

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.

| Operating Budget | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 6,641,459 | 3,804,143 | 5,150,483 | 5,526,586 |
| Office of Food Justice | 1,003,207 | 1,271,977 | 1,396,037 | 1,426,602 |
| Office of Historic Preservation | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 |
| Parks & Recreation Department | 35,390,368 | 35,846,554 | 35,664,423 | 37,118,652 |
| Total | 44,287,731 | 42,344,173 | 43,749,926 | 45,646,864 |

| Capital Budget Expenditures | Actual '23 | Actual '24 | Estimated '25 | Projected '26 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 22,899,199 | 31,520,227 | 22,075,748 | 3,125,000 |
| Parks & Recreation Department | 27,075,473 | 35,756,807 | 34,047,516 | 80,939,544 |
| Total | 49,974,671 | 67,277,035 | 56,123,264 | 84,064,544 |

| External Funds Expenditures | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment Department | 979,328 | 1,591,877 | 3,420,170 | 8,268,199 |
| Office of Food Justice | 0 | 61,748 | 289,367 | 0 |
| Office of Historic Preservation | 0 | 106,323 | 110,026 | 14,830 |
| Parks & Recreation Department | 11,350,659 | 8,373,228 | 8,213,296 | 8,450,097 |
| Total | 12,329,987 | 10,133,176 | 12,032,859 | 16,733,126 |

Environment Department Operating Budget

Oliver Sellers-Garcia, Commissioner, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and natural resources, and by addressing the causes and impacts of global climate change.

Selected Performance Goals

Environment

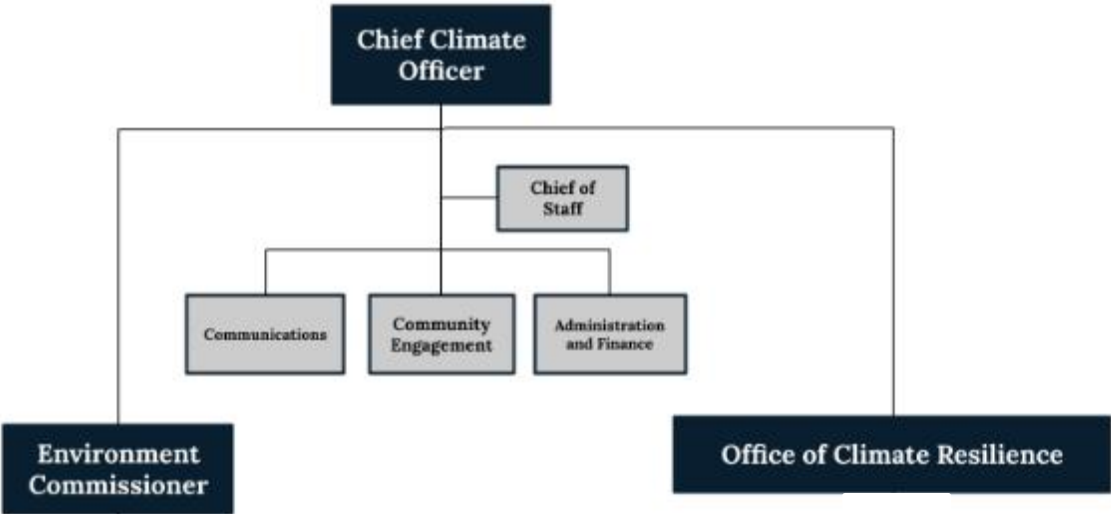
- Increase Diversity in COB Workforce.

| Operating Budget | Program Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|------------------|------------------------------------|------------------|------------------|------------------|------------------|
| | Environment | 6,641,459 | 3,112,530 | 4,465,142 | 4,241,620 |
| | Office of Env, Energy & Open Space | 0 | 691,613 | 685,341 | 766,986 |
| | Office of Climate Resilience | 0 | 0 | 0 | 517,980 |
| | Total | 6,641,459 | 3,804,143 | 5,150,483 | 5,526,586 |

| External Funds Budget | Fund Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|-----------------------|--|------------------|------------------|------------------|------------------|
| | BARR/Climate Ready Boston | 327,136 | 0 | 0 | 68,311 |
| | BARR/Smart Utilities Policy | 12,950 | 0 | 0 | 0 |
| | Equitable Emissions Investment Fund/BERDO 2.0 | 37,440 | 123,216 | 1,000,000 | 1,000,000 |
| | Boston Pollution Abatement Fund | 261,099 | 288,084 | 517,494 | 1,988,191 |
| | Climate Action Plan Grant/ BARR Foundation | 10,854 | 0 | 0 | 0 |
| | Community Choice Electricity | 119,080 | 148,237 | 251,036 | 173,179 |
| | Community First Partnership | 40,673 | 68,388 | 255,504 | 137,098 |
| | Conservation Commission | 20,313 | 653 | 50,000 | 50,000 |
| | CRB Implementation | 29,280 | 225,370 | 339,636 | 357,033 |
| | Electric Stove Replacement Prog | 0 | 0 | 0 | 986,649 |
| | Energy Efficiency and Conservation Block Program | 0 | 0 | 270,000 | 350,000 |
| | Moon Island Project | 0 | 0 | 0 | 400,000 |
| | Municipal Waterway | 107,011 | 89,747 | 75,000 | 85,000 |
| | MVP Heat Resilience Study | 8,284 | 0 | 0 | 0 |
| | Renew Boston | 0 | 0 | 30,000 | 45,000 |
| | Resilient Bennington Street and Fredericks Park | 0 | 190,653 | 456,500 | 400,000 |
| | Resilient Moakley Connectors | 0 | 307,529 | 0 | 77,738 |
| | Solar Renewable Energy Certificates | 5,208 | 150,000 | 175,000 | 150,000 |
| | Urban & Community Forestry | 0 | 0 | 0 | 2,000,000 |
| | Total | 979,328 | 1,591,877 | 3,420,170 | 8,268,199 |

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,065,558 | 2,572,586 | 3,785,366 | 3,887,378 |
| Non Personnel | 4,575,901 | 1,231,557 | 1,365,117 | 1,639,208 |
| Total | 6,641,459 | 3,804,143 | 5,150,483 | 5,526,586 |

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 budget comprises three principal entities: the central leadership of the EEOS Cabinet, the Office of Climate Resilience, and the Environment Department itself. Together, they carry out planning, policy development, implementation, Citywide coordination, public engagement, and regulatory oversight on environmental, climate change, and sustainability matters in Boston.

Department History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 2,065,046 | 2,531,773 | 3,638,178 | 3,738,988 | 100,810 |
| 51100 Emergency Employees | 0 | 32,035 | 147,188 | 148,390 | 1,202 |
| 51200 Overtime | 512 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 8,778 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,065,558 | 2,572,586 | 3,785,366 | 3,887,378 | 102,012 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 14,829 | 17,874 | 7,700 | 7,700 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 2,517 | 149 | 1,000 | 1,000 | 0 |
| 52800 Transportation of Persons | 10,476 | 17,606 | 11,617 | 3,308 | -8,309 |
| 52900 Contracted Services | 1,025,627 | 1,153,647 | 1,318,000 | 1,598,700 | 280,700 |
| Total Contractual Services | 1,053,449 | 1,189,276 | 1,338,317 | 1,610,708 | 272,391 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 14,315 | 10,034 | 14,300 | 14,300 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 256 | 1,743 | 2,000 | 1,600 | -400 |
| Total Supplies & Materials | 14,571 | 11,777 | 16,300 | 15,900 | -400 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 4,312 | 30,504 | 10,500 | 12,600 | 2,100 |
| Total Current Chgs & Oblig | 4,312 | 30,504 | 10,500 | 12,600 | 2,100 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 3,569 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 3,569 | 0 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 56200 Special Appropriation | 3,500,000 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 3,500,000 | 0 | 0 | 0 | 0 |
| Grand Total | 6,641,459 | 3,804,143 | 5,150,483 | 5,526,586 | 376,103 |

Department Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|-------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|---------------------|
| Admin Asst III | MYO | 08 | 2.00 | 139,106 | Exec Dir, Bos Con Comm Fld Mng | MYO | 09 | 1.00 | 82,901 |
| Admin Manager | MYO | 09 | 3.00 | 267,471 | Executive Assistant | MYO | 07 | 2.00 | 156,178 |
| Administrative Asst | MYO | 06 | 3.00 | 197,378 | Finance Manager, Energy | MYO | 13 | 1.00 | 104,320 |
| Chief of Environment & Energy | CDH | NG | 1.00 | 194,976 | Policy Analyst & Project Mgr | EXM | 08 | 1.00 | 81,182 |
| Chief of Staff | EXM | 11 | 1.00 | 137,591 | Prj Manager | MYO | 08 | 2.00 | 136,426 |
| Commissioner | CDH | NG | 1.00 | 169,264 | Program Manager | MYO | 11 | 2.00 | 208,517 |
| Communication Engagmt Mgr | MYO | 08 | 1.00 | 79,176 | Project Mngr III | MYO | 10 | 2.00 | 217,309 |
| Conservation Asst | MYO | 06 | 1.00 | 61,368 | Senior Analyst | EXM | 08 | 1.00 | 81,182 |
| Director | MYO | 14 | 1.00 | 117,731 | Spec Asst | MYN | NG | 1.00 | 156,541 |
| Director CCE | MYO | 14 | 1.00 | 119,719 | Spec Asst IV | MYO | 14 | 4.00 | 478,467 |
| Division Director | EXM | 11 | 3.00 | 371,688 | Special Asst II | MYO | 11 | 1.00 | 89,668 |
| Environmental Asst | MYO | 08 | 1.00 | 94,116 | Sr Policy & Prgm Mgr | EXM | 09 | 1.00 | 88,551 |
| | | | | | Staff Asst IV | MYO | 09 | 1.00 | 96,770 |
| | | | | | Total | | | | 39 3,927,596 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | |
| | | | | | Other | | | | |
| | | | | | Chargebacks | | | | |
| | | | | | Salary Savings | | | | |
| | | | | | FY26 Total Request | | | | |

External Funds History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 462,366 | 543,051 | 847,883 | 817,208 | -30,675 |
| 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 | 52,353 | 42,063 | 127,183 | 83,057 | -44,126 |
| 51500 Pension & Annuity | 26,578 | 26,801 | 76,310 | 63,342 | -12,968 |
| 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 | 2,631 | 2,691 | 12,294 | 10,205 | -2,089 |
| Total Personnel Services | 543,928 | 614,606 | 1,063,670 | 973,812 | -89,858 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 149,279 | 175,000 | 150,000 | -25,000 |
| 52700 Repairs & Service of Equipment | 1,655 | 721 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 745 | 3,534 | 0 | 0 | 0 |
| 52900 Contracted Services | 417,474 | 823,214 | 2,181,500 | 7,144,387 | 4,962,887 |
| Total Contractual Services | 419,874 | 976,748 | 2,356,500 | 7,294,387 | 4,937,887 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 826 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 14,700 | 523 | 0 | 0 | 0 |
| Total Supplies & Materials | 15,526 | 523 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 979,328 | 1,591,877 | 3,420,170 | 8,268,199 | 4,848,029 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|---------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Administrative Asst | MYO | 06 | 3.00 | 199,880 | Proj Manager | MYO | 08 | 3.00 | 203,997 |
| Prin Admin Asst | MYO | 08 | 1.00 | 94,116 | Project Mngr III | MYO | 10 | 1.00 | 79,324 |
| | | | | | Spec Asst IV | MYO | 14 | 2.00 | 239,892 |
| | | | | | Total | | | 10 | 817,209 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY26 Total Request | | | | 817,209 |

Program 1. Environment

Oliver Sellers-Garcia, Commissioner, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land and to serve as the lead coordinating agency in the City for climate change. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by developing and implementing climate policies and plans, reviewing environmental impacts, issuing permits and regulations, and coordinating the City's climate action through the Climate Council. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's natural resources. The program provides improved access to decarbonization services for both residents and businesses.

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,065,558 | 1,883,754 | 3,100,025 | 2,602,412 |
| Non Personnel | 4,575,901 | 1,228,776 | 1,365,117 | 1,639,208 |
| Total | 6,641,459 | 3,112,530 | 4,465,142 | 4,241,620 |

Performance

Goal: Increase Diversity in COB Workforce

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| % of employees who self-identify as a Person of Color | 35% | 41% | 48% | |
| % of employees who self-identify as female | 72% | 71% | 81% | |

Program 2. Office of Environment, Energy & Open Space

Brian Swett, Chief of Environment, Energy, & Open Space, Organization 303200

Program Description

The Office of Environment, Energy & Open Space provides administrative, financial, communications, engagement, and strategic planning and oversight services for the entire cabinet.

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|----------------|----------------|----------------|
| Personnel Services | 0 | 688,832 | 685,341 | 766,986 |
| Non Personnel | 0 | 2,781 | 0 | 0 |
| Total | 0 | 691,613 | 685,341 | 766,986 |

Program 3. Office of Climate Resilience

Chris Osgood, *Manager*, Organization 303300

Program Description

The Office of Climate Resilience leads Boston's all-of-government effort to protect people and communities from the rising risks of climate change -- from extreme heat to stormwater and coastal flooding. Focusing on implementation, the Office supports and coordinates efforts across City government, leads critical projects, and serves as a front door for constituents looking to engage in Boston's resilience efforts.

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|------------|------------|----------------|
| Personnel Services | 0 | 0 | 0 | 517,980 |
| Non Personnel | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 517,980 |

External Funds Projects

BARR/Smart Utilities Policy

Project Mission

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

Equitable Emissions Investment Fund/BERDO 2.0

Project Mission

The Equitable Emissions Investment Fund is a revolving fund established by the Building Emissions Reduction and Disclosure Ordinance that shall be expended for the support, implementation, and administration of local building carbon abatement projects that benefit the City of Boston's emissions reduction goals. Fund expenditures shall prioritize projects that benefit Environmental Justice Populations and populations disproportionately affected by air pollution.

Boston Pollution Abatement Fund

Project Mission

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

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

The Barr Foundation continues to support implementation of Boston's climate priorities in a three year grant. These initiatives prepare Boston for the impacts of climate change by advancing the partnerships and projects necessary to increase coastal resilience and heat resilience, as well as protecting and expanding the urban tree canopy. In addition these funds the transition to an expanded, resilient, and equitable clean energy grid.

Climate Ready Boston Implementation

Project Mission

The Barr Foundation continues to support implementation of Boston's climate priorities in a three year grant. These initiatives prepare Boston for the impacts of climate change by advancing the partnerships and projects necessary to increase coastal resilience and heat resilience, as well as protecting and expanding the urban tree canopy. In addition these funds the transition to an expanded, resilient, and equitable clean energy grid.

Community Choice Electricity

Project Mission

Under the City of Boston's municipal aggregation plan, the Boston Community Choice Electricity (BCCE) program collects operational adders, currently equal to \$0.0003 per kWh. Funds are used to support the management and operations of the BCCE program.

Community First Partnership

Project Mission

This 3-year grant from Mass Save will support outreach and engagement efforts with environmental justice communities to drive increased awareness and measurable participation in energy efficiency programs.

Conservation Commission

Project Mission

Pursuant to M.G.L. c. 44, § 53G and the City of Boston Local Wetlands Ordinance (7-1.4e), the Conservation Commission may impose reasonable fees upon applicants for the purpose of securing outside consultants including engineers, wetlands scientists, wildlife biologists, or other experts in order to aid in the review of proposed projects. Such funds are deposited into this revolving fund specifically to be expended on the consultant fees to complete the requisite review.

Energy Efficiency and Conservation Block Grant (EECBG Program)

Project Mission

Funded by the U.S. Department of Energy, EECBG grant funds are used for contract services to support the implementation of a new Building Decarbonization Advisor Program. This program supports under-resourced property owners in accessing building decarbonization technical assistance and support in order to enable compliance with the City of Boston's Building Emissions Reduction and Disclosure Ordinance. The grant is for a duration of two years.

Electric Stove Replacement Program

Project Mission

Funded by the U.S. Environmental Protection Agency three-year grant, to replace gas stoves with induction stoves at 85 units. The project will involve the replacement of approximately 80 gas stoves, major improvements to electrical infrastructure in individual units and/or entire buildings, and training for residents on how to use induction equipment.

Moon Island Project

Project Mission

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

Municipal Waterways Account

Project Mission

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

MVP Heat Resilience Study

Project Mission

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

Renew Boston

Project Mission

This ongoing fund accepts and expends energy utility funds and other donations in support of renewable energy.

Resilient Bennington Street and Fredericks Park

Project Mission

This Municipal Vulnerability Preparedness (MVP) grant will cover pre-construction planning, design, and engineering work for a coastal resilience project along Bennington Street in East Boston (the segment extending from approximately the MBTA Suffolk Downs Blue Line station to the Revere border) and Fredericks Park in Revere. Picking up where the project left off after being funded by an FY24 grant, we anticipate the FY25 grant completing the design for a portion of the project.

Resilient Moakley Connectors

Project Mission

This federal grant will cover pre-construction planning and design activities for hazard mitigation and climate resilience on the northern and southern areas adjacent to Moakley Park, located along the waterfront of the Dorchester and South Boston neighborhoods. This project is separate but complementary to the mitigation and resilience measures that will be planned, designed, and implemented within Moakley Park.

Solar Renewable Energy Certificates

Project Mission

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

Urban & Community Forestry

Project Mission

Funded through the USDA Forest Service Urban and Community Forestry for 5 years led by OCR to address environmental and climate related risks through community forestry. Due to expansive hardscape and the lack of trees and green space, residents experience greater air pollution and disproportionate impacts of extreme heat risk due to the urban heat island effect. The City is taking an “all-hands” approach to growing the urban forest with community. In May 2023, the City of Boston launched the Community Tree Alliance Program (the “Tree Alliance”) to support growth and care of the urban forest on private lands. The initiatives include: increasing annual funding for the tree planting and maintenance sub-grant, expanding public education and outreach, and build program staff capacity through new and extended existing staff positions.

Environment Department Capital Budget

Overview

The City will continue retrofitting facilities to reduce energy consumption under the Renew Boston Trust program. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY25 Key Accomplishments FY26-30 Major Initiatives

- Completed Renew Boston Trust Phase 3B, which provided energy efficient HVAC and other efficiency improvements at four schools across the City. Phase 3B is expected to provide an estimated \$230,000 in annual utility savings.
- Work on Renew Boston Trust Phase 3C will continue in summer 2025 to fully decarbonize two of the City's elementary schools: JFK Elementary and Otis Elementary. The JFK Elementary project will provide a first of its kind geothermal heat pump system for the school.
- The City will begin to implement its initiative to improve the energy efficiency of municipally-owned exterior lights. The first projects will include an upgrade of the track and field lighting at English High School, the conversion of at least seven gas streetlamps to LED lights in Bay Village, and additional gas lamp conversions over the next few years.
- The Environment Department will continue to work on needed investments in the 29 urban wilds across the City such as planting new trees and other vegetation, installing boardwalks and paths, removing debris, adding and improving signage, and completing surveys to improve land management best practices.
- The newly created Office of Climate Resilience is continuing its planning efforts to ensure that Boston is protected from climate change, focusing its capital investments on coastal resilience solutions.

| Capital Budget Expenditures | Total Actual '23 | Total Actual '24 | Estimated '25 | Total Projected '26 |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|
| Total Department | 22,899,199 | 31,520,227 | 22,075,748 | 3,125,000 |

Environment Department Project Profiles

BORDER STREET RESILIENCE

Project Mission

Plan a resilient coastal solution for Border Street in East Boston.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Total | 1,500,000 | 0 | 0 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 58,110 | 441,890 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total | 58,110 | 441,890 | 1,000,000 | 0 | 1,500,000 |

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

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

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,700,000 | 0 | 0 | 0 | 2,700,000 |
| Grants/Other | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Total | 2,700,000 | 0 | 0 | 3,000,000 | 5,700,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 1,359,660 | 375,000 | 375,000 | 590,340 | 2,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,359,660 | 375,000 | 375,000 | 590,340 | 2,700,000 |

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 491,720 | 0 | 0 | 0 | 491,720 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 491,720 | 0 | 0 | 0 | 491,720 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 491,720 | 491,720 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 491,720 | 491,720 |

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 3,879,585 | 0 | 0 | 0 | 3,879,585 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,879,585 | 0 | 0 | 0 | 3,879,585 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|-----------|-----------|
| City Capital | 624,871 | 0 | 0 | 3,254,714 | 3,879,585 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 624,871 | 0 | 0 | 3,254,714 | 3,879,585 |

Environment Department Project Profiles

COASTAL RESILIENCE RESERVE

Project Mission

Funding reserve that will be used to provide matching funds as needed for state, federal, or other grant programs and to support budget increases of coastal resilience projects that may be necessary.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|------------|------------------|------------|
| City Capital | 0 | 0 | 75,000,000 | 0 | 75,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000,000 | 0 | 75,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|------|------------|------------|
| City Capital | 0 | 0 | 0 | 75,000,000 | 75,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 75,000,000 | 75,000,000 |

GAS LAMP AND OUTDOOR LIGHTING CONVERSION PROGRAM

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

Managing Department, Environment Department **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|---------|------------------|-----------|
| City Capital | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| Grants/Other | 0 | 0 | 350,000 | 0 | 350,000 |
| Total | 3,500,000 | 0 | 350,000 | 0 | 3,850,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|-----------|-----------|-----------|
| City Capital | 0 | 0 | 1,000,000 | 2,500,000 | 3,500,000 |
| Grants/Other | 0 | 0 | 350,000 | 0 | 350,000 |
| Total | 0 | 0 | 1,350,000 | 2,500,000 | 3,850,000 |

Environment Department Project Profiles

MOAKLEY PARK CONNECTORS

Project Mission

Design of connection walking paths to Moakley Park from adjacent neighborhoods.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|-----------|
| City Capital | 544,500 | 0 | 0 | 0 | 544,500 |
| Grants/Other | 0 | 0 | 0 | 1,633,500 | 1,633,500 |
| Total | 544,500 | 0 | 0 | 1,633,500 | 2,178,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 102,510 | 150,000 | 200,000 | 91,990 | 544,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 102,510 | 150,000 | 200,000 | 91,990 | 544,500 |

URBAN WILDS LAND MANAGEMENT PLAN

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 200,000 | 150,000 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 150,000 | 350,000 |

Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

Department Mission

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

Selected Performance Goals

Food Justice

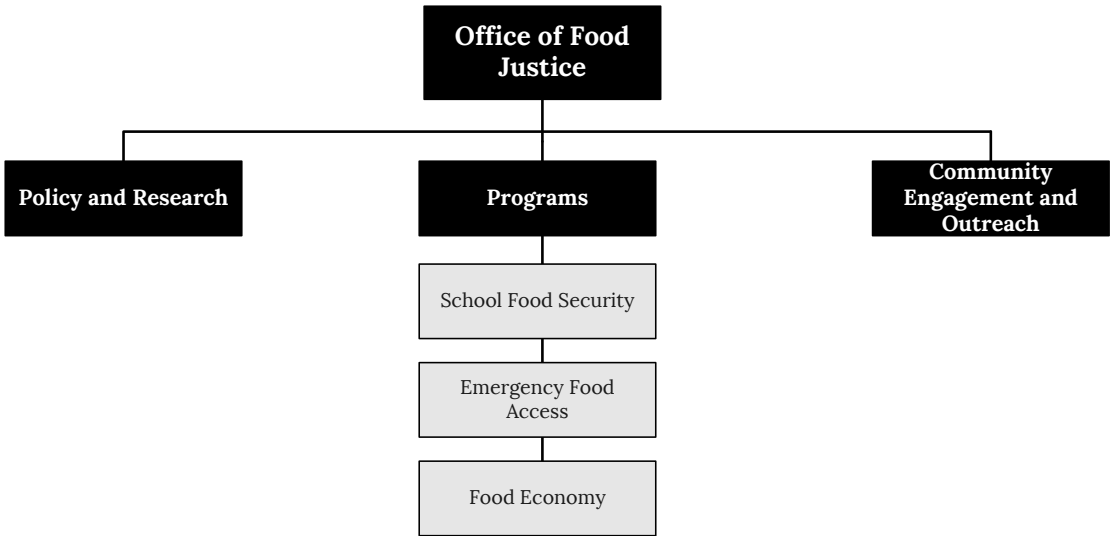
- Increase Diversity in COB Workforce.

| Operating Budget | Program Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Food Justice | 1,003,207 | 1,271,977 | 1,396,037 | 1,426,602 |
| | Total | 1,003,207 | 1,271,971 | 1,396,037 | 1,426,602 |

| External Funds Budget | Fund Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|-----------------------|---------------------------------|------------------|------------------|------------------|------------------|
| | GSchumacher Nutrition Incentive | 0 | 61,748 | 289,367 | 0 |
| | Total | 0 | 61,748 | 289,367 | 0 |

| Operating Budget | | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 270,909 | 459,438 | 562,387 | 602,290 |
| | Non Personnel | 732,298 | 812,539 | 833,650 | 824,312 |
| | Total | 1,003,207 | 1,271,977 | 1,396,037 | 1,426,602 |

Office of Food Justice Operating Budget



Description of Services

OFJ connects residents and community partners to a variety of programs to meet residents' food needs in the places that work best for them. Current programs focus on increasing participation in subsidized meal programs for youth 18 and younger; increasing buying power and supporting locally owned corner stores and local farmers; and connecting residents to food resources.

Department History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 270,909 | 436,959 | 517,264 | 557,167 | 39,903 |
| 51100 Emergency Employees | 0 | 15,300 | 45,123 | 45,123 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 7,179 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 270,909 | 459,438 | 562,387 | 602,290 | 39,903 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 50 | 1,501 | 1,400 | 1,400 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 4,395 | 3,898 | 5,948 | 1,110 | -4,838 |
| 52900 Contracted Services | 705,993 | 782,759 | 811,202 | 811,202 | 0 |
| Total Contractual Services | 710,438 | 788,158 | 818,550 | 813,712 | -4,838 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 1,845 | 3,500 | 10,000 | 5,000 | -5,000 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 1,735 | 420 | 1,500 | 2,000 | 500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 13,948 | 14,380 | 0 | 0 | 0 |
| Total Supplies & Materials | 17,528 | 18,300 | 11,500 | 7,000 | -4,500 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,617 | 3,895 | 3,600 | 3,600 | 0 |
| Total Current Chgs & Oblig | 1,617 | 3,895 | 3,600 | 3,600 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 2,715 | 2,186 | 0 | 0 | 0 |
| Total Equipment | 2,715 | 2,186 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 1,003,207 | 1,271,977 | 1,396,037 | 1,426,602 | 30,565 |

Department Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|---------------------------|------------|-------|----------|-------------|-------------------|------------|-------|----------|----------------|
| Dir of Food Initiative | CDH | NG | 1.00 | 125,344 | Program Mgr | MYO | 07 | 1.00 | 86,030 |
| Outreach & Engagement Mgr | MYO | 07 | 1.00 | 80,418 | Staff Assistant I | MYO | 05 | 1.00 | 61,612 |
| Proj Manager | MYO | 08 | 1.00 | 91,892 | Staff Asst IV | MYO | 09 | 1.00 | 101,153 |
| | | | | | | | | 6 | 546,449 |
| Adjustments | | | | | | | | | |
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External Funds History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 0 | 18,635 | 21,265 | 0 | -21,265 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 2,135 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 1,644 | 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 | 132 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 22,546 | 21,265 | 0 | -21,265 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 1,036 | 164 | 0 | -164 |
| 52900 Contracted Services | 0 | 38,166 | 267,938 | 0 | -267,938 |
| Total Contractual Services | 0 | 39,202 | 268,102 | 0 | -268,102 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 61,748 | 289,367 | 0 | -289,367 |

Program 1. Food Justice

Aliza Wasserman, *Manager*, Organization 420100

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|------------|------------|------------|
| Personnel Services | 270,909 | 459,438 | 562,387 | 602,290 |
| Non Personnel | 732,298 | 812,539 | 833,650 | 824,312 |
| Total | 1,003,207 | 1,271,977 | 1,396,037 | 1,426,602 |

Performance

Goal: Increase Diversity in COB Workforce

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| % of employees who self-identify as a Person of Color | 29% | 33% | 44% | |
| % of employees who self-identify as female | 100% | 100% | 100% | |

External Funds Projects

GSchumacher Nutrition Incentive

Project Mission

The GSchumacher Nutrition Incentive is a USDA grant used to fund the Double Up Food Buck program, which allowed OFJ to partner with 15 independent grocery stores to lower the cost of fresh fruits & vegetables for residents using SNAP benefits. This grant ends in August 2025.

Office of Historic Preservation Operating Budget

Kathy Kottaridis, Director, Appropriation 421000

Department Mission

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

Selected Performance Goals

Landmarks

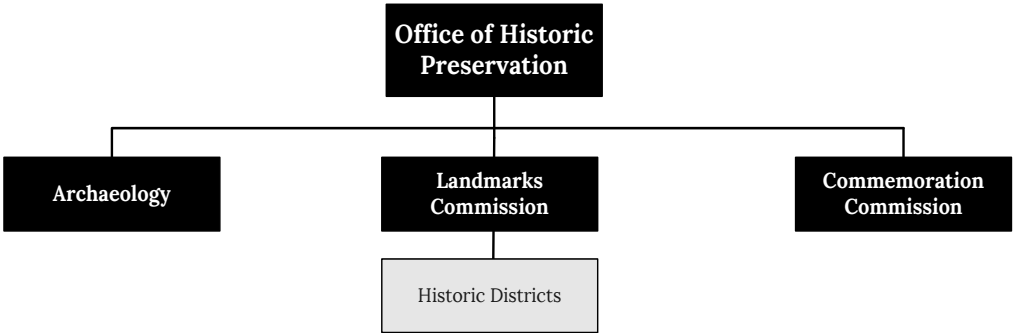
- Increase Diversity in COB Workforce.

| Operating Budget | Program Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Landmarks | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 |
| | Total | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 |

| External Funds Budget Budget | Program Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|------------------------------|-----------------------|------------------|------------------|------------------|------------------|
| | Archeology Fund | 0 | 1,527 | 5,000 | 5,000 |
| | Museums of America | 0 | 93,526 | 59,926 | 0 |
| | MHC Survey & Planning | 0 | 11,270 | 45,100 | 9,830 |
| | Total | 0 | 106,323 | 110,026 | 14,830 |

| Operating Budget | | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 1,036,516 | 1,301,011 | 1,477,383 | 1,513,424 |
| | Non Personnel | 216,181 | 120,488 | 61,600 | 61,600 |
| | Total | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 |

Office of Historic Preservation Operating Budget



Description of Services

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

Department History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,036,516 | 1,293,780 | 1,477,383 | 1,513,424 | 36,041 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 7,231 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,036,516 | 1,301,011 | 1,477,383 | 1,513,424 | 36,041 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 0 | 0 | 1,680 | 1,680 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 3,643 | 6,284 | 0 | 0 | 0 |
| 52900 Contracted Services | 150,460 | 91,451 | 25,120 | 25,120 | 0 |
| Total Contractual Services | 154,103 | 97,735 | 26,800 | 26,800 | 0 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 33,672 | 16,111 | 28,800 | 28,800 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 204 | 109 | 0 | 0 | 0 |
| Total Supplies & Materials | 33,876 | 16,220 | 28,800 | 28,800 | 0 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 2,491 | 565 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,050 | 5,968 | 6,000 | 6,000 | 0 |
| Total Current Chgs & Oblig | 3,541 | 6,533 | 6,000 | 6,000 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 24,661 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 24,661 | 0 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 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 | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 | 36,041 |

Department Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|----------------------------|------------|-------|----------|-------------|-----------------------------|------------|-------|----------|------------------|
| Archaeologist | MYO | 09 | 1.00 | 89,668 | Dir of Design Review | MYO | 12 | 1.00 | 120,711 |
| Archaeologist | MYO | 12 | 1.00 | 112,330 | Director | CDH | NG | 1.00 | 146,401 |
| Archaeology Laboratory Mgr | MYO | 09 | 1.00 | 94,055 | Preservation Assistant | MYO | 06 | 1.00 | 67,787 |
| Architect | MYO | 12 | 1.00 | 118,807 | Preservation Planner | MYO | 09 | 2.00 | 175,693 |
| Asst Survey Director | MYO | 08 | 1.00 | 92,633 | Project Manager | EXM | 07 | 1.00 | 103,450 |
| Comm Manager | MYO | 08 | 1.00 | 82,280 | Senior Preservation Planner | MYO | 10 | 1.00 | 101,858 |
| | | | | | Total | 13 | | | 1,305,673 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | 0 | | | |
| | | | | | Other | 232,752 | | | |
| | | | | | Chargebacks | 0 | | | |
| | | | | | Salary Savings | -25,000 | | | |
| | | | | | FY26 Total Request | | | | 1,513,425 |

External Funds History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 0 | 77,417 | 55,552 | 0 | -55,552 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 13,195 | 26 | 0 | -26 |
| 51500 Pension & Annuity | 0 | 1,953 | 3,595 | 0 | -3,595 |
| 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 | 961 | 754 | 0 | 0 |
| Total Personnel Services | 0 | 93,526 | 59,926 | 0 | -59,926 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 348 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 11,270 | 50,100 | 14,830 | -35,270 |
| Total Contractual Services | 0 | 11,618 | 50,100 | 14,830 | -35,270 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 32 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 797 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 829 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 350 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 350 | 0 | 0 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 106,323 | 110,026 | 14,830 | -95,196 |

Program 1. Landmarks

Kathy Kottaridis, Manager, Organization 421100

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|------------|------------|------------|
| Personnel Services | 1,036,516 | 1,301,011 | 1,477,383 | 1,513,424 |
| Non Personnel | 216,181 | 120,488 | 61,600 | 61,600 |
| Total | 1,252,697 | 1,421,499 | 1,538,983 | 1,575,024 |

Performance

Goal: Increase Diversity in COB Workforce

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| % of employees who self-identify as a Person of Color | 13% | 19% | 20% | |
| % of employees who self-identify as female | 75% | 75% | 73% | |

External Funds Projects

City Archeology Program

Project Mission

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

MHC Survey & Planning

Project Mission

MHC FY23 Survey and Planning grant surveys that compile historical and architectural information about buildings in East Boston. The East Boston Survey Update will be a phased project to replace and/or update inadequate survey data dating back as far as 1989. The first phase of the East Boston Survey Update would result in new or updated inventory forms for approximately 130 properties within an area(s) of distinction that have yet to be determined. The area(s) to be surveyed would be selected based on themes uncovered through reviewing previous survey data and information on East Boston.

Museums for America Project

Project Mission

To digitize approximately 40,000 artifacts from three early 17th-century Boston archaeological sites, and to create new exhibits of the collections online and at the City's Archaeology Center in West Roxbury.

Parks & Recreation Department Operating Budget

Vacant, Commissioner, Appropriation 300000

Department Mission

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

Selected Performance Goals

Parks & Recreation Administration

- Increase Diversity in COB Workforce.

Parks Operations

- To maintain clean, green, safe, attractive parks and playgrounds.
- To proactively address park operations in addition to reactive response.

Cemetery

- Increase Diversity in COB Workforce.

Urban Forestry

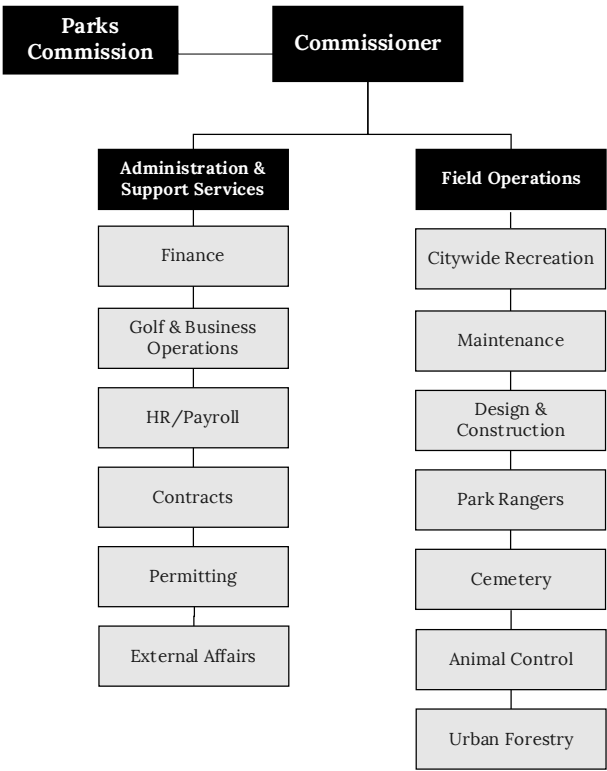
- To manage a street tree maintenance program.

| Operating Budget | Program Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Parks & Recreation Administration | 3,942,656 | 3,656,023 | 3,438,542 | 2,425,718 |
| | Parks Operations | 19,101,675 | 19,729,514 | 18,871,187 | 20,991,006 |
| | Citywide Recreation | 1,363,285 | 1,509,531 | 1,457,942 | 1,437,177 |
| | Parks Design & Construction | 4,451,421 | 3,683,865 | 2,792,081 | 2,925,951 |
| | Animal Care & Control | 1,542,942 | 1,679,416 | 2,072,278 | 2,164,839 |
| | Cemetery | 2,870,469 | 2,899,337 | 3,058,534 | 2,948,265 |
| | Urban Forestry | 2,117,920 | 2,688,868 | 3,973,859 | 4,225,696 |
| | Total | 35,390,368 | 35,846,554 | 35,664,423 | 37,118,652 |

| External Funds Budget | Fund Name | Total Actual '23 | Total Actual '24 | Total Approp '25 | Total Budget '26 |
|-----------------------|-------------------------------|-------------------|------------------|------------------|------------------|
| | Animal Care Fund | 0 | 210 | 0 | 0 |
| | Animal-Control-Fund | 17,301 | 0 | 0 | 0 |
| | Fund for Parks and Recreation | 9,666,886 | 6,985,926 | 4,647,646 | 4,884,447 |
| | George W. Parkman Trust Fund | 1,511,430 | 1,276,930 | 1,300,000 | 1,300,000 |
| | Park Floodlighting Fees | 111,378 | 69,389 | 231,000 | 231,000 |
| | The Ryder Cup Trust Fund | 43,664 | 40,773 | 34,650 | 34,650 |
| | Urban & Community Forestry | 0 | 0 | 2,000,000 | 2,000,000 |
| | Total | 11,350,659 | 8,373,228 | 8,213,296 | 8,450,097 |

| Operating Budget | | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 17,746,108 | 19,268,053 | 19,404,505 | 20,684,744 |
| | Non Personnel | 17,644,263 | 16,578,498 | 16,259,915 | 16,433,908 |
| | Total | 35,390,368 | 35,846,554 | 35,664,423 | 37,118,652 |

Parks & Recreation Department Operating Budget



Authorizing Statutes

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

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 40,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 14,806,987 | 15,469,962 | 17,392,505 | 18,710,933 | 1,318,428 |
| 51100 Emergency Employees | 253,574 | 313,261 | 591,813 | 553,622 | -38,191 |
| 51200 Overtime | 2,264,043 | 2,906,513 | 1,210,189 | 1,210,189 | 0 |
| 51600 Unemployment Compensation | 138,292 | 161,080 | 75,000 | 75,000 | 0 |
| 51700 Workers' Compensation | 283,210 | 417,237 | 135,000 | 135,000 | 0 |
| Total Personnel Services | 17,746,106 | 19,268,053 | 19,404,507 | 20,684,744 | 1,280,237 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 188,826 | 183,728 | 290,117 | 290,117 | 0 |
| 52200 Utilities | 3,050,888 | 3,727,937 | 3,665,233 | 3,692,468 | 27,235 |
| 52400 Snow Removal | 44,534 | 55,442 | 67,000 | 67,000 | 0 |
| 52500 Garbage/Waste Removal | 377,190 | 338,205 | 475,298 | 488,793 | 13,495 |
| 52600 Repairs Buildings & Structures | 315,478 | 204,357 | 257,875 | 264,675 | 6,800 |
| 52700 Repairs & Service of Equipment | 956,633 | 906,924 | 593,290 | 593,290 | 0 |
| 52800 Transportation of Persons | 15,920 | 18,056 | 25,099 | 9,127 | -15,972 |
| 52900 Contracted Services | 5,540,592 | 3,961,097 | 3,115,242 | 2,886,621 | -228,621 |
| Total Contractual Services | 10,490,061 | 9,395,746 | 8,489,154 | 8,292,091 | -197,063 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 400,621 | 373,514 | 367,578 | 383,797 | 16,219 |
| 53200 Food Supplies | 0 | 0 | 3,000 | 1,500 | -1,500 |
| 53400 Custodial Supplies | 101,273 | 41,429 | 78,619 | 78,619 | 0 |
| 53500 Med, Dental, & Hosp Supply | 735 | 1,137 | 1,000 | 1,000 | 0 |
| 53600 Office Supplies and Materials | 28,223 | 20,540 | 21,500 | 21,500 | 0 |
| 53700 Clothing Allowance | 41,591 | 41,750 | 44,250 | 46,500 | 2,250 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 974,310 | 1,533,782 | 767,380 | 673,020 | -94,360 |
| Total Supplies & Materials | 1,546,753 | 2,012,152 | 1,283,327 | 1,205,936 | -77,391 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 116,388 | 203,021 | 67,000 | 67,000 | 0 |
| 54400 Legal Liabilities | 42,700 | 20,826 | 45,000 | 45,000 | 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 | 540,426 | 360,849 | 219,113 | 219,113 | 0 |
| Total Current Chgs & Oblig | 699,514 | 584,696 | 331,113 | 331,113 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 894,971 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 1,372,477 | 1,782,799 | 2,446,473 | 2,682,533 | 236,060 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 222,025 | 71,115 | 51,500 | 41,200 | -10,300 |
| Total Equipment | 2,489,473 | 1,853,914 | 2,497,973 | 2,723,733 | 225,760 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 56200 Special Appropriation | 87,528 | 78,907 | 90,000 | 90,000 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 2,330,933 | 2,653,086 | 3,568,349 | 3,791,035 | 222,686 |
| Total Other | 2,418,461 | 2,731,993 | 3,658,349 | 3,881,035 | 222,686 |
| Grand Total | 35,390,368 | 35,846,554 | 35,664,423 | 37,118,652 | 1,454,229 |

Department Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|-------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|-------------|
| Admin Asst | MYO | 04 | 1.00 | 60,636 | Head Storekeeper | AFE | 14 | 1.00 | 69,055 |
| Admin Asst (Parks/Finance) | AFE | 18 | 2.00 | 169,881 | Head Storekeeper | AFG | 14 | 1.00 | 67,007 |
| Admin Secretary | AFE | 14 | 3.00 | 203,497 | Hvy Mtr Equip Oper & Lbr (P&R) | AFE | 10L | 8.00 | 379,072 |
| Administrative Assistant | AFE | 15 | 5.00 | 361,698 | HvyMtrEquipReprprs(HMER/Parks) | AFE | 13 | 3.00 | 158,089 |
| Administrative Assistant | AFG | 15 | 1.00 | 69,995 | Laborer (Park) | AFE | NG | 10.00 | 455,989 |
| Animal Room Attendant | AFL | 09 | 3.00 | 127,044 | Landscape Designer | SE1 | 10 | 1.00 | 141,760 |
| Arborist | SE1 | 07 | 4.00 | 384,559 | Maint Mech (Carpenter) | AFE | 12L | 2.00 | 109,781 |
| Assistant Director | EXM | 07 | 1.00 | 107,138 | Maint Mech (Painter) | AFE | 12L | 2.00 | 123,485 |
| Asst Electrical Engineer | AFJ | 18A | 1.00 | 104,443 | Maint Mech (Plumber) | AFE | 12L | 1.00 | 61,613 |
| Board Secretary | EXM | 10 | 1.00 | 135,844 | Maint Mech (Welder) | AFE | 12L | 1.00 | 55,323 |
| Cemetery Foreperson | AFG | 13 | 3.00 | 176,776 | Maint Mech Foreman (Welder) | AFE | 15A | 1.00 | 81,165 |
| Chief Engineer (P&R) | SE1 | 11 | 1.00 | 144,736 | Maint Mech Frprs (Carpenter) | AFG | 15A | 1.00 | 72,162 |
| Commissioner (P&R) | CDH | NG | 1.00 | 169,264 | Maint Mech Frprs (Painter) | AFG | 15A | 1.00 | 80,443 |
| Community Relations Spec | SE1 | 05 | 1.00 | 93,648 | Maint Mech Frprs (Plumber) | AFG | 15A | 1.00 | 77,163 |
| Contract Manager | SE1 | 07 | 1.00 | 109,875 | Maint Mech Helper | AFE | 08L | 1.00 | 50,693 |
| Contract Manager | SE1 | 05 | 1.00 | 93,648 | MaintMechaFrprs(Machi/Parks) | AFG | 16A | 1.00 | 61,970 |
| Coordinator | AFE | 05 | 1.00 | 59,633 | MotorEquipOper&Lbr (P&R) | AFE | NG | 26.00 | 1,142,117 |
| Dep Commissioner (Parks) | EXM | 12 | 1.00 | 149,552 | Park Keeper | AFE | 08L | 14.00 | 704,545 |
| Deputy Director, | EXM | 09 | 1.00 | 88,551 | Park Maint Foreprs | AFE | 13 | 1.00 | 63,997 |
| Dir Human Resources (Parks) | EXM | 10 | 1.00 | 135,844 | Park Maint Foreprs | AFG | 13 | 21.00 | 1,295,859 |
| Dir of Animal Control (ISD) | EXM | 10 | 1.00 | 135,844 | Park Ranger I | BPR | NG | 13.00 | 577,507 |
| Dir of Finance & Procurement | EXM | 10 | 1.00 | 112,929 | Park Ranger II | BPR | NG | 3.00 | 167,859 |
| Dir of Rec Prg & Permitting | EXM | 10 | 1.00 | 135,844 | Park Ranger III | BPR | NG | 3.00 | 228,434 |
| Dir, External Aff & Marketing | EXM | 10 | 1.00 | 135,844 | Pr Admin Asst | SE1 | 08 | 1.00 | 122,183 |
| Director of Urban Forestry | EXM | 11 | 1.00 | 140,633 | Prin Admin Analyst (Aud) | SE1 | 07 | 1.00 | 111,896 |
| Division Dir | SE1 | 11 | 1.00 | 150,382 | Prin Admin Assistant | SE1 | 08 | 7.00 | 728,839 |
| Dog Ofcr (Sr Animal Cntl) | AFL | 17A | 1.00 | 92,389 | Prin Admin Asst | SE1 | 09 | 3.00 | 349,441 |
| Dog Ofcr(Anim Cntl Ofcr) | AFL | 17A | 1.00 | 93,767 | Prin Admin Asst (P&R) | SE1 | 06 | 6.00 | 567,648 |
| Dog Officer (Animal Control) | AFL | 14A | 7.00 | 470,258 | Prin Research Analyst | SE1 | 06 | 1.00 | 68,483 |
| Exec Asst (CC) | SE1 | 06 | 3.00 | 304,196 | Recreation Rscr Dvlpmnt Mangr | SE1 | 06 | 1.00 | 79,286 |
| Exec Asst (Parks&Rec) | SE1 | 05 | 5.00 | 382,757 | Res Analyst | AFE | 14 | 1.00 | 55,056 |
| Exec Sec (CommOffice) | EXM | 04 | 1.00 | 81,625 | Senior Admin Asst | SE1 | 07 | 2.00 | 197,002 |
| Exec Sec (P&R) | SE1 | 08 | 3.00 | 368,112 | Senior Program Manager | SE1 | 08 | 1.00 | 101,530 |
| Exec Sec (P&R) Cemeteries | SE1 | 08 | 1.00 | 122,182 | Spec Asst | EXM | 07 | 1.00 | 101,819 |
| Fleet Manager | SE1 | 07 | 1.00 | 102,813 | Spec Hvy Meo | AFE | 11L | 4.00 | 188,536 |
| Gardener | AFE | 11L | 13.00 | 671,988 | Sr Adm Analyst | SE1 | 06 | 1.00 | 101,943 |
| Gardener Foreperson | AFG | 14 | 8.00 | 504,457 | Sr General Tree Maintenance | AFG | 19 | 1.00 | 108,573 |
| Gen Maint Mech Frprs | AFG | 16A | 1.00 | 86,845 | Sr Research Analyst (P&R) | AFG | 18A | 1.00 | 98,172 |
| Gen Park Maint Frprs | AFG | 16A | 8.00 | 682,050 | Sr Research Analyst (P&R) | AFJ | 18A | 2.00 | 201,119 |
| Gen Sup Pk Maint (Cemetery) | SE1 | 10 | 1.00 | 141,760 | Sr. Animal Room Attendant | AFG | 11 | 2.00 | 108,714 |
| Gen Supn (Pks/Turf Maint) | SE1 | 10 | 1.00 | 141,760 | Sr. Personnel Officer II | AFE | 16 | 2.00 | 165,597 |
| Gen Tree Maint Frprs | AFG | 18 | 3.00 | 243,988 | Staff Asst II | MYO | 05 | 1.00 | 71,689 |
| Graphic Arts Technician | AFE | 14 | 1.00 | 68,273 | Supn Of Park Maint (Trades) | SE1 | 07 | 1.00 | 111,896 |
| Grave Digger | AFE | 09L | 16.00 | 779,807 | Supn-Horticulture | SE1 | 07 | 1.00 | 111,896 |
| Greenhouse Gardener | AFE | 12L | 1.00 | 61,613 | Supn-Park Maint | SE1 | 07 | 6.00 | 636,409 |
| Head Administrative Clerk | SU4 | 14 | 1.00 | 71,157 | Tree Equipment Operator | AFG | 10L | 5.00 | 238,766 |
| Head Clerk | AFE | 12 | 1.00 | 55,408 | Tree Maintenance Foreperson | AFG | 15A | 3.00 | 191,661 |
| Head Clerk | SU4 | 12 | 1.00 | 63,419 | Tree Warden | SE1 | 09 | 1.00 | 131,140 |
| Head Clerk & Secretary | SU4 | 13 | 1.00 | 65,898 | Veterinarian (MD) | EXM | 11 | 1.00 | 144,131 |

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|-------------------|
| | | | | | Total | | | | 294 |
| | | | | | | | | | 20,732,773 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | -776,836 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -1,245,000 |
| | | | | | FY26 Total Request | | | | 18,710,937 |

External Funds History

| Personnel Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,176,329 | 1,175,240 | 2,088,969 | 2,255,487 | 166,518 |
| 51100 Emergency Employees | 1,014,307 | 1,200,873 | 535,189 | 355,962 | -179,227 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 193,853 | 207,081 | 0 | 203,324 | 203,324 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 27,742 | 31,854 | 0 | 19,654 | 19,654 |
| Total Personnel Services | 2,412,231 | 2,615,048 | 2,624,158 | 2,834,427 | 210,269 |
| Contractual Services | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 52100 Communications | 0 | 0 | 4,954 | 4,954 | 0 |
| 52200 Utilities | 602,519 | 280,752 | 458,189 | 458,189 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 24,000 | 22,120 | 22,781 | 49,312 | 26,531 |
| 52600 Repairs Buildings & Structures | 43,313 | 198,936 | 126,037 | 126,038 | 1 |
| 52700 Repairs & Service of Equipment | 142,594 | 105,385 | 71,573 | 71,573 | 0 |
| 52800 Transportation of Persons | 0 | 4,020 | 7,612 | 7,612 | 0 |
| 52900 Contracted Services | 5,530,588 | 3,058,118 | 3,970,354 | 3,970,354 | 0 |
| Total Contractual Services | 6,343,015 | 3,669,331 | 4,661,500 | 4,688,032 | 26,532 |
| Supplies & Materials | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 53000 Auto Energy Supplies | 6,861 | 7,327 | 7,765 | 7,765 | 0 |
| 53200 Food Supplies | 0 | 0 | 525 | 525 | 0 |
| 53400 Custodial Supplies | 8,400 | 7,544 | 7,250 | 7,250 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 710 | 1,058 | 2,697 | 2,697 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 750,219 | 584,794 | 624,213 | 624,213 | 0 |
| Total Supplies & Materials | 766,190 | 600,723 | 642,450 | 642,450 | 0 |
| Current Chgs & Oblig | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 263,326 | 256,645 | 74,596 | 74,596 | 0 |
| Total Current Chgs & Oblig | 263,326 | 256,645 | 74,596 | 74,596 | 0 |
| Equipment | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 55000 Automotive Equipment | 234,336 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 7,316 | 0 | 42,000 | 42,000 | 0 |
| 55900 Misc Equipment | 115,707 | 164,481 | 127,026 | 127,026 | 0 |
| Total Equipment | 357,359 | 359,521 | 169,026 | 169,026 | 0 |
| Other | FY23 Expenditure | FY24 Expenditure | FY25 Appropriation | FY26 Recommended | Inc/Dec 25 vs 26 |
| 56200 Special Appropriation | 0 | 0 | 8,421 | 8,421 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 150,960 | 17,000 | 33,145 | 33,145 | 0 |
| 59100 Award/Gift | 1,057,580 | 1,050,000 | 0 | 0 | 0 |
| Total Other | 1,208,540 | 1,067,000 | 41,566 | 41,566 | 0 |
| Grand Total | 11,350,664 | 8,373,228 | 8,213,296 | 8,450,097 | 236,801 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY26 Salary | Title | Union Code | Grade | Position | FY26 Salary |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|---------------------|
| Business Operations Mgr | EXM | 08 | 2.00 | 234,051 | Head Golf Professional | EXM | 09 | 1.00 | 125,635 |
| Exec Asst | EXM | 10 | 1.00 | 135,844 | Mechanic Manager | MYO | 08 | 1.00 | 86,356 |
| Golf Course Asst Supn | MYO | 04 | 2.00 | 130,340 | Senior Project Manager | EXM | 10 | 1.00 | 97,399 |
| Golf Course Operations Mgr | MYO | 04 | 3.00 | 195,511 | Staff Assistant | MYO | 04 | 1.00 | 60,147 |
| Golf Course Superintendent | EXM | 09 | 2.00 | 251,270 | Summer Youth Worker | EXM | NG | 4.00 | 38,933 |
| | | | | | Total | | | | 18 1,355,487 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 900,000 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY26 Total Request | | | | 2,255,487 |

Program 1. Parks & Recreation Administration

Stephen Bickerton, Manager, Organization 300100

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,706,862 | 2,907,344 | 2,785,769 | 1,764,774 |
| Non Personnel | 1,235,794 | 748,679 | 652,773 | 660,944 |
| Total | 3,942,656 | 3,656,023 | 3,438,542 | 2,425,718 |

Performance

Goal: Increase Diversity in COB Workforce

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| % of employees who self-identify as a Person of Color | 46% | 49% | 49% | |
| % of employees who self-identify as female | 21% | 22% | 22% | |

Program 2. Parks Operations

Nate Hinchliffe, Manager, Organization 300200

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,469,211 | 9,541,623 | 8,992,081 | 10,658,677 |
| Non Personnel | 9,632,464 | 10,187,891 | 9,879,106 | 10,332,329 |
| Total | 19,101,675 | 19,729,514 | 18,871,187 | 20,991,006 |

Performance

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

| Responsiveness to Constituent Requests (CRM) | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|--|------------|------------|---------------|------------|
| Number of park maintenance service requests closed on time | 3,004 | 3,577 | 6,000 | 6,250 |
| Percentage of park maintenance service requests closed on time | 76 | 79 | 65 | 80 |

Goal: To proactively address park operations in addition to reactive response

| Responsiveness to Constituent Requests (CRM) | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|--|------------|------------|---------------|------------|
| Percentage of service requests assigned to the Parks Department that were employee-generated | 25 | 27.4 | 33 | 25 |

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 916,539 | 1,134,026 | 1,046,516 | 1,059,693 |
| Non Personnel | 446,746 | 375,505 | 411,426 | 377,484 |
| Total | 1,363,285 | 1,509,531 | 1,457,942 | 1,437,177 |

Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,382,960 | 1,280,947 | 1,769,188 | 1,857,456 |
| Non Personnel | 3,068,461 | 2,402,918 | 1,022,893 | 1,068,495 |
| Total | 4,451,421 | 3,683,865 | 2,792,081 | 2,925,951 |

Program 5. Animal Care & Control

Alexis Trezinski, Manager, Organization 300500

Program Description

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|------------|------------|------------|
| Personnel Services | 1,225,726 | 1,377,974 | 1,637,179 | 1,698,199 |
| Non Personnel | 317,216 | 301,442 | 435,099 | 466,640 |
| Total | 1,542,942 | 1,679,416 | 2,072,278 | 2,164,839 |

Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

Program Description

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

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,769,244 | 1,954,481 | 1,977,695 | 2,085,436 |
| Non Personnel | 1,101,225 | 944,856 | 1,080,839 | 862,829 |
| Total | 2,870,469 | 2,899,337 | 3,058,534 | 2,948,265 |

Performance

Goal: Increase Diversity in COB Workforce

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| % of employees who self-identify as a Person of Color | 55% | 66% | 70% | |
| % of employees who self-identify as female | 7% | 3% | 3% | |

Program 7. Urban Forestry

Todd Mistor, *Manager*, Organization 300600

Program Description

The Urban Forestry Division supports the maintenance, care, and expansion of Boston's Urban Canopy. The division cares for over 35,000 Street Trees, and hundreds of thousands of trees within Boston's parks, cemeteries, golf courses, and other public open spaces. The Urban Forestry Division also conducts hearings when a public tree needs to be removed, and responds to emergencies when a tree or limb falls on public property.

| Operating Budget | Actual '23 | Actual '24 | Approp '25 | Budget '26 |
|--------------------|------------|------------|------------|------------|
| Personnel Services | 275,564 | 1,071,658 | 1,196,079 | 1,560,509 |
| Non Personnel | 1,842,356 | 1,617,210 | 2,777,780 | 2,665,187 |
| Total | 2,117,920 | 2,688,868 | 3,973,859 | 4,225,696 |

Performance

Goal: To manage a street tree maintenance program

| Performance Measures | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|--------------------------------|------------|------------|---------------|------------|
| Number of street trees planted | 1,289 | 1,824 | 1,800 | 1,800 |

| Responsiveness to Constituent Requests (CRM) | Actual '23 | Actual '24 | Projected '25 | Target '26 |
|---|------------|------------|---------------|------------|
| Average number of days to close a tree emergency request | 1.1 | 1.9 | 2 | 1 |
| Number of tree maintenance service requests closed on time | 5,066 | 6,619 | 5,000 | 5,000 |
| Percentage of tree maintenance service requests closed within 365 calendar days | 95 | 95 | 93 | 95 |

External Funds Projects

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Parks Animal Control Revolving Fund

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY25 Key Accomplishments and FY26-30 Major Initiatives

- In FY25, the City completed renovations and equipment upgrades to the Clarendon Street, Crawford Street, McGann, O’Day, and Titus Sparrow Park playgrounds.
- Harambee Park Phase 4 was completed, providing two newly reconstructed cricket fields, upgraded sports lighting and pedestrian lighting, and other related improvements to the park.
- The Copley Square renovation will conclude in 2025, reopening the historic space for public use.
- Work will continue on Clifford Playground to add high quality football, soccer, and baseball facilities for BPS high school teams.
- Early construction for Ryan Playground in Charlestown is beginning, providing park renovation while closing a major flood pathway.
- The Parks Department plans to continue to make major investments towards playgrounds, parks, and recreational areas across the City over the next five years and has over 100 capital projects in the Plan to support its goals.

| Capital Budget Expenditures | Total Actual '23 | Total Actual '24 | Estimated '25 | Total Projected '26 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 27,075,473 | 35,756,807 | 34,047,516 | 80,939,544 |

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 5,100,000 | 0 | 0 | 0 | 5,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,100,000 | 0 | 0 | 0 | 5,100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|-----------|-----------|
| City Capital | 612,541 | 0 | 0 | 4,487,459 | 5,100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 612,541 | 0 | 0 | 4,487,459 | 5,100,000 |

ARTIFICIAL TURF REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 9,000,000 | 0 | 0 | 0 | 9,000,000 |
| Grants/Other | 0 | 0 | 0 | 250,000 | 250,000 |
| Total | 9,000,000 | 0 | 0 | 250,000 | 9,250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|-----------|-----------|
| City Capital | 6,726,934 | 500,000 | 500,000 | 1,273,066 | 9,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,726,934 | 500,000 | 500,000 | 1,273,066 | 9,000,000 |

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 7,500,000 | 0 | 0 | 0 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,500,000 | 0 | 0 | 0 | 7,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|-----------|-----------|
| City Capital | 356,795 | 1,000,000 | 4,000,000 | 2,143,205 | 7,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 356,795 | 1,000,000 | 4,000,000 | 2,143,205 | 7,500,000 |

BARRY PLAYGROUND

Project Mission

Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 400,000 | 0 | 0 | 0 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 0 | 0 | 0 | 400,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 250,000 | 150,000 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 150,000 | 400,000 |

Parks & Recreation Department Project Profiles

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

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

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

Location, Bay Village **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 550,000 | 100,000 | 0 | 0 | 650,000 |
| Grants/Other | 0 | 0 | 0 | 25,000 | 25,000 |
| Total | 550,000 | 100,000 | 0 | 25,000 | 675,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 38,554 | 0 | 500,000 | 111,446 | 650,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 38,554 | 0 | 500,000 | 111,446 | 650,000 |

BILLINGS FIELD

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 12,600,000 | 0 | 0 | 0 | 12,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 12,600,000 | 0 | 0 | 0 | 12,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-----------|-----------|------------|
| City Capital | 216,139 | 75,000 | 8,000,000 | 4,308,861 | 12,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 216,139 | 75,000 | 8,000,000 | 4,308,861 | 12,600,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON FROG POND

Project Mission

Improvements to the Frog Pond at Boston Common.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 250,000 | 0 | 0 | 0 | 250,000 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 117,345 | 132,655 | 0 | 0 | 250,000 |
| Total | 117,345 | 132,655 | 0 | 0 | 250,000 |

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 18,970,000 | 0 | 0 | 0 | 18,970,000 |
| Total | 18,970,000 | 0 | 0 | 0 | 18,970,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 900,825 | 100,000 | 1,000,000 | 16,969,175 | 18,970,000 |
| Total | 900,825 | 100,000 | 1,000,000 | 16,969,175 | 18,970,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON MAYOR'S WALK

Project Mission

Design and construct a mid-block crossing on Charles Street at the Mayor's Walk to restore and clarify park edges and entrances, and improve Mayor's Walk surface, seating, and drainage.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 1,420,000 | 0 | 0 | 0 | 1,420,000 |
| Total | 1,420,000 | 0 | 0 | 0 | 1,420,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|-----------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 300,000 | 1,120,000 | 1,420,000 |
| Total | 0 | 0 | 300,000 | 1,120,000 | 1,420,000 |

BOSTON COMMON PARKMAN BANDSTAND

Project Mission

Design and construct improvements to the stone masonry and metal railings, and install an accessible ramp to create ADA access.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 1,860,000 | 0 | 0 | 0 | 1,860,000 |
| Total | 1,860,000 | 0 | 0 | 0 | 1,860,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|-----------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 0 | 1,860,000 | 1,860,000 |
| Total | 0 | 0 | 0 | 1,860,000 | 1,860,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON RESTROOM PILOT LOCATION AT VIC

Project Mission

Purchase restroom trailer for seasonal installation at the VIC.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 100,000 | 0 | 0 | 100,000 |
| Total | 0 | 100,000 | 0 | 0 | 100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 0 | 0 | 100,000 | 0 | 100,000 |

BOSTON COMMON SHAW ACCESSIBILITY

Project Mission

Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 500,000 | 0 | 0 | 0 | 500,000 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 50,000 | 250,000 | 200,000 | 500,000 |
| Total | 0 | 50,000 | 250,000 | 200,000 | 500,000 |

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 1,000,000 | 2,000,000 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 2,000,000 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-----------|---------|-----------|
| City Capital | 28,450 | 75,000 | 2,000,000 | 896,550 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 28,450 | 75,000 | 2,000,000 | 896,550 | 3,000,000 |

BUCKLEY PLAYGROUND

Project Mission

Design and construct a comprehensive park renovation, including courts, and passive area.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 160,000 | 0 | 160,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 160,000 | 0 | 160,000 |

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 600,000 | 0 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 100,000 | 500,000 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 500,000 | 600,000 |

BYRNE PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|-----------|--------|------------------|-----------|
| City Capital | 400,000 | 1,970,000 | 0 | 0 | 2,370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 1,970,000 | 0 | 0 | 2,370,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-----------|---------|-----------|
| City Capital | 84,109 | 90,000 | 2,000,000 | 195,891 | 2,370,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 84,109 | 90,000 | 2,000,000 | 195,891 | 2,370,000 |

Parks & Recreation Department Project Profiles

CEYLON PARK

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 4,675,000 | 0 | 0 | 0 | 4,675,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,675,000 | 0 | 0 | 0 | 4,675,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|-----------|-----------|
| City Capital | 1,112,672 | 300,000 | 1,000,000 | 2,262,328 | 4,675,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,112,672 | 300,000 | 1,000,000 | 2,262,328 | 4,675,000 |

CHRISTOPHER COLUMBUS PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,500,000 | 0 | 0 | 0 | 3,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | 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 |

Parks & Recreation Department Project Profiles

CHRISTOPHER LEE PLAYGROUND PLAY AREA

Project Mission

Renovate play area equipment, surfacing, and drainage.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|--------|--------|------------------|--------|
| City Capital | 0 | 80,000 | 0 | 0 | 80,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 80,000 | 0 | 0 | 80,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|--------|---------|--------|
| City Capital | 0 | 0 | 80,000 | 0 | 80,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 80,000 | 0 | 80,000 |

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 13,000,000 | 0 | 0 | 0 | 13,000,000 |
| Grants/Other | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Total | 14,000,000 | 0 | 0 | 0 | 14,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|------------|-----------|------------|
| City Capital | 225,573 | 500,000 | 9,000,000 | 3,274,427 | 13,000,000 |
| Grants/Other | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total | 225,573 | 500,000 | 10,000,000 | 3,274,427 | 14,000,000 |

Parks & Recreation Department Project Profiles

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|-----------|
| City Capital | 949,300 | 0 | 0 | 0 | 949,300 |
| Grants/Other | 0 | 0 | 0 | 1,170,000 | 1,170,000 |
| Total | 949,300 | 0 | 0 | 1,170,000 | 2,119,300 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 46,361 | 750,000 | 152,939 | 0 | 949,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 46,361 | 750,000 | 152,939 | 0 | 949,300 |

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to include new pathways, a plaza area, lighting, site furnishings, utilities, stormwater infrastructure, irrigation, and plantings including trees.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,375,000 | 0 | 0 | 0 | 2,375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,375,000 | 0 | 0 | 0 | 2,375,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|-----------|-----------|
| City Capital | 113,517 | 100,000 | 100,000 | 2,061,483 | 2,375,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 113,517 | 100,000 | 100,000 | 2,061,483 | 2,375,000 |

Parks & Recreation Department Project Profiles

CONDOR STREET URBAN WILD

Project Mission

Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 760,000 | 0 | 0 | 0 | 760,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 760,000 | 0 | 0 | 0 | 760,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 250,000 | 510,000 | 760,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 510,000 | 760,000 |

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 18,850,000 | 0 | 0 | 0 | 18,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 18,850,000 | 0 | 0 | 0 | 18,850,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------------|---------|---------|------------|
| City Capital | 7,512,106 | 11,000,000 | 337,894 | 0 | 18,850,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,512,106 | 11,000,000 | 337,894 | 0 | 18,850,000 |

Parks & Recreation Department Project Profiles

COPPENS SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,475,000 | 0 | 0 | 0 | 1,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,475,000 | 0 | 0 | 0 | 1,475,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-----------|---------|-----------|
| City Capital | 0 | 25,000 | 1,000,000 | 450,000 | 1,475,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 25,000 | 1,000,000 | 450,000 | 1,475,000 |

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 3,720,000 | 0 | 0 | 0 | 3,720,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,720,000 | 0 | 0 | 0 | 3,720,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|---------|-----------|
| City Capital | 42,832 | 1,400,000 | 1,400,000 | 877,168 | 3,720,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 42,832 | 1,400,000 | 1,400,000 | 877,168 | 3,720,000 |

Parks & Recreation Department Project Profiles

CUTILLO PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,064,959 | 0 | 0 | 0 | 2,064,959 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,064,959 | 0 | 0 | 0 | 2,064,959 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|------|---------|-----------|
| City Capital | 1,802,142 | 262,817 | 0 | 0 | 2,064,959 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,802,142 | 262,817 | 0 | 0 | 2,064,959 |

DAISY FIELD AT OLMSTED PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,140,000 | 0 | 0 | 0 | 1,140,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,140,000 | 0 | 0 | 0 | 1,140,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|--------|-----------|-----------|
| City Capital | 28,738 | 50,000 | 50,000 | 1,011,262 | 1,140,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 28,738 | 50,000 | 50,000 | 1,011,262 | 1,140,000 |

Parks & Recreation Department Project Profiles

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission

Expand dog recreation facilities throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 500,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 500,000 | 500,000 |

DOHERTY PARK ACCESSIBILITY IMPROVEMENTS

Project Mission

Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 150,000 | 0 | 0 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,000 | 0 | 0 | 0 | 150,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 150,000 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 150,000 | 0 | 150,000 |

Parks & Recreation Department Project Profiles

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,320,000 | 0 | 0 | 0 | 2,320,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,320,000 | 0 | 0 | 0 | 2,320,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 73,080 | 500,000 | 1,600,000 | 146,920 | 2,320,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 73,080 | 500,000 | 1,600,000 | 146,920 | 2,320,000 |

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|-----------|
| City Capital | 972,000 | 298,000 | 0 | 0 | 1,270,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 972,000 | 298,000 | 0 | 0 | 1,270,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|-----------|-----------|
| City Capital | 21,560 | 0 | 150,000 | 1,098,440 | 1,270,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 21,560 | 0 | 150,000 | 1,098,440 | 1,270,000 |

Parks & Recreation Department Project Profiles

ENGLISH HIGH FIELD

Project Mission

Renovate the track and inner field at English High School.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 655,000 | 0 | 0 | 0 | 655,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 655,000 | 0 | 0 | 0 | 655,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 0 | 336,775 | 300,000 | 18,225 | 655,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 336,775 | 300,000 | 18,225 | 655,000 |

EVERGREEN CEMETERY ADMIN BUILDING

Project Mission

Repairs to the roof, exterior walls, and sanitary drain lines.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 450,000 | 0 | 0 | 450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 450,000 | 0 | 0 | 450,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 250,000 | 200,000 | 450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 200,000 | 450,000 |

Parks & Recreation Department Project Profiles

FIDELIS WAY

Project Mission

Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|-----------|--------|------------------|-----------|
| City Capital | 300,000 | 1,760,000 | 0 | 0 | 2,060,000 |
| Grants/Other | 0 | 0 | 0 | 585,000 | 585,000 |
| Total | 300,000 | 1,760,000 | 0 | 585,000 | 2,645,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 0 | 60,000 | 500,000 | 1,500,000 | 2,060,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 500,000 | 1,500,000 | 2,060,000 |

FIELD HOUSE PROGRAMMING STUDY

Project Mission

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

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 125,000 | 125,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 125,000 | 125,000 |

Parks & Recreation Department Project Profiles

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,000,000 | 0 | 0 | 0 | 4,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|-----------|-----------|
| City Capital | 551,292 | 150,000 | 500,000 | 2,798,708 | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 551,292 | 150,000 | 500,000 | 2,798,708 | 4,000,000 |

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 3,430,000 | 0 | 0 | 0 | 3,430,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,430,000 | 0 | 0 | 0 | 3,430,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|---------|-----------|
| City Capital | 133,058 | 1,500,000 | 1,600,000 | 196,942 | 3,430,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 133,058 | 1,500,000 | 1,600,000 | 196,942 | 3,430,000 |

Parks & Recreation Department Project Profiles

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|------------|------------------|------------|
| City Capital | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Total | 10,000,000 | 0 | 10,000,000 | 0 | 20,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|------------|------------|
| City Capital | 0 | 0 | 500,000 | 9,500,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Total | 0 | 0 | 500,000 | 19,500,000 | 20,000,000 |

FRANKLIN PARK BEAR DENS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 900,000 | 0 | 0 | 0 | 900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 900,000 | 0 | 0 | 0 | 900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 44,879 | 200,000 | 435,000 | 220,121 | 900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 44,879 | 200,000 | 435,000 | 220,121 | 900,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK CIRCUIT DRIVE SAFETY IMPROVEMENTS

Project Mission

Design safety and stormwater improvements for Circuit Drive.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 500,000 | 0 | 0 | 0 | 500,000 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|---------|---------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 165,000 | 335,000 | 0 | 500,000 |
| Total | 0 | 165,000 | 335,000 | 0 | 500,000 |

FRANKLIN PARK DOG PARK

Project Mission

Site selection and design documents for a dog recreation space and tennis facilities in Franklin Park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|--------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 50,000 | 0 | 0 | 0 | 50,000 |
| Total | 50,000 | 0 | 0 | 0 | 50,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|--------|---------|--------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 50,000 | 0 | 50,000 |
| Total | 0 | 0 | 50,000 | 0 | 50,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK ELMA LEWIS FEASIBILITY STUDY

Project Mission

Feasibility study to develop the needs of the Elma Lewis Playhouse.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 750,000 | 0 | 0 | 0 | 750,000 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 250,000 | 250,000 | 250,000 | 750,000 |
| Total | 0 | 250,000 | 250,000 | 250,000 | 750,000 |

FRANKLIN PARK MASTER PLAN

Project Mission

Develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 16,740,000 | 0 | 0 | 0 | 16,740,000 |
| Total | 16,740,000 | 0 | 0 | 0 | 16,740,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|------------|------------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 1,375,001 | 100,000 | 1,000,000 | 14,264,999 | 16,740,000 |
| Total | 1,375,001 | 100,000 | 1,000,000 | 14,264,999 | 16,740,000 |

Parks & Recreation Department Project Profiles

FRANKLIN PARK PEABODY CIRCLE

Project Mission

Design improvements to Peabody Circle that create a welcoming and functional park entrance that coordinates with ZNE, and the Blue Hill Avenue and Columbia Road Transportation Action Plans.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 300,000 | 0 | 0 | 0 | 300,000 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 0 | 150,000 | 150,000 | 300,000 |
| Total | 0 | 0 | 150,000 | 150,000 | 300,000 |

FRANKLIN PARK SHATTUCK TENNIS COURTS

Project Mission

Design for increased tennis court capacity and other improvements at the Shattuck Tennis Courts and Grove.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 4,660,000 | 0 | 0 | 0 | 4,660,000 |
| Total | 4,660,000 | 0 | 0 | 0 | 4,660,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 0 | 0 | 0 | 0 | 0 |
| Grants/Other | 0 | 100,000 | 4,560,000 | 0 | 4,660,000 |
| Total | 0 | 100,000 | 4,560,000 | 0 | 4,660,000 |

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 3,771,000 | 0 | 0 | 0 | 3,771,000 |
| Grants/Other | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| Total | 3,771,000 | 1,200,000 | 0 | 0 | 4,971,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|-----------|-----------|
| City Capital | 699,666 | 1,000,000 | 1,000,000 | 1,071,334 | 3,771,000 |
| Grants/Other | 0 | 0 | 0 | 1,200,000 | 1,200,000 |
| Total | 699,666 | 1,000,000 | 1,000,000 | 2,271,334 | 4,971,000 |

GENEVA CLIFFS URBAN WILD

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|-----------|--------|------------------|-----------|
| City Capital | 400,000 | 1,600,000 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 1,600,000 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 14,341 | 20,000 | 200,000 | 1,765,659 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 14,341 | 20,000 | 200,000 | 1,765,659 | 2,000,000 |

Parks & Recreation Department Project Profiles

GREENHOUSES AT FRANKLIN PARK

Project Mission

Renovation and heating system upgrades for BPRD's greenhouse facility.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 750,000 | 0 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 750,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 750,000 | 750,000 |

HARAMBEE PARK PHASE 5

Project Mission

Design and construct improvements to the netball court with fencing, build a tennis court, and separate sewer and drain lines as required by BWSC.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,510,000 | 0 | 0 | 0 | 1,510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,510,000 | 0 | 0 | 0 | 1,510,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|-----------|---------|-----------|
| City Capital | 0 | 0 | 1,000,000 | 510,000 | 1,510,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 510,000 | 1,510,000 |

Parks & Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-------|---------|---------|
| City Capital | 78,800 | 15,200 | 6,000 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 78,800 | 15,200 | 6,000 | 0 | 100,000 |

HISTORIC CEMETERIES

Project Mission

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

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 706,080 | 700,000 | 400,000 | 193,920 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 706,080 | 700,000 | 400,000 | 193,920 | 2,000,000 |

Parks & Recreation Department Project Profiles

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 | 500,000 |

JEFFERSON PLAYGROUND

Project Mission

Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements.

Convert ball field lighting to LED for energy efficiency.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 350,000 | 350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 350,000 | 350,000 |

Parks & Recreation Department Project Profiles

MARY ELLEN WELCH GREENWAY

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 3,300,000 | 0 | 0 | 0 | 3,300,000 |
| Grants/Other | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Total | 3,300,000 | 1,000,000 | 0 | 0 | 4,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 111,666 | 300,000 | 2,000,000 | 888,334 | 3,300,000 |
| Grants/Other | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total | 111,666 | 300,000 | 3,000,000 | 888,334 | 4,300,000 |

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 2,010,000 | 1,563,000 | 0 | 0 | 3,573,000 |
| Grants/Other | 0 | 0 | 0 | 1,612,000 | 1,612,000 |
| Total | 2,010,000 | 1,563,000 | 0 | 1,612,000 | 5,185,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|-----------|-----------|
| City Capital | 75,000 | 200,000 | 2,000,000 | 1,298,000 | 3,573,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 200,000 | 2,000,000 | 1,298,000 | 3,573,000 |

Parks & Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND

Project Mission

Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 300,000 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 0 | 300,000 |

MCLEAN PLAYGROUND

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|-----------|
| City Capital | 910,000 | 500,000 | 0 | 0 | 1,410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 910,000 | 500,000 | 0 | 0 | 1,410,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|-----------------|--------|-----------|---------|-----------|
| City Capital | 119,770 | 40,000 | 1,200,000 | 50,230 | 1,410,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 119,770 | 40,000 | 1,200,000 | 50,230 | 1,410,000 |

Parks & Recreation Department Project Profiles

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 5,275,000 | 0 | 0 | 0 | 5,275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,275,000 | 0 | 0 | 0 | 5,275,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|---------|---------|-----------|
| City Capital | 4,059,239 | 1,000,000 | 215,761 | 0 | 5,275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 4,059,239 | 1,000,000 | 215,761 | 0 | 5,275,000 |

MILLENNIUM PARK RESTROOM BUILDING

Project Mission

Design and construct permanent bathroom facilities for the park.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 250,000 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 250,000 | 250,000 |

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|-----------|------------|------------------|------------|
| City Capital | 37,859,765 | 0 | 0 | 0 | 37,859,765 |
| Grants/Other | 1,500,000 | 1,170,000 | 19,817,200 | 0 | 22,487,200 |
| Total | 39,359,765 | 1,170,000 | 19,817,200 | 0 | 60,346,965 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|------------|------------|
| City Capital | 4,998,680 | 500,000 | 500,000 | 31,861,085 | 37,859,765 |
| Grants/Other | 1,500,000 | 0 | 0 | 20,987,200 | 22,487,200 |
| Total | 6,498,680 | 500,000 | 500,000 | 52,848,285 | 60,346,965 |

MOAKLEY PARK O&M BUILDING

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,050,000 | 0 | 0 | 0 | 1,050,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,050,000 | 0 | 0 | 0 | 1,050,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 340,157 | 500,000 | 209,843 | 0 | 1,050,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 340,157 | 500,000 | 209,843 | 0 | 1,050,000 |

Parks & Recreation Department Project Profiles

MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

Project Mission
Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.
Managing Department, Parks and Recreation Department **Status**, Implementation Underway
Location, Mattapan **Operating Impact**, No

| Authorizations | | | | | |
|-----------------------------------|--------------|------|--------|------------------|---------|
| Source | Existing | FY26 | Future | Non Capital Fund | Total |
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
| City Capital | 0 | 0 | 0 | 300,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 300,000 | 300,000 |

MOZART PARK PLAYGROUND & ART SETTING

Project Mission
Design improvements to the play area and site permanent location for proposed artwork.
Managing Department, Parks and Recreation Department **Status**, In Design
Location, Jamaica Plain **Operating Impact**, No

| Authorizations | | | | | |
|-----------------------------------|--------------|------|---------|------------------|---------|
| Source | Existing | FY26 | Future | Non Capital Fund | Total |
| City Capital | 170,000 | 0 | 0 | 0 | 170,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 170,000 | 0 | 0 | 0 | 170,000 |
| Expenditures (Actual and Planned) | | | | | |
| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
| City Capital | 0 | 0 | 170,000 | 0 | 170,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 170,000 | 0 | 170,000 |

Parks & Recreation Department Project Profiles

MT. HOPE CEMETERY FACILITIES

Project Mission

Repairs and replacements of portions of the HVAC and sanitation systems.

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

Location, Roslindale **Operating Impact**, No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 600,000 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 250,000 | 350,000 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 350,000 | 600,000 |

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing field, new rain garden and drinking water infrastructure, upgraded lighting, and condition repairs to the retaining wall surrounding the park.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|---------|--------|------------------|-----------|
| City Capital | 2,900,000 | 100,000 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,900,000 | 100,000 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 126,215 | 500,000 | 2,000,000 | 373,785 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 126,215 | 500,000 | 2,000,000 | 373,785 | 3,000,000 |

Parks & Recreation Department Project Profiles

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 50,000 | 0 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 906,123 | 906,123 |
| Total | 50,000 | 0 | 0 | 906,123 | 956,123 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-------|---------|--------|
| City Capital | 29,330 | 15,000 | 5,670 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 29,330 | 15,000 | 5,670 | 0 | 50,000 |

OPEN SPACE ACQUISITION

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,000,000 | 0 | 0 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|------|-----------|------------|
| City Capital | 0 | 50,000 | 0 | 9,950,000 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 0 | 9,950,000 | 10,000,000 |

Parks & Recreation Department Project Profiles

PARK ACCESSIBILITY IMPROVEMENTS

Project Mission

Install companion seating, communication boards, sensory play spaces, and other accessibility elements at 19 parks across the city.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 300,000 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 100,000 | 200,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 200,000 | 300,000 |

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 247,383 | 0 | 0 | 0 | 247,383 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 247,383 | 0 | 0 | 0 | 247,383 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 39,050 | 0 | 0 | 208,333 | 247,383 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 39,050 | 0 | 0 | 208,333 | 247,383 |

Parks & Recreation Department Project Profiles

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,050,000 | 0 | 0 | 0 | 2,050,000 |
| Grants/Other | 0 | 0 | 0 | 270,000 | 270,000 |
| Total | 2,050,000 | 0 | 0 | 270,000 | 2,320,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|-----------|---------|-----------|
| City Capital | 0 | 15,050 | 2,000,000 | 34,950 | 2,050,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 15,050 | 2,000,000 | 34,950 | 2,050,000 |

POPLAR GATE PATH

Project Mission

Design and reconstruct the path south of Poplar Gate in the Arboretum in conjunction with an Arboretum led project on the gate itself.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 85,000 | 850,000 | 0 | 0 | 935,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 85,000 | 850,000 | 0 | 0 | 935,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 500,000 | 435,000 | 935,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 435,000 | 935,000 |

Parks & Recreation Department Project Profiles

PORZIO PARK PLAY AREA

Project Mission

Design improvements to the play area and splash pad.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 200,000 | 0 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 200,000 | 0 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 200,000 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 200,000 | 200,000 |

PUBLIC GARDEN LAGOON

Project Mission

Improvements to the soil quality in the bottom of the lagoon. Second phase to 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 | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|---------|--------|------------------|-----------|
| City Capital | 1,800,000 | 200,000 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,800,000 | 200,000 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 677,435 | 650,000 | 672,565 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 677,435 | 650,000 | 672,565 | 0 | 2,000,000 |

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL HOUSE

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 8,610,000 | 0 | 0 | 0 | 8,610,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 8,610,000 | 0 | 0 | 0 | 8,610,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 658,160 | 85,000 | 500,000 | 7,366,840 | 8,610,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 658,160 | 85,000 | 500,000 | 7,366,840 | 8,610,000 |

QUINCY STREET PLAY AREA

Project Mission

Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.

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

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,030,000 | 0 | 0 | 0 | 1,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,030,000 | 0 | 0 | 0 | 1,030,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|-----------|-----------|
| City Capital | 0 | 0 | 0 | 1,030,000 | 1,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,030,000 | 1,030,000 |

Parks & Recreation Department Project Profiles

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,994,000 | 0 | 0 | 0 | 1,994,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,994,000 | 0 | 0 | 0 | 1,994,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|---------|---------|-----------|
| City Capital | 364,905 | 1,500,000 | 129,095 | 0 | 1,994,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 364,905 | 1,500,000 | 129,095 | 0 | 1,994,000 |

REMOTE CONTROL AT COURT LIGHTS

Project Mission

Convert court timers to remotely controlled lighting systems.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 750,000 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 750,000 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 100,000 | 650,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 650,000 | 750,000 |

Parks & Recreation Department Project Profiles

RENOVATIONS AT MUNICIPAL GOLF COURSES

Project Mission

Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|---------|------------------|-----------|
| City Capital | 1,968,164 | 0 | 331,836 | 0 | 2,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,968,164 | 0 | 331,836 | 0 | 2,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|-----------|-----------|
| City Capital | 266,426 | 350,000 | 250,000 | 1,433,574 | 2,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 266,426 | 350,000 | 250,000 | 1,433,574 | 2,300,000 |

RETAINING WALL REPAIRS

Project Mission

Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.

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

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0 | 600,000 | 0 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 0 | 600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 600,000 | 0 | 600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 600,000 | 0 | 600,000 |

Parks & Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,700,000 | 0 | 0 | 0 | 1,700,000 |
| Grants/Other | 500,000 | 0 | 0 | 900,000 | 1,400,000 |
| Total | 2,200,000 | 0 | 0 | 900,000 | 3,100,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 27,526 | 200,000 | 1,400,000 | 72,474 | 1,700,000 |
| Grants/Other | 0 | 0 | 500,000 | 0 | 500,000 |
| Total | 27,526 | 200,000 | 1,900,000 | 72,474 | 2,200,000 |

ROGERS PARK PHASE 1

Project Mission

Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 300,000 | 0 | 0 | 0 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 300,000 | 300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 300,000 | 300,000 |

Parks & Recreation Department Project Profiles

RONAN PARK

Project Mission

Renovate park including full upper terrace, playground, safety surfacing, water play, paying, entrances, and basketball courts.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|-----------|--------|------------------|-----------|
| City Capital | 300,000 | 2,050,000 | 0 | 0 | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 300,000 | 2,050,000 | 0 | 0 | 2,350,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 0 | 20,000 | 330,000 | 2,000,000 | 2,350,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 20,000 | 330,000 | 2,000,000 | 2,350,000 |

RONAN PARK WALL REPAIR

Project Mission

Rebuild the wall on the southern property line.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 0 | 111,000 | 389,000 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 111,000 | 389,000 | 0 | 500,000 |

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|------------|-----------|--------|------------------|------------|
| City Capital | 18,000,000 | 2,000,000 | 0 | 0 | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 7,600,000 | 7,600,000 |
| Total | 18,000,000 | 2,000,000 | 0 | 7,600,000 | 27,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|------------|-----------|------------|
| City Capital | 545,199 | 5,000,000 | 10,000,000 | 4,454,801 | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 545,199 | 5,000,000 | 10,000,000 | 4,454,801 | 20,000,000 |

RYAN PLAYGROUND FIELD HOUSE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|--------|
| City Capital | 75,000 | 0 | 0 | 0 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 75,000 | 0 | 0 | 0 | 75,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|--------|
| City Capital | 0 | 0 | 0 | 75,000 | 75,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 75,000 | 75,000 |

Parks & Recreation Department Project Profiles

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 2,000,000 | 2,000,000 | 0 | 0 | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 2,000,000 | 0 | 0 | 4,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|-----------|-----------|
| City Capital | 888,900 | 1,100,000 | 1,000,000 | 1,011,100 | 4,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 888,900 | 1,100,000 | 1,000,000 | 1,011,100 | 4,000,000 |

SAVIN HILL PARK COURTS

Project Mission

Design improvements to the existing sport courts that address drainage and accessibility.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 165,000 | 0 | 0 | 0 | 165,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 165,000 | 0 | 0 | 0 | 165,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 165,000 | 0 | 165,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,000 | 0 | 165,000 |

Parks & Recreation Department Project Profiles

ST. JAMES STREET PARK

Project Mission

Renovation to a small park and playground.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,250,000 | 0 | 0 | 0 | 1,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,250,000 | 0 | 0 | 0 | 1,250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|-----------|-----------|
| City Capital | 0 | 0 | 250,000 | 1,000,000 | 1,250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 1,000,000 | 1,250,000 |

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|-----------|--------|------------------|------------|
| City Capital | 7,500,000 | 2,500,000 | 0 | 0 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 7,500,000 | 2,500,000 | 0 | 0 | 10,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|-----------|-----------|------------|
| City Capital | 2,592,539 | 2,000,000 | 2,000,000 | 3,407,461 | 10,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,592,539 | 2,000,000 | 2,000,000 | 3,407,461 | 10,000,000 |

Parks & Recreation Department Project Profiles

TEBROC STREET PLAY AREA

Project Mission

Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|-----------|
| City Capital | 0 | 0 | 100,000 | 900,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 900,000 | 1,000,000 |

TOWN FIELD STUDY

Project Mission

Comprehensive park improvements including a new competition softball field, multi-purpose field, basketball court, tennis court, play area, splash pad, and walking path.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 250,000 | 250,000 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 250,000 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|---------|---------|---------|
| City Capital | 61,300 | 30,000 | 158,700 | 250,000 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 61,300 | 30,000 | 158,700 | 250,000 | 500,000 |

Parks & Recreation Department Project Profiles

TROTTER SCHOOL PARK PLAYGROUND

Project Mission

Design improvements to the play area, basketball courts, and gateway.

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 165,000 | 0 | 0 | 0 | 165,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 165,000 | 0 | 0 | 0 | 165,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0 | 0 | 165,000 | 0 | 165,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,000 | 0 | 165,000 |

URBAN WILDS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|---------|--------|------------------|-----------|
| City Capital | 1,400,000 | 600,000 | 0 | 0 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,400,000 | 600,000 | 0 | 0 | 2,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 250,760 | 100,000 | 750,000 | 899,240 | 2,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,760 | 100,000 | 750,000 | 899,240 | 2,000,000 |

Parks & Recreation Department Project Profiles

WALSH PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 3,510,000 | 0 | 0 | 0 | 3,510,000 |
| Grants/Other | 500,000 | 0 | 0 | 0 | 500,000 |
| Total | 4,010,000 | 0 | 0 | 0 | 4,010,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|-----------|---------|---------|-----------|
| City Capital | 212,054 | 3,000,000 | 297,946 | 0 | 3,510,000 |
| Grants/Other | 0 | 500,000 | 0 | 0 | 500,000 |
| Total | 212,054 | 3,500,000 | 297,946 | 0 | 4,010,000 |

WATSON PARK

Project Mission

Develop design plans for a set of passive parks.

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

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

Authorizations

| Source | Existing | FY26 | 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 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|--------|--------|---------|---------|
| City Capital | 15,869 | 70,000 | 14,131 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 15,869 | 70,000 | 14,131 | 0 | 100,000 |

Parks & Recreation Department Project Profiles

WEBSTER AVE PLAYGROUND

Project Mission
 Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.

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

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

Authorizations

| Source | Existing | FY26 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 470,000 | 0 | 0 | 0 | 470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 470,000 | 0 | 0 | 0 | 470,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/24 | FY25 | FY26 | FY27-30 | Total |
|--------------|--------------|------|------|---------|---------|
| City Capital | 0 | 0 | 0 | 470,000 | 470,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 470,000 | 470,000 |