

FY21 Budget Process
City Council Information Request
Department: Parks and Recreation

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - Animal Control Revolving Fund (Appendix F)

2) Detail on "Other" and "Misc" Line Items

| Account | Account Descr | Amount | Details |
|---------|-----------------------------|---------|--|
| 53900 | Misc Supplies and Materials | 590,380 | Supplies and equipment to maintain parks |
| 54900 | Other Current Charges | 598,932 | 1010 Mass Ave Debt, membership dues, subscriptions, etc. |
| 55900 | Misc Equipment | 42,000 | Computer equipment, other equipment |

4) Three Largest Budget Increases from FY20

| | Account | Account Description | Amount | % Change | Explanation |
|----|---------|---------------------------|---------|----------|--|
| 1. | 51000 | Permanent Employees | 362,938 | 2.5% | 6 new maintenance staff positions, step increases |
| 2. | 55400 | Lease Purchase | 239,138 | 25.3% | Maintaining same level of new lease purchase equipment purchases as FY20; increased debt service. |
| 3. | 58000 | Tot Land & Non-Structural | 231,105 | 13.0% | Inflation adjustment of many contracts that are renewed every 3 years; \$25k increase for green infrastructure investment from FY20. \$147k for increase of tree maintenance contracts |

3) Three Largest Budget Reductions from FY20

| | Account | Account Description | Amount | % Change | Explanation |
|----|----------------|----------------------------|---------------|-----------------|--|
| 1. | 52200 | Utilities | (159,620) | -7.7% | Lower projected utility spending |
| 2. | 53000 | Auto Energy Supplies | (26,970) | -7.7% | Reduction in budgeted rate and adjustment to projected usage |
| 3. | 52800 | Transportation of Persons | (3,465) | -18% | Removed discretionary travel |

5) Other Significant Budget Expansions or Reductions - The FY21 budget includes significant investments in tree maintenance and an increase in contract funds for parks maintenance. In total, the Contracted Funds line is increasing by \$39,106, or 2.2%.

6) Any New Responsibilities Assigned to Department in the Last Two Years - In FY20, the Parks and Recreation Department integrated the Animal Control Division into its operations

7) Any Responsibilities Transferred Out of Department in Last Two Years - No responsibilities were transferred out during the past two years.

8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*

9) FY20 Savings Realized by Department - Parks has significant salary savings due to cyclical hiring, as well as delays on hiring for seasonal positions due to COVID-19.

10) Changes to External Funds - In FY20, Parks has assumed responsibility for the Animal Control Revolving Fund.

11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)

12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan - The Parks Department is engaged in many multi-year capital projects to improve the city's parks and open spaces.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$14,000

Other Financial and Personnel Resources - NA.

16) Five Year Analysis of Full-Time Equivalents as of January 1

| | FY17 | FY18 | FY19 | FY20 | FY21 Projected |
|------|-------------|-------------|-------------|-------------|-----------------------|
| FTEs | 221.0 | 217.0 | 213.0 | 227.0 | 233.0 |

17) Breakdown of Instances of Employees on Leave

| Leave Type | FY19 | FY20 (Through March) |
|---------------------------|-------------|---------------------------------|
| FMLA | 42 | 23 |
| Paid Administrative Leave | - | - |
| Unpaid Leave | - | - |

18) Five Year Analysis of the Total Number of Positions

| | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Adopted | FY21 Recommended |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| Total Full-Time Positions (Permanent) | 203 | 205 | 208 | 231 | 238 |
| Total Part-Time Positions (Permanent) | 40 | 43 | 50 | 50 | 48 |
| Total Employment Agreements | 1 | 1 | 1 | 1 | 1 |

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2020

| | Female | Male | Total | % of Total |
|-------------------|---------------|-------------|--------------|-------------------|
| American Indian | 1 | - | 1 | 0.4% |
| Asian | - | 2 | 2 | 0.8% |
| Black | 17 | 69 | 86 | 35.8% |
| Hispanic | 2 | 16 | 18 | 7.5% |
| Not Specified | - | 2 | 2 | 0.8% |
| White | 29 | 102 | 131 | 54.6% |
| Total | 49 | 191 | 240 | 100% |
| % of Total | 20.4% | 79.6% | 100% | |

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2020

| | Female | Male | Total | % of Total |
|-------------------|---------------|-------------|--------------|-------------------|
| White | 2 | 8 | 10 | 100% |
| Total | 2 | 8 | 10 | 100% |
| % of Total | 20% | 80% | 100% | |

20) Employee Counts with Language Competency in the Volunteer Pool

| Language | # of employees |
|---------------------|----------------|
| Cabo Verdean Creole | 2 |
| French | 1 |
| Haitian/Creole | 1 |
| Spanish | 2 |

**In addition to the employees registered in the volunteer pool, the Parks Department has multiple employees with language competency in public facing divisions. The department also works to translate all public materials.*

21) Five Year Overtime History

| FY17 | FY18 | FY19 | FY20 Approp | FY20 YTD (through March) | FY21 Recom |
|-------------|-------------|-------------|--------------------|-------------------------------------|-------------------|
| 1,161,417 | 1,576,055 | 1,586,503 | 956,600 | 1,318,060 | 956,600 |

22) Amount and Justification of Any Stipends- N/A

23) Any Hiring Challenges Experienced This Year - The department sometimes experiences difficulty attracting qualified candidates for certain positions.

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - *See Separate Attachment (Appendix E)*

Performance Measures (1)

| Measure | FY18 Actual | FY19 Actual | FY20 Proj | FY21 Target | Comments on Targets | Trend Narrative |
|--|-------------|-------------|-----------|-------------|---|---|
| Attendance at Parks Department organized events | 69,918 | 71,250 | 72,000 | 72,000 | This target reflects the department's expectation of increased attendance. | With many renovations and openings of new parks, attendance at events is increasing. |
| % of capital allotment expended | 68.7 | 83.5 | 90 | 90 | This target reflects the department's ongoing efforts to increase project management capacity. | As the department builds capacity of the Design and Construction unit, the department has expended higher percentages of its capital allotment. |
| Estimated tons of recycling removed | 10.06 | 10.08 | 20 | 20 | This target reflects the department's deployment of additional recycling containers and collecting in parks. | The department has invested in recycling infrastructure in the last year. |
| Estimated tons of waste removed | 2330 | 2395 | 2,400 | 2,400 | This target reflects the city's efforts to reduce waste but also the increased usage of city parks. | Usage of city parks has been increasing, which increases the amount of trash collected. |
| Park Quality Rating | 3.5 | 4.78 | 4.5 | 4.5 | This target reflects the department's commitment to a high level of maintenance but acknowledges operational limitations. | Many factors affect the park quality rating and the department is always working to maintain high quality parks. |

Performance Measures (2)

| Measure | FY18 Actual | FY19 Actual | FY20 Proj | FY21 Target | Comments on Targets | Trend Narrative |
|--|-------------|-------------|-----------|-------------|--|--|
| % of Parks that have inclusive (ADA) play structures | 3 | 3 | 5 | 5 | The target reflects the current number of city parks with inclusive play structures, which are accessible to a wide spectrum of ability. | There are currently 5 city parks with inclusive play structures. |
| % Park maintenance requests completed on time | 80 | 77 | 90 | 90 | This target reflects the department's goal given the investment in the second maintenance shift based in Franklin Park. | Increased park usage has increased the number of maintenance requests over time, which the department is building capacity to address. |
| Park maintenance requests completed on time | 3000 | 2809 | 3200 | 3200 | This target reflects the department's goal given the investment in the second maintenance shift based in Franklin Park. | Increased park usage has increased the number of maintenance requests over time, which the department is building capacity to address. |
| % Tree maintenance work orders closed within 365 calendar days | 80 | 98.5 | 95 | 95 | This target reflects the department's goal given the investment in the urban forestry program. | As the department builds capacity of the forestry program, the department is able to more effectively complete work orders. |

Performance Measures (3)

| Measure | FY18 Actual | FY19 Actual | FY20 Proj | FY21 Target | Comments on Targets | Trend Narrative |
|--|-------------|-------------|-----------|-------------|---|--|
| Average time to complete a tree emergency request (Days) | 1 | 1.2 | 1 | 1 | The department is committed to its record of historically responding to tree emergency requests within a day. | The department has historically responded to tree emergency requests within a day. The number of severe storms in a year will affect this. |
| Tree maintenance requests completed on time | 3500 | 4593 | 3000 | 3000 | The number of maintenance requests depends on the number of storms in a year. | The number of maintenance requests depends on the number of storms in a year. |

Department History

| Personnel Services | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 12,021,676 | 12,405,550 | 14,689,107 | 15,052,045 | 362,938 |
| 51100 Emergency Employees | 564,385 | 377,051 | 763,229 | 763,241 | 12 |
| 51200 Overtime | 1,812,543 | 1,831,386 | 1,156,600 | 1,156,600 | 0 |
| 51600 Unemployment Compensation | 120,256 | 165,153 | 75,000 | 75,000 | 0 |
| 51700 Workers' Compensation | 240,379 | 121,118 | 135,000 | 135,000 | 0 |
| Total Personnel Services | 14,759,239 | 14,900,258 | 16,818,936 | 17,181,886 | 362,950 |
| Contractual Services | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 52100 Communications | 241,189 | 266,298 | 227,855 | 288,197 | 60,342 |
| 52200 Utilities | 1,936,793 | 2,329,476 | 2,083,929 | 1,924,310 | -159,619 |
| 52400 Snow Removal | 134,042 | 40,768 | 66,500 | 66,500 | 0 |
| 52500 Garbage/Waste Removal | 299,517 | 275,394 | 294,512 | 375,860 | 81,348 |
| 52600 Repairs Buildings & Structures | 250,458 | 305,105 | 354,158 | 374,181 | 20,023 |
| 52700 Repairs & Service of Equipment | 642,689 | 759,642 | 581,290 | 593,290 | 12,000 |
| 52800 Transportation of Persons | 18,543 | 15,851 | 19,150 | 15,685 | -3,465 |
| 52900 Contracted Services | 4,126,648 | 3,135,758 | 1,764,756 | 1,803,862 | 39,106 |
| Total Contractual Services | 7,649,879 | 7,128,292 | 5,392,150 | 5,441,885 | 49,735 |
| Supplies & Materials | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies | 300,611 | 313,363 | 351,696 | 324,726 | -26,970 |
| 53200 Food Supplies | 0 | 0 | 3,000 | 3,000 | 0 |
| 53400 Custodial Supplies | 68,888 | 64,791 | 80,619 | 77,619 | -3,000 |
| 53500 Med, Dental, & Hosp Supply | 31 | 658 | 1,000 | 1,000 | 0 |
| 53600 Office Supplies and Materials | 19,640 | 19,493 | 21,000 | 21,000 | 0 |
| 53700 Clothing Allowance | 37,750 | 36,750 | 44,250 | 37,500 | -6,750 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 610,340 | 571,405 | 590,380 | 590,380 | 0 |
| Total Supplies & Materials | 1,037,260 | 1,006,460 | 1,091,945 | 1,055,225 | -36,720 |
| Current Chgs & Oblig | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical | 105,842 | 53,857 | 67,000 | 67,000 | 0 |
| 54400 Legal Liabilities | 23,902 | 34,299 | 42,000 | 42,000 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 458,741 | 417,908 | 419,289 | 598,932 | 179,643 |
| Total Current Chgs & Oblig | 588,485 | 506,064 | 528,289 | 707,932 | 179,643 |
| Equipment | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 468,395 | 607,952 | 946,243 | 1,185,382 | 239,139 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 44,891 | 52,033 | 42,000 | 42,000 | 0 |
| Total Equipment | 513,286 | 659,985 | 988,243 | 1,227,382 | 239,139 |
| Other | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation | 69,214 | 61,645 | 70,000 | 78,000 | 8,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 1,705,576 | 1,725,898 | 1,777,062 | 2,008,167 | 231,105 |
| Total Other | 1,774,790 | 1,787,543 | 1,847,062 | 2,086,167 | 239,105 |
| Grand Total | 26,322,939 | 25,988,602 | 26,666,625 | 27,700,477 | 1,033,852 |

Appendix B

**City of Boston
Summarized Appropriations by Department
Budget Year 2020
as of March 31, 2020**

| <u>Fund</u> | <u>Descr</u> | <u>Dept</u> | <u>Description</u> | <u>Acct</u> | <u>Descr</u> | <u>Bdgtd</u> | <u>Encumb</u> | <u>Expend</u> | <u>Avail</u> |
|--|--------------|-------------|------------------------------|-------------|-----------------------|----------------------|---------------------|----------------------|---------------------|
| 100 | General | Fund | 300000 Parks & Recreation De | 51000 | Permanent Employees | 12,826,448.00 | - | 9,223,448.03 | 3,602,999.97 |
| 100 | General | Fund | 300000 Parks & Recreation De | 51100 | Emergency Employees | 763,230.00 | - | 205,378.68 | 557,851.32 |
| 100 | General | Fund | 300000 Parks & Recreation De | 51200 | Overtime | 956,600.00 | - | 1,254,861.76 | (298,261.76) |
| 100 | General | Fund | 300000 Parks & Recreation De | 51600 | Unemployment Compensa | 70,000.00 | - | 59,777.37 | 10,222.63 |
| 100 | General | Fund | 300000 Parks & Recreation De | 51700 | Workers Compensation | 120,000.00 | - | 52,947.47 | 67,052.53 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52100 | Telecommunications | 210,395.00 | - | 145,284.55 | 65,110.45 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52200 | Utilities | 2,052,955.00 | 26,499.67 | 1,928,935.90 | 97,519.43 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52400 | Snow Removal | 49,500.00 | 29,867.26 | 19,598.54 | 34.20 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52500 | Waste Removal | 284,012.00 | 29,100.44 | 192,570.37 | 62,341.19 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52600 | Repairs/Maintenance | 319,158.00 | 100,531.63 | 154,506.37 | 64,120.00 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52700 | Repair/Service Equip | 505,290.00 | 195,970.08 | 312,618.33 | (3,298.41) |
| 100 | General | Fund | 300000 Parks & Recreation De | 52800 | Transportation/Travel | 19,150.00 | 4,516.20 | 8,597.04 | 6,036.76 |
| 100 | General | Fund | 300000 Parks & Recreation De | 52900 | Contracted Services | 1,734,886.00 | 506,609.93 | 800,775.36 | 427,500.71 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53000 | Motor Vehicle Energy | 315,546.00 | 5,532.98 | 165,049.48 | 144,963.54 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53200 | Food | 3,000.00 | - | - | 3,000.00 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53400 | Custodial Supplies | 89,419.00 | 28,993.19 | 63,055.09 | (2,629.28) |
| 100 | General | Fund | 300000 Parks & Recreation De | 53500 | Medical/Dental Suppli | 1,000.00 | 13.26 | 551.14 | 435.60 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53600 | Office Supplies | 19,500.00 | 1,022.00 | 17,099.70 | 1,378.30 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53700 | Clothing Allowance | 37,500.00 | - | 34,250.00 | 3,250.00 |
| 100 | General | Fund | 300000 Parks & Recreation De | 53900 | Misc Supplies/Materia | 536,200.00 | 221,273.19 | 235,106.34 | 79,820.47 |
| 100 | General | Fund | 300000 Parks & Recreation De | 54300 | Workers Comp Medical | 60,000.00 | - | 32,396.59 | 27,603.41 |
| 100 | General | Fund | 300000 Parks & Recreation De | 54400 | Legal Liability Premi | 42,000.00 | - | - | 42,000.00 |
| 100 | General | Fund | 300000 Parks & Recreation De | 54900 | Current Charges | 412,960.00 | 14,284.41 | 390,973.29 | 7,702.30 |
| 100 | General | Fund | 300000 Parks & Recreation De | 55400 | Lease Purchase Debt S | 766,497.00 | - | 281,043.42 | 485,453.58 |
| 100 | General | Fund | 300000 Parks & Recreation De | 55900 | Equipment | 35,500.00 | - | 27,283.29 | 8,216.71 |
| 100 | General | Fund | 300000 Parks & Recreation De | 56200 | Special Appropriation | 70,000.00 | 33,531.41 | 36,343.69 | 124.90 |
| 100 | General | Fund | 300000 Parks & Recreation De | 58000 | Land & Non-Structural | 1,727,062.00 | 344,924.08 | 855,159.05 | 526,978.87 |
| Parks & Recreation De Total | | | | | | 24,027,808.00 | 1,542,669.73 | 16,497,610.85 | 5,987,527.42 |

Appendix C - #11 Five Accomplishments – Parks and Recreation

25) Please provide a list of 5 major accomplishments for FY20, highlighting first-time accomplishments:

- Successful transition of Animal Care & Control from ISD to Parks & Recreation, including the launch of a planning & preliminary design process for a new Animal Shelter, as well as the establishment of a nonprofit Fund for Animal Care, enabling the Animal Care & Control Division to accept donations. Public rollout of this fund is in the planning phase and delayed due to the coronavirus.
- Design & Construction:
 - Completed Capital Projects at Jamaica Pond pathways, Smith Field, Noyes, Olmsted, Hobart, Parkman, Reservation Road and Cassidy Field.
 - Began construction at Flaherty (South Boston), Downer Park, Langone/Puopolo Park, Dorchester Park, Thetford Evans Park, Stone hill playground, Amatucci Playground, Holborn Playground and Lambert Playground, Harambee and Garvey.
 - We are in the process of contract execution for Mary Hannon Playground, and Orton Field. These projects will be ready to begin construction once the current public health crisis is over.
 - Awarded a contract to continue with the restoration of the Muddy River in the Fenway in partnership with the Town of Brookline and the US Army Corps of Engineers.
 - Partnering with the US National Park Service to complete a restoration project at the Robert Gould Shaw/54th Regiment Memorial on Beacon Street.
 - Test borings of the Boston Common in preparation for the King Boston Memorial will begin when construction is allowed to resume.
- Kicked off Master Planning phase with robust community processes at Boston Common, Franklin Park, and Moakley Park. The Boston Parks Parcel Priority Plan is also now underway.
- We've procured our first two recycling packers to expand recycling in our parks and educate constituents on the importance of recycling.
- In FY20, over 70,000 Boston residents and visitors took part in various arts, cultural, and recreational programs offered by the department.
- Our Permitting Division issued 4,084 permits for weddings, athletics, and special events.
- Our Cemetery Division
 - Provided services to nearly 500 Boston families that lost a loved one.
 - Installed new roadways and historic signage at Evergreen Cemetery.
 - Began work to create more space for dedicated veterans burial areas, as well as burial areas for indigent residents.
- Our Horticulture Division:
 - Produced, maintained and planted over 30,000 plants & flowers.
 - Maintained 60 dedicated sites citywide (ie Kelleher Rose Garden, Copley Square, Public Garden)

- Planted 55,000 bulbs across the City
- Created and maintained 200+ bell pot planters in road medians, open space, and outside of City-owned buildings.

Appendix D - #12 FY21 Goals – Parks and Recreation

26) Please outline your chief goals for FY21, divided into ongoing and new initiatives:

New:

- Utilize anticipated funding for a second maintenance shift based at Franklin Park to reduce overtime costs and decrease response time to off-hours maintenance issues, and respond to opioid related issues in parks (needle cleanup, etc).
- Better maintain our Urban Wilds, through the hiring of a dedicated gardener foreperson, funded in the FY21 recommended budget. Urban Wilds is a program that has been largely dependent on volunteer groups.
- Create an Urban Forestry Master Plan to better understand areas of potential improvement in our current urban tree canopy, and onboard more staff to better maintain the canopy address tree mortality, oversee warranties and more quickly respond to downed tree emergencies.

Ongoing:

- Plant 2,000 Street Trees in FY21, doubling our current volume.
- Continue effective community outreach and engagement, especially around Master Planning efforts for Franklin Park, Moakley Park and Boston Common, as well as community centered park renovation projects (i.e., Malcolm X meetings had been scheduled, but postponed due to public health concerns)
- Increase our recycling efforts and expand our in-park recycling program.

| | | | | | | | | | |
|--|--------------------------------|------------|------------|---------|-----------|---|-----|------|--------------|
| Ace Restoration Company, Inc. | Imprv Arnold Arboretum Wall | 4/1/2019 | 6/30/2020 | 553,098 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Medford |
| Weston and Sampson Engineers, Inc | Boston Common Master Plan | 5/15/2019 | 11/1/2020 | 500,000 | Ch30B S6 | Competitive Sealed Proposals (Chapter 30B S6) | | | Peabody |
| Stantec Planning & Landscape Architectur | Dsgn Srvc Reservation Rd Park | 12/15/2016 | 6/30/2020 | 407,109 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | | Boston |
| Lorusso Corporation | Evergreen Cemetery Repaving | 4/15/2019 | 2/2/8202 | 367,230 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Plainville |
| Country Club Enterprises, LLC | Golf Cart Leasing, GW and FP | 3/1/2020 | 2/28/2023 | 337,191 | StateCon | Purchase from a Vendor pursuant to State Contract (Chapter 30B S1(c)) | | | West Wareham |
| CBA Landscape Architect, L.L.C | Dsgn Srvc McKinney Playground | 9/1/2019 | 9/30/2021 | 325,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | WBE | | Cambridge |
| Stantec Planning & Landscape Architectur | Dsgn Smith Playground Phase 2 | 8/1/2018 | 12/31/2020 | 275,000 | Egnr/Arch | Architects and related professionals | | | Boston |
| Daedalus, Inc. | Copp's Hill Grave Marker conse | 12/1/2018 | 7/31/2020 | 267,000 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Watertown |
| Weston and Sampson Engineers, Inc | Dsgn Srvc Harambee Phase 3 | 9/1/2019 | 9/30/2021 | 250,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | | Peabody |
| Weed & Feed Inc. d/b/a | George Wright Golf Pump Statio | 11/15/2019 | 5/31/2020 | 248,237 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Plymouth |
| Copley Wolff Design Group, Inc | Dsgn Srvc Dot Thetford Walker | 10/1/2018 | 7/31/2020 | 216,500 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | WBE | SLBE | Boston |
| Home Improvement Group, Inc. | Snow Removal Srvc - Parks Yr 2 | 1/15/2020 | 1/15/2021 | 208,848 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | Dorchester |
| Weed & Feed Inc. d/b/a | Imprv William Devine Golf FY20 | 10/15/2019 | 6/30/2020 | 207,901 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Plymouth |
| Turf Prep | Artificial Turf Maintenance | 4/15/2020 | 12/31/2020 | 199,200 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | woburn |
| National Water Main Cleaning Co. | Drainage Improvements | 8/1/2019 | 7/31/2022 | 197,130 | Ch149 | Public Building Construction Law (Chapter 149 S44A-J) | | | Newark |
| Gale Associates, Inc. | Devine Clubhouse Roof Repl | 7/2/2018 | 7/10/2020 | 184,304 | Ch7C S44 | Design Service for Public Buildings (Chapter 7C S44-57) | | | Weymouth |
| Fleming Bros Inc | Playground Safety Surfacing Y2 | 9/1/2019 | 8/31/2020 | 158,750 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Quincy |
| Dedham Fence, Inc. | chainlink install & repair | 5/1/2020 | 4/30/2023 | 155,145 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | Hyde Park |
| CBA Landscape Architect, L.L.C | Dsgn Srvc Beauford Holburn Lam | 10/1/2018 | 4/30/2020 | 154,500 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | WBE | | Cambridge |
| Cali Corporation | Imprv Mt Hope Cemetery plots | 11/15/2019 | 4/30/2020 | 120,900 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | | Natick |
| Weston and Sampson Engineers, Inc | Dsgn Srv Impr Doherty Gibson | 12/1/2018 | 6/30/2020 | 119,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | | Peabody |

| | | | | | | | | |
|---|---------------------------------|------------|------------|---------|-----------|---|-----|-------------|
| Crowley Cottrell, LLC | Dsgn Srvc Amatuucci & Stonehill | 10/1/2018 | 12/31/2020 | 112,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Boston |
| North Eastern Tree Service Inc. | Tree Pruning & Removal Various | 4/1/2020 | 6/30/2020 | 107,400 | Ch30 S39M | Public Works Contract (Chapter 30 S39M) | | Cranston |
| R.A.D. Corporation | Imprv to Peters Park South End | 2/1/2020 | 5/31/2020 | 105,999 | Ch30B S15 | Surplus Supply Disposition (Chapter 30B S15) | | Rockland |
| Rauhaus Freedenfeld & Associates LLP | Animal Shelter Study | 2/6/2020 | 2/28/2022 | 100,000 | Ch7C S44 | Design Service for Public Buildings (Chapter 7C S44-57) (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Boston |
| CBA Landscape Architect, L.L.C | dsgn services for coppen sq | 4/1/2020 | 11/30/2020 | 99,200 | Egnr/Arch | Competitive Sealed Bids (Chapter 30B S5) | WBE | Cambridge |
| Park Landscape Associates Inc. | Millennium Park Landscape Srvc | 4/15/2020 | 12/31/2020 | 94,890 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | Roslindale |
| Haven Contracting Corp | 0 | 6/1/2020 | 8/31/2020 | 94,500 | Ch30B S5 | Collection or Disposal of Solid Waste, recyclable or compostable materials | | Westwood |
| D.B.I. Waste System, Inc. | Dumpster Rental Trash Removal | 7/1/2019 | 6/30/2020 | 93,390 | WasteDisp | Public Works Contract (Chapter 30 S39M) | | Everett |
| Royer, Alan P. d/b/a | Tree Pruning Removal Cemetery | 9/1/2017 | 6/30/2020 | 92,750 | Ch30 S39M | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Dedham |
| Martha Lyon Landscape Architecture, LLC | Dsgn Srvc Justice Gourdin Park | 2/1/2019 | 1/31/2021 | 92,000 | Egnr/Arch | Competitive Sealed Proposals (Chapter 30B S6) | | NORTHAMPTON |
| Horsley Witten Group Inc | Parcel Priority Plan | 9/1/2018 | 6/30/2020 | 89,600 | Ch30B S6 | Competitive Sealed Bids (Chapter 30B S5) | | Sandwich |
| Leahy Landscaping, Inc. | Landscape Maint Muddy River | 1/15/2020 | 12/31/2020 | 85,000 | Ch30B S5 | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Lynn |
| Crowley Cottrell, LLC | Dsgn Srvc Imprv to Flaherty Pa | 11/15/2016 | 9/30/2020 | 84,300 | Egnr/Arch | Public Building Construction Law (Chapter 149 S44A-J) | | Boston |
| North Eastern Tree Service Inc. | Emerald Necklace Tree Pruning | 4/1/2020 | 6/30/2020 | 81,880 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | Cranston |
| Leahy Landscaping, Inc. | Landscape Maint Srvc Athletic | 4/15/2020 | 12/31/2020 | 77,472 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | Lynn |
| Leahy Landscaping, Inc. | Landscape Maint Common Garden | 4/15/2020 | 12/31/2020 | 76,145 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | Lynn |
| Associated Mechanical Services Inc. | HVAC Maintenance Repairs | 10/1/2019 | 9/30/2020 | 75,860 | Ch149 | Public Building Construction Law (Chapter 149 S44A-J) | | Woburn |
| Star Building Services Inc | VIC Janitorial Services | 7/1/2019 | 6/30/2020 | 74,997 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | Dorchester |
| Mungeam Golf Design, Inc. | Dsgn Srvc Golf Courses 2019 | 8/15/2019 | 12/31/2020 | 71,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Douglas |
| Crowley Cottrell, LLC | Design Srvc L Street Open Spac | 4/15/2019 | 4/15/2021 | 67,100 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | Boston |

| | | | | | | | | | |
|--|---|----------------------|--------|-----------|---|-----|------|--|----------------|
| Smith-Blackmore Marta United Site Services Northeast, Inc. | Veterinary Services Animal She Portable Toilet Rentals Parks | 8/1/2019 6/30/2020 | 66,300 | Hlth Care | Physicians, Dentists, Nurses, Social Workers, Lab Technicians, Veterinarians | | | | Boston |
| Quantum Spatial, Inc. | Parks LiDAR Flyover Tree Canop | 1/1/2020 12/31/2022 | 62,900 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Foxborough |
| Parterre Garden Services Inc | Maint Green Infrastructure Sys | 8/1/2019 6/30/2020 | 53,904 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | St. Petersburg |
| Riley Kathleen N Park Landscape Associates Inc. | Maint Green Infrastructure Sys | 4/1/2019 12/31/2020 | 49,870 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | cambridge |
| Welch Sign | Relief Veterinary Srvc Animal | 8/16/2019 6/30/2020 | 48,000 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Brockton |
| A&M Home Services LLC MSPCA- Angell Animal Medical Center | Landscape Srvc East Bos Memori Emergency Vet Srvs AC FY20 | 4/15/2020 12/31/2020 | 45,685 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Roslindale |
| Heritage Consultants, LLC | Fabrication of Park Signage | 7/1/2019 6/30/2020 | 45,000 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Scarborough |
| Cavicchio Greenhouses, Inc. | Landscape Maint Roxbury Parks | 4/15/2020 12/31/2020 | 42,940 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | MBE | SLBE | | Roxbury |
| Vermeer Allroads | King Memorial Survey | 11/4/2019 6/30/2020 | 40,000 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Boston |
| Kyle Zick Landscape Architecture, Inc. | Dsgn Srvc Medal of Honor Landscape Maint ColumbusDohert | 4/9/2020 4/30/2021 | 36,950 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Newington |
| Berry's Greenhouses Incorporated | 0 | 3/25/2020 6/30/2020 | 36,000 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Sudbury |
| Natural Sand Company, Inc. | 0 | 12/3/2019 6/30/2020 | 34,500 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Hopkinton |
| Essex Horticulture LLC | Allandale Wetlands Restoration | 9/11/2019 6/30/2021 | 32,000 | Egnr/Arch | (Excluding Ch7C S44- 57) Engineers, Architects and related professionals | | | | Boston |
| Gouthro, Andrea | Vet Tech for Animal Control | 9/15/2020 12/31/2020 | 31,409 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Roslindale |
| Wendland, Eric Frank Walsh Landscaping Co Inc | Ornamental Fountain Maint 2 | 4/17/2020 6/30/2020 | 31,106 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Medway |
| Frank Walsh Landscaping Co Inc | Slope Mowing at Various Parks | 8/2/2019 6/30/2020 | 30,750 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Grove City |
| Stuifbergen Bloembollen Export BV | 0 | 4/1/2020 11/30/2020 | 30,095 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Danvers |
| Beasley, Chin and Hunderman, PC d/b/a | Dsgn Srvc Dor South Burying Gr | 8/8/2019 6/30/2020 | 23,400 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Westport |
| 146 Supply Center Inc. | 0 | 4/30/2019 4/30/2020 | 23,150 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Bridgewater |
| Tierney Contracting Services | Fountain Maint. | 4/1/2020 12/1/2020 | 23,100 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Canton |
| Carelli, Jordan Griffin Greenhouse Supplies, Inc. | Farrier Services | 4/15/2020 12/31/2020 | 23,100 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | | | | Canton |
| | 0 | 9/27/2019 6/30/2020 | 21,185 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Lees Summit |
| | 0 | 9/9/2019 9/1/2022 | 20,250 | Egnr/Arch | (Excluding Ch7C S44- 57) Engineers, Architects and related professionals | | | | Boston |
| | 0 | 12/4/2019 6/30/2020 | 19,790 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Millbury |
| | 0 | 5/1/2020 4/30/2021 | 19,200 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | West Roxbury |
| | 0 | 8/5/2019 6/30/2020 | 16,800 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Dracut |
| | 0 | 10/22/2019 6/30/2020 | 13,124 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | | | | Tewksbury |

| | | | | | | | |
|--|--------------------------------|------------|------------|--------|----------|---|------------|
| HLP, Inc | Software annual support and ma | 3/6/2020 | 12/31/2020 | 12,480 | Ch30B S7 | Sole Source Procurement (Chapter 30B S7) | Littleton |
| BSN Sports Inc. DBA Passons & US Games | 0 | 12/27/2019 | 6/30/2020 | 12,000 | Ch30B S4 | Written Quote Contract (Chapter 30B S4) | Dallas |
| The Skating Club of Boston | O&M Common Frog Pond,Rink,Pool | 11/1/2013 | 10/31/2020 | - | Revenue | Revenue Contracts Competitive Sealed Proposals (Chapter 30B S6) | Brighton |
| Swan Boats, Inc. | Operation & Maint of Swan Boat | 4/1/2018 | 12/31/2020 | - | Ch30B S6 | Competitive Sealed Proposals (Chapter 30B S6) | Boston |
| Boston Burial Grounds Tours D/B/A | Nighttime Tours Burial Grounds | 4/15/2018 | 11/15/2020 | - | Ch30B S6 | Competitive Sealed Proposals (Chapter 30B S6) | Boston |
| James Coleman | Leasing Concessions GW Golf | 4/1/2019 | 3/31/2022 | - | Revenue | Revenue Contracts | Roslindale |
| Maggie's Grill at Franklin Park LLC | Concessions Lease at GW Golf | 1/1/2020 | 12/31/2021 | - | Revenue | Revenue Contracts | Dorchester |

Appendix E 25) Parks and Recreation Certified Contracts

| Vendor Name | Contract Description | Begin Dt | Expire Dt | Max Amt | Document Procurement Type | Procurement Type description | MBE | WBE | MWBE | SBE | SLBE | VOSBE | SDVOSBE | Vendor City |
|--------------------------------|--------------------------------|-----------|------------|---------|---------------------------|---|-----|-----|------|-----|------|-------|---------|-------------|
| Copley Wolff Design Group, Inc | Dsgn Srvc Dot Thetford Walker | 10/1/2018 | 7/31/2020 | 216,500 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | WBE | | | SLBE | | | Boston |
| CBA Landscape Architect, L.L.C | Dsgn Srvc Beauford Holburn Lam | 10/1/2018 | 4/30/2020 | 154,500 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | WBE | | | | | | Cambridge |
| CBA Landscape Architect, L.L.C | Dsgn Srvc McKinney Playground | 9/1/2019 | 9/30/2021 | 325,000 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | WBE | | | | | | Cambridge |
| A&M Home Services LLC | Landscape Maint Roxbury Parks | 4/15/2020 | 12/31/2020 | 42,940 | Ch30B S5 | Competitive Sealed Bids (Chapter 30B S5) | MBE | | | | SLBE | | | Roxbury |
| CBA Landscape Architect, L.L.C | dsgn services for copen sq | 4/1/2020 | 11/30/2020 | 99,200 | Egnr/Arch | (Excluding Ch7C S44-57) Engineers, Architects and related professionals | | WBE | | | | | | Cambridge |

Appendix E 26) Any Barriers to Contract Diversity

The department remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) Narrative on Contracts Over \$100k

| Vendor Name | Begin Dt | Expire Dt | Max Amt | Narrative |
|--|-----------------|------------------|----------------|--|
| Wes Construction Corp. | 7/15/2019 | 11/30/2020 | 13,150,000 | Improvements to Langone Park and Puopolo Playground |
| Lorusso Corporation | 4/1/2019 | 6/30/2020 | 4,032,051 | Improvements to Reservation Road - Phase 2 |
| Fleming Bros Inc | 8/15/2019 | 11/30/2020 | 3,060,000 | Improvements to Harambee Park Phase 2 |
| CDM Smith Inc . | 8/1/2016 | 7/31/2021 | 3,000,000 | Spectacle Island Site Remediation |
| Northern Contracting Corp. | 1/17/2019 | 7/1/2020 | 1,988,914 | Cassidy Field House Renovation |
| CDM Smith Inc . | 2/18/2000 | 7/31/2020 | 1,908,848 | Engineering Services - Muddy River Restoration Project |
| Northern Tree Service, Inc. | 7/1/2017 | 6/30/2020 | 1,760,800 | Tree Pruning, city-wide |
| Stoss, Inc. | 6/30/2019 | 6/30/2022 | 1,740,000 | Preliminary Design Services for Moakley Park Master Plan |
| MacKay Construction Services | 10/15/2017 | 6/30/2020 | 1,584,488 | Children's Museum Garage Project |
| Argus Construction Corp. | 11/15/2019 | 8/31/2020 | 1,447,000 | Improvements to Dewitt Park (Madison) |
| SumCo Eco-Contracting, LLC | 8/1/2019 | 6/30/2020 | 1,267,275 | Improvements to Olmsted Park |
| North Eastern Tree Service Inc. | 8/1/2019 | 7/31/2022 | 1,236,500 | Street Tree Removals FY20-22 |
| M. Neves Inc. | 10/15/2019 | 7/31/2020 | 1,034,100 | Improvements to Dorchester & Thetford |
| NELM Corp. | 10/15/2019 | 12/31/2020 | 1,013,000 | Improvements Amatucci and Stonehill |
| Weston and Sampson Engineers, Inc | 11/15/2017 | 6/30/2021 | 1,000,000 | Design services Langone and Puopolo |
| Weston and Sampson Engineers, Inc | 5/15/2018 | 12/31/2020 | 900,000 | Park Overview Engineering Svcs |
| Reed Hilderbrand LLC | 9/15/2019 | 9/15/2021 | 800,000 | Franklin Park Master Plan |
| M-O-N Landscaping, Inc. | 10/1/2019 | 6/30/2022 | 797,840 | Street Tree Planting FY20-FY22 |
| M. Neves Inc. | 4/1/2019 | 7/31/2020 | 778,925 | Improvements to Various Courts |
| Leahy Landscaping, Inc. | 10/15/2018 | 6/30/2021 | 778,873 | Street Tree Planting FY19 |
| National Park Service | 7/1/2018 | 6/30/2021 | 750,000 | Shaw/45th Memorial Project MOI |
| Leahy Landscaping, Inc. | 11/1/2017 | 6/30/2020 | 694,607 | Street Tree Planting FY18 |
| Haven Contracting Corp | 4/1/2018 | 10/30/2020 | 608,276 | Sherrin Woods Urban Wilds |
| Ace Restoration Company, Inc. | 4/1/2019 | 6/30/2020 | 553,098 | Improvements Arnold Arboretum Wall |
| Weston and Sampson Engineers, Inc | 5/15/2019 | 11/1/2020 | 500,000 | Boston Common Master Plan |
| Stantec Planning & Landscape Architectur | 12/15/2016 | 6/30/2020 | 407,109 | Design services Reservation Road Park |
| Lorusso Corporation | 4/15/2019 | 2/2/8202 | 367,230 | Evergreen Cemetery Repaving |
| Country Club Enterprises, LLC | 3/1/2020 | 2/28/2023 | 337,191 | Golf Cart Leasing, GW and FP |
| CBA Landscape Architect, L.L.C | 9/1/2019 | 9/30/2021 | 325,000 | Design services McKinney Playground |
| Stantec Planning & Landscape Architectur | 8/1/2018 | 12/31/2020 | 275,000 | Design Smith Playground Phase 2 |
| Daedalus, Inc. | 12/1/2018 | 7/31/2020 | 267,000 | Copp's Hill Grave Marker conse |
| Weston and Sampson Engineers, Inc | 9/1/2019 | 9/30/2021 | 250,000 | Design services Harambee Phase 3 |
| Weed & Feed Inc. d/b/a | 11/15/2019 | 5/31/2020 | 248,237 | George Wright Golf Pump Statio |
| Copley Wolff Design Group, Inc | 10/1/2018 | 7/31/2020 | 216,500 | Design services Dorchester Thetford Walker |
| Home Improvementement Group, Inc. | 1/15/2020 | 1/15/2021 | 208,848 | Snow Removal services - Parks Yr 2 |
| Weed & Feed Inc. d/b/a | 10/15/2019 | 6/30/2020 | 207,901 | Improvements William Devine Golf FY20 |
| Turf Prep | 4/15/2020 | 12/31/2020 | 199,200 | Artificial Turf Maintenance |
| National Water Main Cleaning Co. | 8/1/2019 | 7/31/2022 | 197,130 | Drainage Improvements |

| | | | | |
|--------------------------------------|------------|------------|---------|--|
| Gale Associates, Inc. | 7/2/2018 | 7/10/2020 | 184,304 | Devine Clubhouse Roof replacement |
| Fleming Bros Inc | 9/1/2019 | 8/31/2020 | 158,750 | Playground Safety Surfacing Y2 |
| Dedham Fence, Inc. | 5/1/2020 | 4/30/2023 | 155,145 | chainlink install & repair |
| CBA Landscape Architect, L.L.C | 10/1/2018 | 4/30/2020 | 154,500 | Design services Beauford Holburn Lam |
| Cali Corporation | 11/15/2019 | 4/30/2020 | 120,900 | Improvements Mt Hope Cemetery plots |
| Weston and Sampson Engineers, Inc | 12/1/2018 | 6/30/2020 | 119,000 | Design services Improvements to Doherty Gibson |
| Crowley Cottrell, LLC | 10/1/2018 | 12/31/2020 | 112,000 | Design services Amatucci & Stonehill |
| North Eastern Tree Service Inc. | 4/1/2020 | 6/30/2020 | 107,400 | Tree Pruning & Removal Various |
| R.A.D. Corporation | 2/1/2020 | 5/31/2020 | 105,999 | Improvements to Peters Park South End |
| Rauhaus Freedenfeld & Associates LLP | 2/6/2020 | 2/28/2022 | 100,000 | Animal Shelter Study |

**FY21 Budget Hearing
Pre-Hearing Information Request**

Department: Parks and Recreation Revolving Fund

Hearing Date: May 14, 2020

Hearing Time: 2:00 PM

INFORMATION REQUESTS BY CITY COUNCIL

Dockets:

- 0604 Animal Care and Control – See Attached



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Parks Department revolving fund for Fiscal Year 2021 to reimburse for administrative costs to those City agencies which enforce CBC Chapter 16, sections 1.9 and 1.9B, and for costs associated with licensing and registration.

This revolving fund shall be credited with any and all receipts from all dog registration fees collected pursuant to CBC Chapter 18, section 1.4 and fines pursuant to CBC Chapter 16, sections 1.9 and 1.9B. Receipts and resulting expenditures from this fund shall not exceed \$220,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

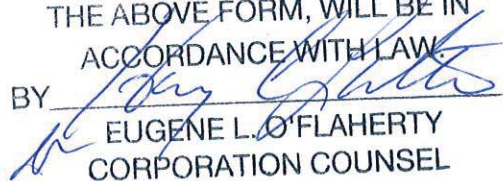
Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE PARKS DEPARTMENT
MAY EXPEND FROM THE ANIMAL CONTROL REVOLVING FUND IN FISCAL
YEAR 2021.**

ORDERED: That, pursuant to G.L. c 44, §53E ½, the amount the Parks Department may expend in Fiscal Year 2021 from the Animal Control Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(H), may not exceed \$220,000.

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.
BY 
EUGENE L. O'FLAHERTY
CORPORATION COUNSEL

FY21 Budget

Revolving Funds

Fund Name: Animal Control Fund (30096H)

Board, department or officer authorized to expend from fund: Parks Department

Total FY21 Annual Authorization: \$220,000

Date of Last Authorization: FY20 (\$200,000)

Programs or purposes for which the revolving fund may be expended:

The purpose of this fund is to reimburse City agencies for administrative costs of enforcing CBC Chapter 16, Sections 1.9A and 1.9B and for costs associated with registration and licensing (of dogs) with fees and fines generated from enforcement actions and registrations.

Restrictions on the expended funds (Chapter 44, Section 53E ½):

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

Prior Fiscal Year Activity:

| | |
|--------------------------|-----------|
| FY19 Total receipts: | \$223,201 |
| FY19 Total expenditures: | \$219,730 |

Current Fiscal Year Activity (through 03/31/2020):

| | |
|---------------------|-----------|
| Total receipts: | \$260,181 |
| Total expenditures: | \$125,859 |

| | |
|---------------------------------|-----------|
| Total anticipated receipts: | \$300,000 |
| Total anticipated expenditures: | \$200,000 |

- A. FY20 receipts include revenue from enforcement actions and registrations related to dog licenses.
- B. FY20 expenditures include costs associated with the registration and licensing of dogs, primarily medical/veterinary services.

FY2021 Recommended Budget
Special Revenue - Revolving Funds
Parks Department - Animal Control Fund (30096H)

| Type | Account | Account Descr | ISD Fund - 26096C | | 30096H |
|-------------------------------|---------|-------------------------------|-------------------|-----------------------------|-----------------------------|
| | | | FY2019 | FY2020 YTD Through March | FY2020 YTD Through March |
| Beginning Balance | | | (50,617) | (55,712) | - |
| Expenditures | 52504 | WasteRmvl Other Services | - | - | 150 |
| | 52804 | TransTrvl Emp Conf/Htl/Mls | 260 | - | 325 |
| | 52901 | ContServ Printing/Binding | - | - | 4,321 |
| | 52907 | Cont Serv Other | 18,743 | - | 24,598 |
| | 52909 | Blueprint Services | - | - | 669 |
| | 52911 | ContServ Courier/Mailing | 6,125 | - | 6,383 |
| | 52919 | ContServ Medical | 114,476 | 14,355 | 37,861 |
| | 53405 | Custodial Other Supplies | 1,646 | - | - |
| | 53501 | MedDentl Drugs/Medicine | 29,809 | - | 10,025 |
| | 53502 | MedDentl Other Supplies | 23,105 | - | 15,151 |
| | 53602 | Office Supplies General | - | - | 1,955 |
| | 53603 | Office Postage | 9,915 | - | 3,000 |
| | 53903 | MiscSup Sm Tools/Instruments | 2,405 | - | - |
| | 53904 | Bldg. & Ground Supp./Material | - | - | 168 |
| | 53909 | MiscSup Other | 3,898 | - | 14,783 |
| | 54901 | Current Dues/Membership | - | - | 50 |
| | 54906 | Current Software Licen/Maint | 7,200 | - | 4,800 |
| | 55601 | Furniture Office | - | - | 200 |
| | 55905 | Equipment Computer Other | - | - | 1,420 |
| | 55911 | Equipment Other | 2,010 | 3,140 | - |
| | 55915 | Equipment Telecom | 137 | - | - |
| Expenditures Total | | | 219,730 | 17,495 | 125,859 |
| Receipts | 46001 | Dog Licenses | (223,201) | - | (152,556) |
| | 49000 | Grant and Special Revenue | - | 107,625 | (107,625) |
| Receipts Total | | | (223,201) | 107,625 | (260,181) |
| Ending/Current Balance | | | (55,712) | | (134,321) |

* Expenditures are positive, revenue is negative

