00	77,883	
Code Enforce Inspector	AFF	16A	2.00	135,478	Sr Adm Asst	SE1	05	2.00	142,938	
Commissioner	CDH	NG	1.00	113,633	Sr Cashier	AFF	10	1.00	33,097	
Community Liaison	AFF	15	1.00	59,034	Sr Data Proc Sys Analyst	SE1	08	1.00	93,534	
Dep Comm Bldgs & Structures	EXM	14	1.00	131,993	Sr Legal Asst (ISD)	AFF	16	3.00	191,551	
Dep Sealer	AFF	16A	5.00	341,360	Sr Personnel Officer	SE1	06	1.00	77,883	
Dir Bldg & Structure Div	SE1	10	1.00	108,672	Sub Board Member	EXO	NG	5.00	78,214	
DP Sys Analyst	SE1	06	1.00	53,310	Sup of Plumbing & Gas Insp.	SE1	08	1.00	93,534	
Environmental Health Inspector I	AFF	16A	11.00	706,299	Supv of Building Inspection	SE1	08	1.00	93,534	
Environmental Health Inspector II	AFF	15A	3.00	186,583	Supv Permitting&Building Admin	SE1	08	1.00	93,534	
Exec Assistant	EXM	10	6.00	615,667	Supv-Electrical Inspection	SE1	08	1.00	93,534	
Exec Assistant	EXM	11	1.00	115,340	Wire Inspector	FEW	17	9.00	689,026	
					Total				224	13,932,587
					Adjustments					
					Differential Payments				2,274	
					Other				170,367	
					Chargebacks				-132,122	
					Salary Savings				-340,310	
					FY15 Total Request				13,632,796	

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	108,703	152,050	207,136	178,759	-28,377
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,258	17,840	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	1,642	5,297	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	121,603	175,187	207,136	178,759	-28,377
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	826	348	400	696	296
52200 Utilities	27	0	100	0	-100
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,095	0	2,000	0	-2,000
52800 Transportation of Persons	4,777	5,192	6,300	0	-6,300
52900 Contracted Services	416	38,726	5,200	48,701	43,501
Total Contractual Services	9,141	44,266	14,000	49,397	35,397
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	80	21	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	8,447	13,895	1,150	6,000	4,850
53700 Clothing Allowance	0	150	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,506	9,639	7,500	7,554	54
Total Supplies & Materials	28,033	23,705	8,650	13,554	4,904
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	1,040	10,960	6,125	60,140	54,015
Total Current Chgs & Oblig	1,040	10,960	6,125	60,140	54,015
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	22,875	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	22,875	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	159,817	276,993	235,911	301,850	65,939

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
					Sr Legal Asst	AFF	16	1.00	46,637
					Total			1	46,637
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				132,122
					Salary Savings				0
					FY15 Total Request				178,759

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 five regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services and Weights & Measures, whose aim is 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	532,844	456,206	386,250	389,914
Non Personnel	287,092	315,366	274,849	280,924
Total	819,936	771,572	661,099	670,838

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	2,022,550	1,970,678	2,208,709	2,250,706
Non Personnel	1,347,398	1,398,570	1,377,129	1,551,393
Total	3,369,948	3,369,248	3,585,838	3,802,099

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	100%	100%	92%	80%

Strategy: To improve responsiveness to constituent requests.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% constituent non-emergency requests responded to within 2 business days	100%	100%	100%	100%
Total constituent non-emergency requests received	5,677	5,586	6,474	5,400

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	4,582,621	4,844,314	5,093,085	5,372,064
Non Personnel	441,898	556,533	242,616	259,512
Total	5,024,519	5,400,847	5,335,701	5,631,576

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Building, Electrical, and Mechanical inspections performed	55,987	51,013	55,550	50,000
Building, Electrical, and Mechanical permits issued	27,057	20,445	22,114	24,000

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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	5,949,319	6,186,489	6,777,473	5,944,375
Non Personnel	412,571	455,111	1,262,110	516,445
Total	6,361,890	6,641,600	8,039,583	6,460,820

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Auto body and repair shops inspected	829	787	603	550

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Total number of vacant lots reported	209	186	179	75
Vacant Lots - % cleaned by owner			90	75
Vacant Lots - Total cleaned			60	80
Vacant lots cleaned by ISD	27	4	10	20
Vacant lots cleaned by owner	54	58	54	60

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Rental inspection certificates issued by ISD	1,807	2,382	609	6,000
Rental inspections	2,360	2,358	960	6,000

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of "no heat" complaints responded to within 24 hours	100%	96%	100%	100%
Housing "no heat" complaints	811	1,071	1,353	1,140

External Funds Projects

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.

Maintenance

- To maintain a citywide beautification program by the Horticulture Division.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.
- To monitor quality control programs to ensure consistent work performance.

Design & Construction

- To design and construct capital projects.

Cemetery

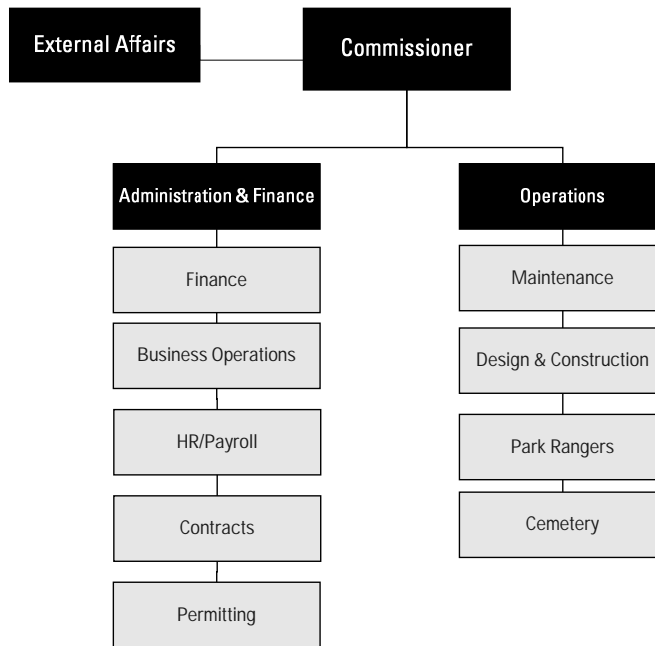
- To provide respectful and courteous burials as requested.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	2,730,895	2,818,970	2,632,072	2,744,713
	Maintenance	9,387,910	10,823,424	10,536,478	10,833,830
	Design & Construction	1,462,566	1,610,258	1,642,986	1,616,947
	Cemetery	2,040,519	2,086,804	2,314,945	2,273,726
	Total	15,621,890	17,339,456	17,126,481	17,469,216

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Fairview Cemetery Trust Fund	30,240	1,338,573	0	0
	Fund for Parks and Recreation	5,021,681	4,776,445	4,494,177	4,534,897
	George W. Parkman Trust Fund	986,795	964,077	1,000,000	1,100,000
	Mount Hope Cemetery Trust Fund	28,862	4,613	0	0
	Park Floodlighting Fees	253,714	214,896	250,000	220,000
	The Ryder Cup Trust Fund	19,684	32,058	30,000	30,000
	Total	6,340,976	7,330,662	5,774,177	5,884,897

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	10,249,833	10,671,042	10,952,914	11,191,897
	Non Personnel	5,372,057	6,668,414	6,173,567	6,277,319
	Total	15,621,890	17,339,456	17,126,481	17,469,216

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, 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 Dept. 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>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees		9,003,192	9,255,375	9,882,296	10,134,999	252,703
51100 Emergency Employees		164,389	250,521	317,618	291,898	-25,720
51200 Overtime		811,298	827,836	600,000	612,000	12,000
51600 Unemployment Compensation		26,497	79,205	31,000	31,000	0
51700 Workers' Compensation		244,457	258,105	122,000	122,000	0
Total Personnel Services		10,249,833	10,671,042	10,952,914	11,191,897	238,983
<i>Contractual Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications		192,349	156,892	186,650	207,100	20,450
52200 Utilities		1,249,027	1,518,811	1,537,289	1,628,578	91,289
52400 Snow Removal		20,504	128,070	57,000	57,000	0
52500 Garbage/Waste Removal		225,709	184,813	252,100	252,100	0
52600 Repairs Buildings & Structures		220,256	206,612	222,955	271,330	48,375
52700 Repairs & Service of Equipment		518,948	610,372	556,000	556,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		593,888	923,826	618,100	580,600	-37,500
Total Contractual Services		3,020,681	3,729,396	3,430,094	3,552,708	122,614
<i>Supplies & Materials</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies		463,807	394,436	432,770	450,086	17,316
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		51,920	55,889	55,200	55,200	0
53500 Med, Dental, & Hosp Supply		0	793	0	0	0
53600 Office Supplies and Materials		12,539	15,998	15,500	15,500	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		416,650	392,648	399,000	399,000	0
Total Supplies & Materials		944,916	859,764	902,470	919,786	17,316
<i>Current Chgs & Oblig</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical		96,684	123,799	67,000	67,000	0
54400 Legal Liabilities		33,969	35,667	37,450	39,000	1,550
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		281,950	303,505	295,141	361,643	66,502
Total Current Chgs & Oblig		412,603	462,971	399,591	467,643	68,052
<i>Equipment</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		167,537	192,835	368,672	437,281	68,609
55600 Office Furniture & Equipment		7,535	0	0	0	0
55900 Misc Equipment		22,363	86,943	272,740	34,901	-237,839
Total Equipment		197,435	279,778	641,412	472,182	-169,230
<i>Other</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation		0	643,473	50,000	45,000	-5,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		796,422	693,032	750,000	820,000	70,000
Total Other		796,422	1,336,505	800,000	865,000	65,000
Grand Total		15,621,890	17,339,456	17,126,481	17,469,216	342,735

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	AFE	15	1.00	59,034	Maint Mech (Painter)	AFE	12L	2.00	90,550
Admin Assistant	AFE	18	1.00	77,684	Maint Mech (Plumber)	AFE	12L	2.00	94,110
Admin Assistant	AFG	15	1.00	59,034	Maint Mech (Welder)	AFE	12L	1.00	47,455
Admin Secretary	AFE	14	7.00	352,906	Maint Mech Foreman (Welder)	AFE	15A	1.00	61,011
Asst Electrical Engineer	AFJ	18A	1.00	80,792	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	44,844
Cemetery Foreperson	AFG	13	3.00	147,965	Maint Mech Frprs (Painter)	AFG	15A	1.00	51,242
Chief Engineer	SE1	11	1.00	115,340	Maint Mech Frprs (Plumber)	AFG	15A	1.00	62,194
Commissioner	CDH	NG	1.00	117,042	Maint Mech Helper	AFE	08L	1.00	31,507
Community Relations Spec	SE1	05	2.00	142,938	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	68,271
Exec Assistant	EXM	11	1.00	91,503	MotorEquipOper&Lbr (P&R)	AFE	07L	12.00	446,961
Exec Assistant	EXM	12	1.00	119,701	Park Keeper	AFE	08L	12.00	449,832
Exec Assistant	SE1	05	3.00	174,803	Park Maint Foreprs	AFE	13	1.00	49,322
Exec Secretary	EXM	04	1.00	65,054	Park Maint Foreprs	AFG	13	18.00	876,010
Exec Secretary	EXM	10	1.00	95,403	Park Ranger I	BPR	01	6.00	234,145
Exec Secretary	SE1	08	6.00	562,262	Park Ranger II	BPR	02	3.00	153,602
Gardener	AFE	11L	13.00	564,356	Park Ranger III	BPR	03	2.00	124,585
Gardener Foreperson	AFG	14	3.00	143,293	Prin Admin Analyst	SE1	07	1.00	85,579
Gen Maint Mech Frprs	AFG	16A	1.00	67,205	Prin Admin Assistant	EXM	09	1.00	100,460
Gen Park Maint Frprs	AFG	16A	6.00	382,071	Prin Admin Assistant	EXM	10	1.00	85,100
Gen Sup Pk Maint	SE1	10	1.00	104,044	Prin Admin Assistant	SE1	06	10.00	778,222
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	109,731	Prin Clerk & Typist	AFE	09	1.00	41,476
Gen Tree Maint Frprs	AFG	18	2.00	146,001	Prin Personnel Office	SE1	06	1.00	77,883
Grave Digger	AFE	09L	16.00	617,357	Research Analyst	AFE	14	2.00	81,740
Greenhouse Gardener	AFE	12L	1.00	46,655	Senior Admin Asst	SE1	07	1.00	72,132
Head Clerk	AFE	12	1.00	38,847	Spec Hvy Meo	AFE	11L	4.00	172,871
Head Clerk & Sec	AFE	13	1.00	38,212	Sr Research Analyst (P&R)	AFG	18A	1.00	61,989
Head Storekeeper	AFG	14	1.00	38,332	Sr Research Analyst (P&R)	AFJ	18A	2.00	140,844
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	7.00	262,519	Supn Of Park Maint (Trades)	SE1	07	1.00	85,579
Hvy Mtr Equip Reprprs	AFE	13	1.00	49,322	Supn of Tree Maintenance	SE1	07	1.00	85,579
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	2.00	95,237	Supn-Automotive Maintenance	SE1	07	1.00	86,638
Laborer (Park)	AFE	06L	23.00	792,061	Supn-Cemeteries	SE1	07	1.00	85,579
Landscape Designer (P&R)	SE1	10	1.00	88,029	Supn-Horticulture	SE1	07	1.00	77,744
Maint Mech (Carpenter)	AFE	12L	3.00	142,365	Supn-Park Maint	SE1	07	6.00	493,396
					Tree Climber	AFE	12L	4.00	180,915
					Total			220	11,666,464
					Adjustments				
					Differential Payments				0
					Other				49,440
					Chargebacks				-1,225,000
					Salary Savings				-355,905
					FY15 Total Request				10,134,999

External Funds History

<i>Personnel Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees		1,472,687	1,590,332	1,523,818	1,596,047	72,229
51100 Emergency Employees		633,472	693,326	578,530	681,450	102,920
51200 Overtime		1,049	844	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		69,028	131,616	70,000	130,000	60,000
51500 Pension & Annuity		0	0	0	0	0
51600 Unemployment Compensation		48,241	46,708	48,000	45,000	-3,000
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		12,915	17,583	13,000	17,000	4,000
Total Personnel Services		2,237,392	2,480,409	2,233,348	2,469,497	236,149
<i>Contractual Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications		747	2,186	747	2,100	1,353
52200 Utilities		391,647	332,072	364,464	332,000	-32,464
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		10,057	760	8,701	800	-7,901
52600 Repairs Buildings & Structures		116,906	171,423	109,816	144,500	34,684
52700 Repairs & Service of Equipment		50,984	66,553	38,497	66,400	27,903
52800 Transportation of Persons		2,514	5,309	2,514	5,300	2,786
52900 Contracted Services		2,094,708	3,105,437	1,739,459	1,760,100	20,641
Total Contractual Services		2,667,563	3,683,740	2,264,198	2,311,200	47,002
<i>Supplies & Materials</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies		23,453	24,807	23,453	0	-23,453
53200 Food Supplies		36,736	5,751	36,086	5,000	-31,086
53400 Custodial Supplies		7,352	5,819	7,037	5,700	-1,337
53500 Med. Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		3,644	2,251	3,644	2,200	-1,444
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		680,390	619,286	628,353	601,900	-26,453
Total Supplies & Materials		751,575	657,914	698,573	614,800	-83,773
<i>Current Chgs & Oblig</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		23,725	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		49,168	29,480	48,210	32,400	-15,810
Total Current Chgs & Oblig		72,893	29,480	48,210	32,400	-15,810
<i>Equipment</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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		43,435	14,179	33,218	27,000	-6,218
Total Equipment		43,435	14,179	33,218	27,000	-6,218
<i>Other</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation		359,830	223,246	320,000	215,000	-105,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		208,288	241,694	176,630	215,000	38,370
Total Other		568,118	464,940	496,630	430,000	-66,630
Grand Total		6,340,976	7,330,662	5,774,177	5,884,897	110,720

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Asst	MYN	NG	1.00	48,375	Asst Superintendent Golf Course	EXM	NG	2.00	89,944
Asst Mgr Pro Shop	MYN	NG	2.00	47,755	Mechanic	MYN	NG	1.00	65,545
					Prin Admin Asst	EXM	09	4.00	394,428
					Total			10	646,047
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				950,000
					Salary Savings				0
					FY15 Total Request				1,596,047

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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,685,323	1,836,759	1,657,483	1,679,599
Non Personnel	1,045,572	982,211	974,589	1,065,114
Total	2,730,895	2,818,970	2,632,072	2,744,713

Performance

Strategy: To permit use of park facilities.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Park permits granted	2,114	1,964	2,037	2,100

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
New Park Partnerships established	15	13	13	12

Strategy: To provide yearlong arts and cultural programs.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Arts and cultural programs	201	170	214	200

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Revenue received from all sources	6,040,304	5,608,714	7,062,689	6,000,000

Program 2. Maintenance

Bernard Lynch Jr., *Manager*, Organization 300200

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	6,041,722	6,347,783	6,770,420	6,903,716
Non Personnel	3,346,188	4,475,641	3,766,058	3,930,114
Total	9,387,910	10,823,424	10,536,478	10,833,830

Performance

Strategy: To maintain a citywide beautification program by the Horticulture Division.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Maintenance Actions for Plant Containers	630	355	416	500
Maintenance Actions for Planting Beds	250	226	340	200

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Maintenance requests completed - Parks	2,927	3,007	2,744	3,000
Requests for Park Maintenance	2,986	2,971	2,989	2,900

Strategy: To manage a street tree maintenance program.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# of tree emergency requests received	2,233	1,586	551	1,500
# of tree maintenance requests received	3,317	2,932	2,861	3,500
Average time to complete a tree emergency request (Days)	13	44	19	4
Street trees maintained/pruned	1,445	1,417	1,688	1,800
Street trees planted	1,080	1,659	1,396	1,500
Street trees removed	274	1,046	538	500

Strategy: To monitor quality control programs to ensure consistent work performance.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Rating of Parks Regions	80	81	45	85

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
<i>Responsiveness to Constituent Requests (CRM)</i>				
% Park Maintenance Requests Completed On Time	56%	64%	19%	60%
Park Maintenance Requests Completed On Time	1,642	1,990	513	1,600

Strategy: To manage a street tree maintenance program.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
<i>Responsiveness to Constituent Requests (CRM)</i>				
% Tree Maintenance Requests Completed On Time	89%	88%	88%	85%
Tree Maintenance Requests Completed On Time	3,005	3,054	2,858	3,000

Program 3. 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	895,129	879,755	740,778	827,778
Non Personnel	567,437	730,503	902,208	789,169
Total	1,462,566	1,610,258	1,642,986	1,616,947

Performance

Strategy: To design and construct capital projects.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Park construction projects completed	22	18	22	20
Park design plans completed	22	20	19	20

Program 4. 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,627,659	1,606,745	1,784,233	1,780,804
Non Personnel	412,860	480,059	530,712	492,922
Total	2,040,519	2,086,804	2,314,945	2,273,726

Performance

Strategy: To provide respectful and courteous burials as requested.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Burials performed	690	713	481	725

External Funds Projects

Fairview Cemetery Trust Fund

Project Mission

Funds were appropriated by the Boston City Council in December 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961 for the purpose of expanding the Fairview Cemetery by approximately 5,000 spaces. The work has been completed.

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.

Mount Hope Cemetery Trust Fund

Project Mission

Funds were appropriated by the Boston City Council in April 2009 and September 2011 from the Cemetery Trust Fund established under Chapter 13 of the Acts of 1961 to perform critical infrastructure improvements, provide for equipment, and expand the capacity at the Mount Hope Cemetery in Roslindale. The work has been completed.

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 heart of the park system is neighborhood playgrounds and ball fields. 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.

FY15 Major Initiatives

- Major park renovations will be in construction at Hunt/Almont Playground in Mattapan, LoPresti Playground in East Boston, and Elliot Norton Park in Bay Village.
- Design will begin on playground renovations at Marcella Playground and Children’s Park in Roxbury, Monseigneur Reynolds Playground in the South End, and Ross Playground in Hyde Park.
- Construction will begin on new synthetic turf field at East Boston Stadium.
- Field renovations will be completed at Healy Field in Roslindale, and Mission Hill Field in Mission Hill.
- Court facilities will be renovated at Edwards Playground in Charlestown, and Parkman Playground and Fallon Field in Roslindale.
- The street tree program will plant approximately 700 trees in support of the Boston Urban Forest Initiative. It is expected that this initiative will help leverage additional state, federal, and private funding for urban forestry.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
Total Department	12,237,855	15,396,457	23,244,959	21,587,141

Parks & Recreation Department Project Profiles

ADAMS PARK

Project Mission

Install a permanent performance platform, electrical system, and walkways; rearrange fixtures; plant new shrubs and / or trees.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	12,000	190,000	48,000	0	250,000
Grants/Other	0	0	0	0	0
Total	12,000	190,000	48,000	0	250,000

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	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	55,000	100,000	345,000	500,000
Grants/Other	0	0	0	0	0
Total	0	55,000	100,000	345,000	500,000

Parks & Recreation Department Project Profiles

AMERICAN LEGION PLAYGROUND

Project Mission

Design and construct a new synthetic turf field, playing courts, play lot, and bleachers; perform other miscellaneous improvements.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	400,000	0	0	0	400,000
Total	3,400,000	0	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	90,239	2,084,761	325,000	500,000	3,000,000
Grants/Other	0	400,000	0	0	400,000
Total	90,239	2,484,761	325,000	500,000	3,400,000

BACK BAY FENS

Project Mission

Furnish and install pedestrian lighting along pathway by the Rose Garden area of the Fenway.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

Parks & Recreation Department Project Profiles

BEETHOVEN SCHOOL PLAYGROUND

Project Mission

Refurbishment, repair and renovation of Beethoven School playground and surrounds.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	50,000	285,000	0	0	335,000
Grants/Other	0	0	0	0	0
Total	50,000	285,000	0	0	335,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	35,000	300,000	335,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	300,000	335,000

BILLINGS FIELD PLAYGROUND

Project Mission

Renovate the play lot, including installation of new play equipment and safety surfacing, a new 0-4 tot lot, and benches.

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

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

Authorizations

Source	Existing	FY15	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				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	26,686	473,314	0	0	500,000
Grants/Other	0	0	0	0	0
Total	26,686	473,314	0	0	500,000

Parks & Recreation Department Project Profiles

BOSTON COMMON - PARKMAN PLAZA

Project Mission

Renovation of Parkman Plaza outside of the Visitor Information Center in the Boston Common.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

BOSTON COMMON PATHWAYS

Project Mission

Improve paths, paving, and associated infrastructure.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	659,000	680,000	250,000	0	1,589,000
Grants/Other	0	0	0	0	0
Total	659,000	680,000	250,000	0	1,589,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	299,145	240,000	680,000	369,855	1,589,000
Grants/Other	0	0	0	0	0
Total	299,145	240,000	680,000	369,855	1,589,000

Parks & Recreation Department Project Profiles

CALDWELL STREET PLAYGROUND

Project Mission

Park renovation including pruning, refurbished play structure, new swings, spring toys, safety surfacing, and miscellaneous repairs.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	35,000	215,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	35,000	215,000	0	250,000

CARTER PLAYGROUND

Project Mission

Demolish existing structure housing water and electrical controls, and replace with new service building for electrical controls and a separate vault for water controls.

Managing Department, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	853,000	0	272,000	0	1,125,000
Grants/Other	0	0	0	0	0
Total	853,000	0	272,000	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

Parks & Recreation Department Project Profiles

CASSIDY PARK

Project Mission

Assessment of facilities and infrastructure at Cassidy Park including field house, storage needs, and existing utilities.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	60,000	0	0	60,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

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,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	560,000	0	0	560,000
Grants/Other	0	0	0	0	0
Total	0	560,000	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	65,000	495,000	560,000
Grants/Other	0	0	0	0	0
Total	0	0	65,000	495,000	560,000

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	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	252,346	0	0	247,654	500,000
Grants/Other	0	0	0	0	0
Total	252,346	0	0	247,654	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	FY15	Future	Non Capital Fund	Total
City Capital	4,246,000	0	245,256	0	4,491,256
Grants/Other	0	0	0	0	0
Total	4,246,000	0	245,256	0	4,491,256

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	2,393,077	400,000	650,000	1,048,179	4,491,256
Grants/Other	0	0	0	0	0
Total	2,393,077	400,000	650,000	1,048,179	4,491,256

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	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	270,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	270,000	320,000

DOWNER AVENUE PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	75,000	525,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	75,000	525,000	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Parks & Recreation Department Project Profiles

EAST BOSTON STADIUM FIELD

Project Mission

Full replacement of first artificial turf field the Parks Department installed in 1999. Replace running track and repair perimeter fencing.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	300,000	1,300,000	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	300,000	1,300,000	0	1,600,000

EDGERLY ROAD PLAYGROUND

Project Mission

Renovate play lot, including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	647,000	0	0	0	647,000
Grants/Other	0	0	0	0	0
Total	647,000	0	0	0	647,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	23,800	394,200	229,000	0	647,000
Grants/Other	0	0	0	0	0
Total	23,800	394,200	229,000	0	647,000

Parks & Recreation Department Project Profiles

ELIOT NORTON PARK

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, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,127,000	0	0	0	1,127,000
Grants/Other	0	0	0	0	0
Total	1,127,000	0	0	0	1,127,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	12,625	100,000	677,375	337,000	1,127,000
Grants/Other	0	0	0	0	0
Total	12,625	100,000	677,375	337,000	1,127,000

ERIE ELLINGTON PLAYGROUND

Project Mission

Renovate play lot and install new fencing, curbing and trees.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	50,000	581,000	0	0	631,000
Grants/Other	0	200,000	0	0	200,000
Total	50,000	781,000	0	0	831,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	40,000	531,000	60,000	631,000
Grants/Other	0	0	200,000	0	200,000
Total	0	40,000	731,000	60,000	831,000

Parks & Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage. Provide access for persons with disabilities.

Managing Department, Capital Construction **Status**, In Design

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

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	48,457	12,848	300,000	1,141,695	1,503,000
Grants/Other	0	0	0	0	0
Total	48,457	12,848	300,000	1,141,695	1,503,000

FALLON FIELD

Project Mission

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

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	75,000	515,000	0	590,000
Grants/Other	0	0	0	0	0
Total	0	75,000	515,000	0	590,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	590,000	590,000
Grants/Other	0	0	0	0	0
Total	0	0	0	590,000	590,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT CASSIDY FIELD

Project Mission

Hydrologic and grading study, re-grading of three softball/baseball fields and football field, installation of drainage system, repair/replacement of existing fencing/backstops and paths, repair concrete bleachers, accessible entrances and pathways.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	710,000	0	0	0		710,000
Grants/Other	0	0	0	0		0
Total	710,000	0	0	0		710,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	60,000	650,000	0	710,000
Grants/Other	0	0	0	0	0
Total	0	60,000	650,000	0	710,000

FIELD RENOVATIONS AT CLIFFORD PLAYGROUND

Project Mission

Re-grading of three baseball/softball fields creation or repair of accessible pathways, repair and replacement of deteriorated fencing, gates and entrances, repair bleachers, installation of additional drainage.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	415,000	0	0	0		415,000
Grants/Other	0	0	0	0		0
Total	415,000	0	0	0		415,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	35,000	380,000	0	415,000
Grants/Other	0	0	0	0	0
Total	0	35,000	380,000	0	415,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Re-grading of two baseball and/or softball fields, repair or creation of accessible pathways, repair and replacement of deteriorated fencing, backstops and entrances, paving and re-grading of areas around the field house.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	30,000	345,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	30,000	345,000	0	375,000

FIELD RENOVATIONS AT HEALY FIELD

Project Mission

Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	2,412	67,588	600,000	0	700,000
Grants/Other	0	0	0	0	0
Total	2,412	67,588	600,000	0	670,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT MALCOLM X PARK

Project Mission

Renovate the existing softball fields to improve drainage and playing surface, repair/replacement of existing fencing/backstops, and other miscellaneous improvements.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

FIELD RENOVATIONS AT MISSION HILL

Project Mission

Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	406,700	0	0	0	406,700
Grants/Other	0	0	0	0	0
Total	406,700	0	0	0	406,700

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	24,835	275,165	106,700	0	406,700

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT PARKMAN PLAYGROUND

Project Mission

Renovate the existing field to improve drainage and playing surface, repair/replacement of existing fencing/backstops, and other miscellaneous improvements.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

FIELD RENOVATIONS AT RYAN PLAYGROUND

Project Mission

Renovate the existing baseball and softball fields to improve drainage and playing surface, repair/replacement of existing fencing/backstops, and other miscellaneous improvements.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

FIELD RENOVATIONS AT VARIOUS LOCATIONS

Project Mission

Annual program for the renovation of three to six fields and their ancillary facilities.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	3,150,000	0	3,150,000
Grants/Other	0	0	0	0	0
Total	0	0	3,150,000	0	3,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	3,150,000	3,150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,150,000	3,150,000

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Renovate interior, replace windows, upgrade electrical and HVAC systems, and improve access for persons with disabilities.

Managing Department, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
Total	1,972,820	0	0	0	1,972,820

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
Total	132,911	0	0	1,839,909	1,972,820

Parks & Recreation Department Project Profiles

FRANKLIN PARK GATEWAY AND PATHS

Project Mission

Repair and improve park pathways and entrances.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	510,000	250,000	137,174	0	897,174
Grants/Other	0	0	0	0	0
Total	510,000	250,000	137,174	0	897,174

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	159,318	250,732	250,000	237,124	897,174
Grants/Other	0	0	0	0	0
Total	159,318	250,732	250,000	237,124	897,174

FRANKLIN PARK GREENHOUSE

Project Mission

Construct a new greenhouse.

Managing Department, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

Design and construct underground telephone and electric services. Repave site, including curbing and parking improvements.

Managing Department, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	1,095,000	0	1,595,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,095,000	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	200,000	1,395,000	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,395,000	1,595,000

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Parks & Recreation Department Project Profiles

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	FY15	Future	Non Capital Fund	Total
City Capital	3,545,708	0	0	0	3,545,708
Grants/Other	39,864	0	0	0	39,864
Total	3,585,572	0	0	0	3,585,572

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	2,251,983	489,909	500,000	303,816	3,545,708
Grants/Other	39,864	0	0	0	39,864
Total	2,291,847	489,909	500,000	303,816	3,585,572

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	FY15	Future	Non Capital Fund	Total
City Capital	1,904,695	200,000	0	0	2,104,695
Grants/Other	5,605	0	0	0	5,605
Total	1,910,300	200,000	0	0	2,110,300

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	886,372	200,000	200,000	818,323	2,104,695
Grants/Other	5,605	0	0	0	5,605
Total	891,977	200,000	200,000	818,323	2,110,300

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, Capital Construction **Status,** In Design

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	350,000	2,485,000	2,105,660	0	4,940,660
Grants/Other	59,340	0	0	0	59,340
Total	409,340	2,485,000	2,105,660	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	150,000	500,000	4,290,660	4,940,660
Grants/Other	0	0	0	59,340	59,340
Total	0	150,000	500,000	4,350,000	5,000,000

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,** New Project

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

Parks & Recreation Department Project Profiles

GIBBONS PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	27,534	300,000	22,466	0	350,000
Grants/Other	0	0	0	0	0
Total	27,534	300,000	22,466	0	350,000

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,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
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				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	49,000	0	401,000	450,000
Grants/Other	0	0	0	0	0
Total	0	49,000	0	401,000	450,000

HAZARDOUS REMEDIATION

Project Mission

Conduct mandatory site assessments in accordance with DEP requirements. Provide cleanup at various sites.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,453,250	0	0	0	1,453,250
Grants/Other	0	0	0	0	0
Total	1,453,250	0	0	0	1,453,250

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	413,868	193,976	20,000	825,406	1,453,250
Grants/Other	0	0	0	0	0
Total	413,868	193,976	20,000	825,406	1,453,250

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 Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	300,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	50,000	300,000	0	350,000

HISTORIC CEMETERIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,080,000	140,000	140,000	0	1,360,000
Grants/Other	73,000	157,000	0	166,117	396,117
Total	1,153,000	297,000	140,000	166,117	1,756,117

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	847,296	254,000	140,000	118,704	1,360,000
Grants/Other	45,005	27,995	157,000	0	230,000
Total	892,301	281,995	297,000	118,704	1,590,000

Parks & Recreation Department Project Profiles

HORATIO HARRIS PARK

Project Mission

Major park renovation including drainage; paving; fencing and wall repairs; and new landscaping, seating area, game tables, and drinking fountains.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
Total	370,000	0	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	35,000	335,000	0	370,000
Grants/Other	0	0	0	0	0
Total	0	35,000	335,000	0	370,000

HUNT/ALMONT PLAYGROUND

Project Mission

Refurbish fields and various paths in accordance with the master plan. Complete: Demolish the field house and replace with a passive area.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	3,497,743	1,200,000	0	0	4,697,743
Grants/Other	0	0	0	0	0
Total	3,497,743	1,200,000	0	0	4,697,743

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	1,060,890	1,700,000	1,250,000	686,853	4,697,743
Grants/Other	0	0	0	0	0
Total	1,060,890	1,700,000	1,250,000	686,853	4,697,743

Parks & Recreation Department Project Profiles

IACONO PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
Total	730,000	0	0	0	730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	400,000	330,000	0	730,000
Grants/Other	0	0	0	0	0
Total	0	400,000	330,000	0	730,000

JAMAICA POND BOATHOUSE

Project Mission

Repairs to roof, chimney, masonry, windows and doors, interior finishes, and bathrooms; new flooring and paint; food vendor upgrades to kitchen, lighting, and mezzanine.

Managing Department, Capital Construction **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	144,000	0	0	144,000
Grants/Other	0	0	0	0	0
Total	0	144,000	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	12,000	132,000	144,000
Grants/Other	0	0	0	0	0
Total	0	0	12,000	132,000	144,000

JAMAICA POND OUTFALL PIPE REPLACEMENT

Project Mission

Replace failed outfall pipe and make related site improvements at Jamaica Pond which will improve the functioning of the local storm water management system.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	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 Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	225,000	745,000	0	0	970,000
Grants/Other	0	0	0	0	0
Total	225,000	745,000	0	0	970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	30,000	77,000	863,000	970,000
Grants/Other	0	0	0	0	0
Total	0	30,000	77,000	863,000	970,000

JUDGE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	152,000	0	0	152,000
Grants/Other	0	0	0	0	0
Total	0	152,000	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	65,000	87,000	152,000
Grants/Other	0	0	0	0	0
Total	0	0	65,000	87,000	152,000

Parks & Recreation Department Project Profiles

KELLEHER ROSE GARDEN

Project Mission

Perimeter restoration of historic rose garden.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	170,000	0	0	170,000
Grants/Other	0	0	0	0	0
Total	0	170,000	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	40,000	130,000	170,000

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	FY15	Non Capital		Total
			Future	Fund	
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 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	65,000	65,000	0	130,000

Parks & Recreation Department Project Profiles

LITTLE SCOBIE PLAYGROUND

Project Mission

Renovate playground and basketball courts.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	50,000	500,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	50,000	500,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	450,000	50,000	550,000
Grants/Other	0	0	0	0	0
Total	0	50,000	450,000	50,000	550,000

LOPRESTI PLAYGROUND

Project Mission

Renovate park to include refurbished field, play area and pathways.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,875,000	0	0	0	2,875,000
Grants/Other	400,000	0	0	0	400,000
Total	3,275,000	0	0	0	3,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	500,000	1,100,000	1,275,000	2,875,000
Grants/Other	0	0	400,000	0	400,000
Total	0	500,000	1,500,000	1,275,000	3,275,000

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,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	1,660,000	0	2,160,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,660,000	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	180,000	1,980,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	0	180,000	1,980,000	2,160,000

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 Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	50,000	450,000	550,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	450,000	550,000

Parks & Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Install new play equipment, curbing, paving, and landscaping; perform other ancillary site improvements.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	23,996	0	0	177,004	201,000
Grants/Other	0	0	0	0	0
Total	23,996	0	0	177,004	201,000

MCLAUGHLIN PLAYGROUND UPPER TERRACE

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 Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	50,000	285,000	0	0	335,000
Grants/Other	0	0	0	0	0
Total	50,000	285,000	0	0	335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	30,000	200,000	105,000	335,000
Grants/Other	0	0	0	0	0
Total	0	30,000	200,000	105,000	335,000

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	FY15	Non Capital		Total
			Future	Fund	
City Capital	75,000	465,000	0	0	540,000
Grants/Other	0	0	0	0	0
Total	75,000	465,000	0	0	540,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	70,000	470,000	540,000
Grants/Other	0	0	0	0	0
Total	0	0	70,000	470,000	540,000

MUDDY RIVER

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	2,202,191	500,000	500,000	7,150,309	10,352,500
Grants/Other	952,773	0	100,000	224,313	1,277,086
Total	3,154,964	500,000	600,000	7,374,622	11,629,586

Parks & Recreation Department Project Profiles

ON-CALL ENGINEERING SERVICES

Project Mission

Miscellaneous engineering services on an as-needed basis.

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

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

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	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

PARIS STREET 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	FY15	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	13,950	77,000	759,050	0	850,000
Grants/Other	0	0	0	0	0
Total	13,950	77,000	759,050	0	850,000

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	FY15	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 6/30/13	FY14	FY15	FY16-19	Total
City Capital	80,000	420,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	80,000	420,000	0	0	500,000

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,785,000	500,000	415,000	0	3,700,000
Grants/Other	0	0	0	0	0
Total	2,785,000	500,000	415,000	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,707,484	600,000	350,000	1,042,516	3,700,000
Grants/Other	0	0	0	0	0
Total	1,707,484	600,000	350,000	1,042,516	3,700,000

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	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 6/30/13	FY14	FY15	FY16-19	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

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	FY15	Future	Non Capital Fund	Total
City Capital	785,428	300,000	0	0	1,085,428
Grants/Other	0	0	0	0	0
Total	785,428	300,000	0	0	1,085,428

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	235,428	300,000	40,000	510,000	1,085,428
Grants/Other	0	0	0	0	0
Total	235,428	300,000	40,000	510,000	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	FY15	Non Capital		Total
			Future	Fund	
City Capital	500,000	200,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	500,000	200,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	163,556	190,000	200,000	146,444	700,000
Grants/Other	0	0	0	0	0
Total	163,556	190,000	200,000	146,444	700,000

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	FY15	Non Capital		Total
			Future	Fund	
City Capital	200,000	60,000	0	0	260,000
Grants/Other	0	0	0	0	0
Total	200,000	60,000	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	0	20,000	240,000	260,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	240,000	260,000

Parks & Recreation Department Project Profiles

RACHEL REVERE SQUARE

Project Mission

General park refurbishment, including paths, site furnishings, play court, restoration of retaining wall, bronze plaques, light fixtures, and ornamental fencing.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	100,000	133,000	0	233,000
Grants/Other	0	0	0	0	0
Total	0	100,000	133,000	0	233,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	33,000	200,000	233,000
Grants/Other	0	0	0	0	0
Total	0	0	33,000	200,000	233,000

RICE FIELD

Project Mission

Renovate and re-grade infield and over-seed outfield.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	11,924	88,076	0	0	100,000
Grants/Other	0	0	0	0	0
Total	11,924	88,076	0	0	100,000

Parks & Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

Playground renovation, including water spray, new playground equipment, fencing, safety surfacing, site furnishings and plantings.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	200,000	940,000	0	1,140,000
Grants/Other	0	0	0	0	0
Total	0	200,000	940,000	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	1,140,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,140,000	1,140,000

ROGERS PARK

Project Mission

Planning for future park improvements.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	25,000	25,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	25,000	25,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	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

ROSS PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	100,000	780,000	0	880,000
Grants/Other	0	0	0	0	0
Total	0	100,000	780,000	0	880,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	60,000	820,000	880,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	820,000	880,000

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 Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	45,000	220,000	0	0	265,000
Grants/Other	0	0	0	0	0
Total	45,000	220,000	0	0	265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	20,000	245,000	0	265,000
Grants/Other	0	0	0	0	0
Total	0	20,000	245,000	0	265,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	4,000,000	700,000	0	0	0	4,700,000
Grants/Other	0	0	0	0	0	0
Total	4,000,000	700,000	0	0	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	2,656,354	500,000	700,000	843,646	4,700,000
Grants/Other	0	0	0	0	0
Total	2,656,354	500,000	700,000	843,646	4,700,000

SWEENEY PLAYGROUND

Project Mission

Renovate play lot including new play equipment and safety surface.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	635,000	0	0	0	0	635,000
Grants/Other	0	0	0	0	0	0
Total	635,000	0	0	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	37,500	570,000	27,500	0	635,000
Grants/Other	0	0	0	0	0
Total	37,500	570,000	27,500	0	635,000

Parks & Recreation Department Project Profiles

SYMPHONY PARK

Project Mission

Revitalize park and create a passive, sustainable designed park with enhanced green spaces, accessible walkways, and a pergola area.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	214,050	400,000	0	0	614,050
Grants/Other	0	0	0	0	0
Total	214,050	400,000	0	0	614,050

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	60,000	554,050	0	614,050
Grants/Other	0	0	0	0	0
Total	0	60,000	554,050	0	614,050

TAI TUNG PARK

Project Mission

General park refurbishment and installation of new safety surfacing.

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	160,000	0	0	160,000
Grants/Other	0	0	0	0	0
Total	0	160,000	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	20,000	140,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	140,000	160,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Pathway improvements.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	120,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

TURF REHABILITATION

Project Mission

Refurbish existing artificial fields, including impact testing, granular replacement/relocation, and ensuring the integrity of the fields.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	32,400	20,000	50,000	147,600	250,000
Grants/Other	0	0	0	0	0
Total	32,400	20,000	50,000	147,600	250,000

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. Trailhead, wayfinding, safety enhancement and woodland restoration at Allandale Woods, Rockies Orchard, and other urban wilds, city-wide.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	880,000	275,000	80,000	0	0	1,235,000
Grants/Other	0	293,000	0	0	0	293,000
Total	880,000	568,000	80,000	0	0	1,528,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	591,448	80,000	275,000	288,552	1,235,000
Grants/Other	0	0	293,000	0	293,000
Total	591,448	80,000	568,000	288,552	1,528,000

WEST ROXBURY EDUCATION COMPLEX FIELD

Project Mission

Design and construct a new synthetic turf football field, synthetic turf baseball and softball fields, tennis courts and athletic track. Upgrade parking, fencing, stands and lighting.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0	0	0
Grants/Other	8,000,000	0	0	0	0	8,000,000
Total	8,000,000	0	0	0	0	8,000,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	0	0	0	0
Grants/Other	0	0	2,000,000	6,000,000	8,000,000
Total	0	0	2,000,000	6,000,000	8,000,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,100,000	200,000	200,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,100,000	200,000	200,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	666,206	350,000	200,000	283,794	1,500,000
Grants/Other	0	0	0	0	0
Total	666,206	350,000	200,000	283,794	1,500,000

WINTHROP SQUARE III

Project Mission

Landscape area and install new perimeter fencing.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	251,200	0	378,130	0	629,330
Grants/Other	0	0	0	0	0
Total	251,200	0	378,130	0	629,330

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	14,330	0	75,000	540,000	629,330
Grants/Other	0	0	0	0	0
Total	14,330	0	75,000	540,000	629,330