

ENERGY, ENVIRONMENT AND OPEN SPACE

1. Cabinet Summary
2. Environment Department
3. Office of Food Justice
4. Office of Historic Preservation
5. Parks & Recreation Department

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Environment Department	6,641,459	3,804,144	5,150,484	5,526,586
Office of Food Justice	1,003,206	1,271,977	1,396,037	1,426,602
Office of Historic Preservation	1,252,698	1,421,500	1,538,983	1,575,024
Parks & Recreation Department	35,390,371	35,846,551	35,664,420	37,093,652
Total	44,287,734	42,344,172	43,749,924	45,621,864

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Environment Department	22,899,199	31,520,227	966,890	3,787,500
Parks and Recreation Department	27,075,473	35,756,807	39,343,497	81,079,544
Total	49,974,672	67,277,034	40,310,387	84,867,044

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Environment Department	979,325	1,591,878	3,420,170	7,281,550
Parks & Recreation Department	11,350,664	8,568,267	8,213,297	8,590,655
Office of Historic Preservation	0	106,323	109,416	60,330
Office of Food Justice	0	61,749	289,367	0
Total	12,329,989	10,328,217	12,032,250	15,932,535

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	3,112,532	4,465,143	4,241,620
Office of Climate Resilience	0	0	0	517,980
Office of Environment, Energy & Open Space	0	691,613	685,341	766,986
Total	6,641,459	3,804,144	5,150,484	5,526,586

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
BARR/Climate Ready Boston	327,134	0	0	68,311
BARR/Smart Utilities Policy	12,950	0	0	0
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	173,180
Community First Partnership	40,673	68,388	255,504	137,097
Conservation Commission	20,313	653	50,000	50,000
CRB Implementation	29,280	225,371	339,636	357,034
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

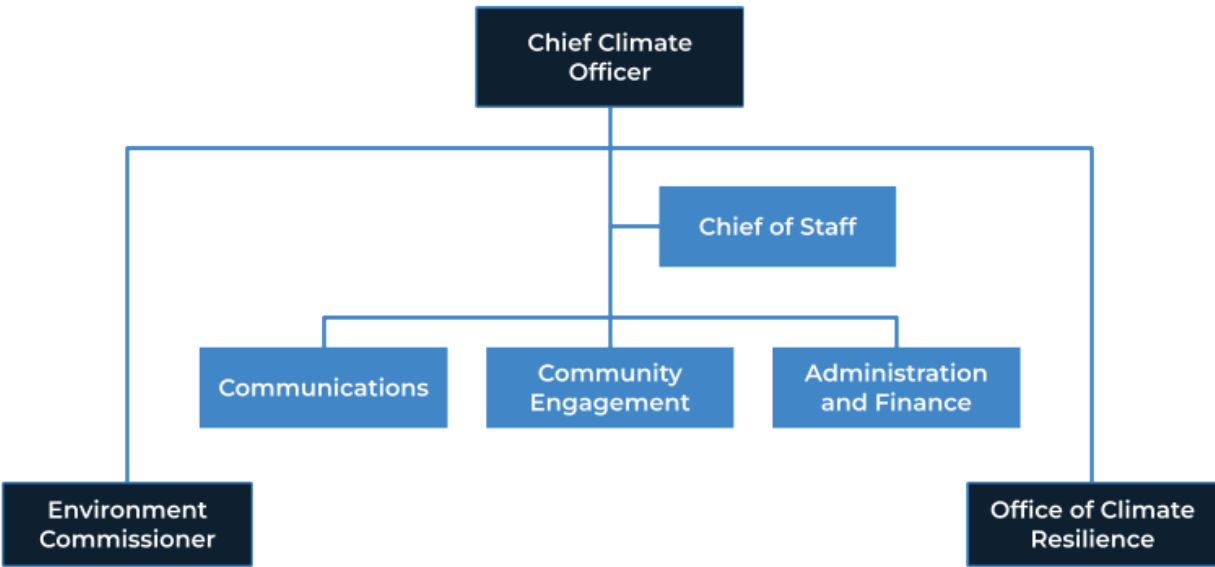
Environment Department Operating Budget

Urban & Community Forestry	0	0	0	2,000,000
Total	979,325	1,591,878	3,420,170	7,281,550

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,065,558	2,572,586	3,785,367	3,887,378
Non-Personnel	4,575,901	1,231,558	1,365,117	1,639,208
Total	6,641,459	3,804,144	5,150,484	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,065,046	2,531,773	3,638,179	3,738,988	100,809
51100 Total Emergency Employees	0	32,035	147,188	148,390	1,202
51200 Total Overtime	512	0	0	0	0
51600 Tot Unemployment Compensation	0	8,778	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,065,558	2,572,586	3,785,367	3,887,378	102,011
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	14,829	17,874	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,315	10,034	14,300	14,300	0
53700 Tot 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	11,778	16,300	15,900	-400
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	4,312	30,504	10,500	12,600	2,100
Total Current Charges & Obligations	4,312	30,504	10,500	12,600	2,100
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	3,500,000	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	3,500,000	0	0	0	0
Grand Total	6,641,459	3,804,144	5,150,484	5,526,586	376,102

Department Personnel

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

Adjustments

Differential Payments	0
Other	136,392
Chargebacks	0
Salary Savings	-325,000
FY26 Total Request	3,738,988

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	462,366	543,051	847,883	817,208	-30,675
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	52,353	42,063	127,183	83,057	-44,126
51500 Tot Pension & Annuity	26,577	26,801	76,310	63,342	-12,968
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	2,631	2,692	12,294	10,205	-2,089
Total Personnel Services	543,927	614,607	1,063,670	973,812	-89,858
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	1,655	721	0	0	0
52800 Transportation of Persons	745	3,534	0	0	0
52900 Contracted Services	417,472	823,214	2,181,500	6,157,738	3,976,238
Contractual Services	419,873	976,748	2,356,500	6,307,738	3,951,238
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	15,526	523	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	979,325	1,591,878	3,420,170	7,281,550	3,861,380

External Funds Personnel

Title	Union Code	Grade		
Spec Asst IV	MYO	14	2.00	239,892
Project Mngr III	MYO	10	1.00	79,324
Prin Admin Asst	MYO	08	1.00	94,116
Prj Manager	MYO	08	3.00	203,997
Administrative_Asst	MYO	06	3.00	199,880
Total			10	817,208

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY26 Total Request	817,208

Program 1. Environment

Oliver Sellers-Garcia, Manager, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,065,558	1,883,754	3,100,026	2,602,412
Non-Personnel	4,575,901	1,228,778	1,365,117	1,639,208
Total	6,641,459	3,112,532	4,465,143	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%	47%	
% 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

Category	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

Category	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.

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.

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	1,003,206	1,271,977	1,396,037	1,426,602
Total	1,003,206	1,271,977	1,396,037	1,426,602

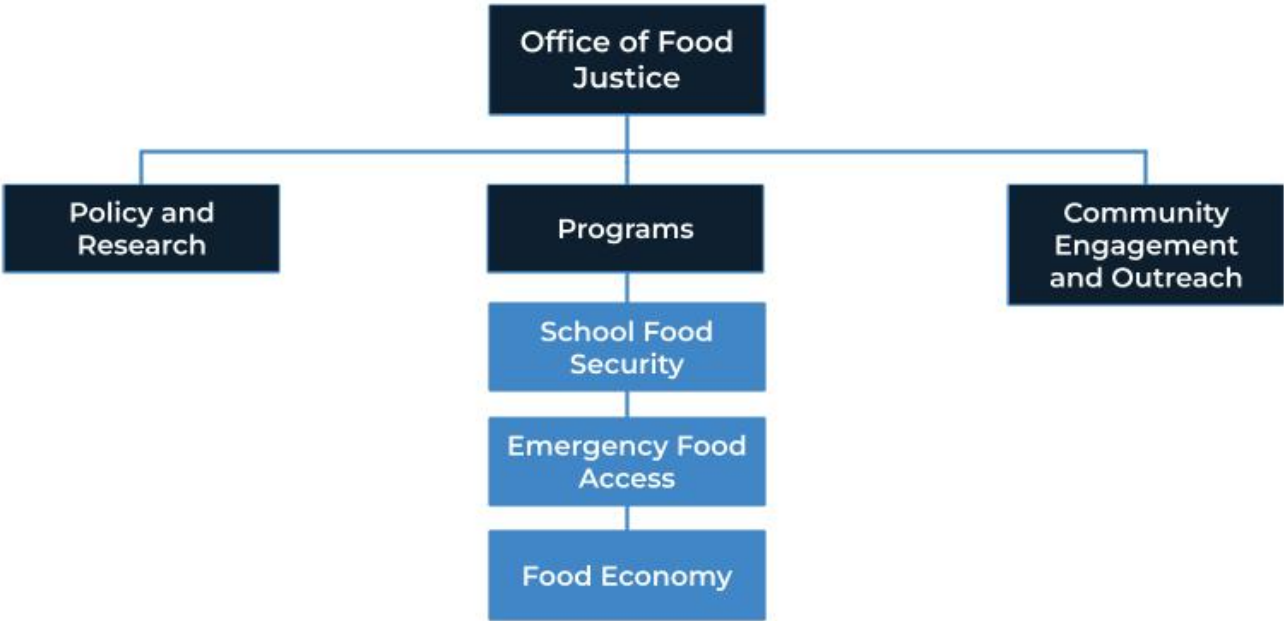
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
GSchumacher Nutrition Incentive	0	61,749	289,367	0
Total	0	61,749	289,367	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	270,909	459,438	562,387	602,290
Non-Personnel	732,297	812,539	833,650	824,312
Total	1,003,206	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	270,909	436,959	517,264	557,167	39,903
51100 Total Emergency Employees	0	15,300	45,123	45,123	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	7,179	0	0	0
51700 Tot 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 Adopted	Inc/Dec 25 vs 26
52100 Communications	50	1,501	1,400	1,400	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	710,437	788,158	818,550	813,712	-4,838
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,735	420	1,500	2,000	500
53700 Tot 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 Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	1,617	3,895	3,600	3,600	0
Total Current Charges & Obligations	1,617	3,895	3,600	3,600	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,003,206	1,271,977	1,396,037	1,426,602	30,565

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst_IV	MYO	09	1.00	101,153
Dir of Food Initiative	CDH	NG	1.00	125,344
Prj Manager	MYO	08	1.00	91,892
Program_Mgr	MYO	07	1.00	86,030
Outreach & Engagement Manager	MYO	07	1.00	80,418
Staff Assistant I	MYO	05	1.00	61,612
Total			6	546,449

Adjustments

Differential Payments	0
Other	10,718
Chargebacks	0
Salary Savings	0
FY26 Total Request	557,167

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	18,635	21,265	0	-21,265
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	2,135	0	0	0
51500 Tot Pension & Annuity	0	1,644	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	39,202	268,102	0	-268,102
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	61,749	289,367	0	-289,367

Program 1. Food Justice

Aliza Wasserman, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	270,909	459,438	562,387	602,290
Non-Personnel	732,297	812,539	833,650	824,312
Total	1,003,206	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.

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	1,252,698	1,421,500	1,538,983	1,575,024
Total	1,252,698	1,421,500	1,538,983	1,575,024

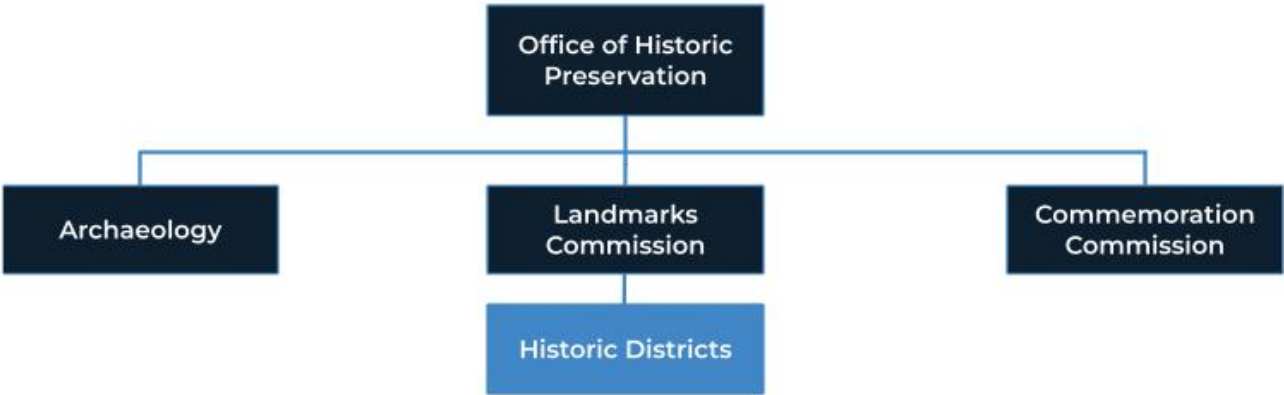
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Archeology Fund	0	0	0	36,000
City Archaeology Program	0	1,527	5,000	2,500
Museums for America Project	0	93,526	99,416	0
National Register Nomination	0	11,270	5,000	21,830
Total	0	106,323	109,416	60,330

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
Non-Personnel	216,182	120,489	61,600	61,600
Total	1,252,698	1,421,500	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,036,516	1,293,780	1,477,383	1,513,424	36,041
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	7,231	0	0	0
51700 Tot 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 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	1,680	1,680	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	154,104	97,735	26,800	26,800	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,672	16,111	28,800	28,800	0
53700 Tot 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	33,877	16,221	28,800	28,800	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	2,491	565	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	1,050	5,968	6,000	6,000	0
Total Current Charges & Obligations	3,541	6,533	6,000	6,000	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,252,698	1,421,500	1,538,983	1,575,024	36,041

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Preservation Planner	MYO	10	1.00	101,858
Archaeologist.	MYO	09	1.00	89,668
Dir of Design Review	MYO	12	1.00	120,711
Architect	MYO	12	1.00	118,807
Dirctr	CDH	NG	1.00	146,401
CommCommManager	MYO	08	1.00	82,280
Project Manager	EXM	07	1.00	103,450
Asst Survey Director	MYO	08	1.00	92,633
Archaeology Laboratory Mgr	MYO	09	1.00	94,055
Archaeologist	MYO	12	1.00	112,330
Preservation Assistant	MYO	06	1.00	67,787
Preservation Planner	MYO	09	2.00	175,693
Total			13	1,305,672

Adjustments

Differential Payments	0
Other	232,752
Chargebacks	0
Salary Savings	-25,000
FY26 Total Request	1,513,424

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	77,417	79,248	31,000	-48,248
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	13,195	11,887	0	-11,887
51500 Tot Pension & Annuity	0	1,953	7,132	0	-7,132
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	961	1,149	0	-1,149
Total Personnel Services	0	93,526	99,416	31,000	-68,416
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	348	0	0	0
52900 Contracted Services	0	11,270	10,000	29,330	19,330
Contractual Services	0	11,618	10,000	29,330	19,330
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	32	0	0	0
53700 Tot 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
Supplies & Materials	0	829	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	350	0	0	0
Current Charges & Obligations	0	350	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	106,323	109,416	60,330	-49,086

External Funds Personnel

Adjustments

Differential Payments	0
Other	31,000
Chargebacks	0
Salary Savings	0
<hr/>	
FY26 Total Request	31,000

Program 1. Landmarks

Elizabeth Sherva, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
Non-Personnel	216,182	120,489	61,600	61,600
Total	1,252,698	1,421,500	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%	19%	
% of employees who self-identify as female	75%	75%	75%	

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

Cathy Baker-Eclipse, Interim 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

Urban Forestry

To manage a street tree maintenance program

Cemetery

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Animal Care & Control	1,542,941	1,679,415	2,072,278	2,164,839
Cemetery	2,870,469	2,899,337	3,058,533	2,948,265
Citywide Recreation	1,363,285	1,509,530	1,457,942	1,437,177
Parks & Recreation Administration	3,942,657	3,656,021	3,438,542	2,425,718
Parks Design & Construction	4,451,422	3,683,865	2,792,081	2,925,950
Parks Operations	19,101,676	19,729,513	18,871,186	20,966,006
Urban Forestry	2,117,921	2,688,869	3,973,858	4,225,696
Total	35,390,371	35,846,551	35,664,420	37,093,652

EXTERNAL FUNDS BUDGET

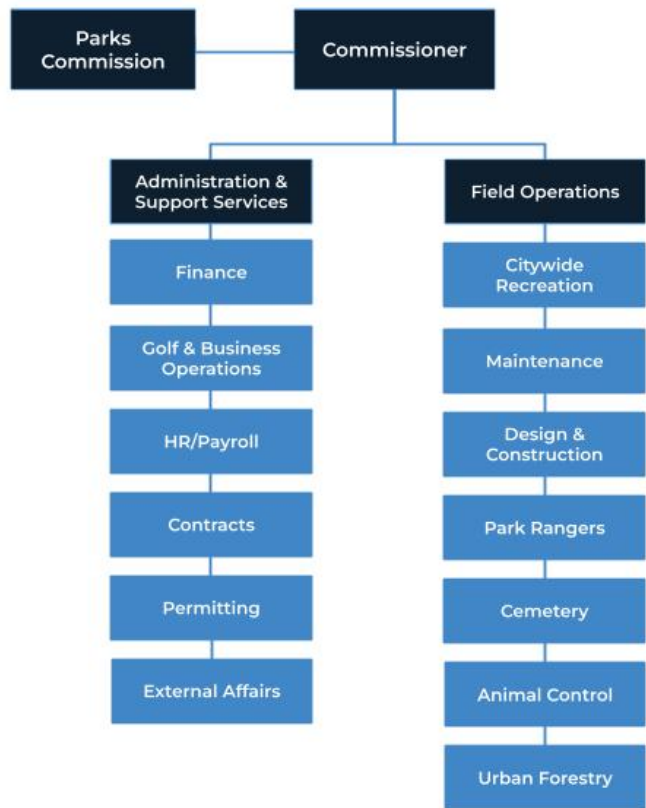
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Animal Care Fund	0	210	0	0
Animal-Control-Fund	17,301	0	0	0
Fund for Parks and Recreation	9,666,890	6,985,925	4,647,647	5,025,005
George W. Parkman Trust Fund	1,511,431	1,276,930	1,300,000	1,300,000
Park Floodlighting Fees	111,378	69,389	231,000	231,000
The Ryder Cup Trust Fund	43,665	40,773	34,650	34,650
Urban & Community Forestry	0	0	2,000,000	2,000,000
Total	11,350,664	8,373,227	8,213,297	8,590,655

Parks & Recreation Department Operating Budget

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	17,746,108	19,268,053	19,404,505	20,734,744
Non-Personnel	17,644,263	16,578,498	16,259,915	16,358,908
Total	35,390,371	35,846,551	35,664,420	37,093,652

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	14,806,987	15,469,961	17,392,504	18,760,933	1,368,429
51100 Total Emergency Employees	253,574	313,261	591,812	553,621	-38,191
51200 Total Overtime	2,264,045	2,906,515	1,210,189	1,210,189	0
51600 Tot Unemployment Compensation	138,292	161,080	75,000	75,000	0
51700 Tot Workers' Compensation	283,210	417,237	135,000	135,000	0
Total Personnel Services	17,746,108	19,268,053	19,404,505	20,734,744	1,330,239
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	188,825	183,727	290,117	290,117	0
52200 Utilities	3,050,888	3,727,938	3,665,232	3,692,468	27,236
52400 Tot 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 To Equipment	956,633	906,924	593,290	593,290	0
52800 Transportation of Persons	15,921	18,056	25,099	9,127	-15,972
52900 Contracted Services	5,540,592	3,961,097	3,115,242	2,911,621	-203,621
Total Contractual Services	10,490,062	9,395,745	8,489,154	8,317,091	-172,062
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	400,621	373,514	367,578	383,796	16,219
53200 Food Supplies	0	0	3,000	1,500	-1,500
53400 Custodial Supplies	101,273	41,428	78,619	78,619	0
53500 Medical, 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 Tot 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	573,020	-194,360
Total Supplies & Materials	1,546,752	2,012,151	1,283,327	1,105,936	-177,391
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	116,388	203,021	67,000	67,000	0
54400 Tot Legal Liability Premium	42,700	20,826	45,000	45,000	0
54500 Tot 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 Current Charges	540,426	360,849	219,113	219,113	0
Total Current Charges & Obligations	699,514	584,695	331,113	331,113	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	894,971	0	0	0	0
55400 Lease Purchase	1,372,478	1,782,798	2,446,473	2,682,533	236,061
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	222,025	71,115	51,500	41,200	-10,300
Total Equipment	2,489,474	1,853,913	2,497,973	2,723,733	225,761
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	87,528	78,907	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	2,330,933	2,653,087	3,568,349	3,791,035	222,686
Total Other Expenses	2,418,461	2,731,993	3,658,349	3,881,035	222,686
Grand Total	35,390,371	35,846,551	35,664,420	37,093,652	1,429,232

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr General Tree Maintenance	AFG	19	1.00	108,573
Sr Research Analyst (P&R)	AFG	18A	1.00	98,172
Sr Research Analyst (P&R)	AFJ	18A	2.00	201,119
Asst Electrical Engineer	AFJ	18A	1.00	104,443
Admin Asst (Parks/Finance)	AFE	18	2.00	169,881
Gen Tree Maint Frprs	AFG	18	3.00	243,988
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	92,389
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	93,767
Gen Park Maint Frprs	AFG	16A	8.00	682,050
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	61,970
Gen Maint Mech Frprs	AFG	16A	1.00	86,845
Coordinator	AFB	16	1.00	59,633
Sr. Personnel Officer II	AFE	16	2.00	165,597
Park Ranger III	BPR	NG	3.00	228,434
Tree Maintenance Foreperson	AFG	15A	3.00	191,661
Maint Mech Foreman (Welder)	AFE	15A	1.00	81,165
Maint Mech Frprs (Plumber)	AFG	15A	1.00	77,163
Maint Mech Frprs (Painter)	AFG	15A	1.00	80,443
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	72,162
Administrative_Assistant	AFE	15	5.00	361,697
Administrative_Assistant	AFG	15	1.00	69,995
Dog Officer (Animal Control)	AFL	14A	7.00	470,258
Res_Analyst	AFE	14	1.00	55,056
Park Ranger II	BPR	NG	3.00	167,859
Gardener Foreperson	AFG	14	8.00	504,457
Graphic Arts Technician	AFE	14	1.00	68,273
Head Storekeeper	AFE	14	1.00	69,055
Head Storekeeper	AFG	14	1.00	67,007
Admin Secretary	AFE	14	3.00	203,497
Head Administrative Clerk	SU4	14	1.00	71,157
Park Maint Foreprs	AFE	13	1.00	63,997
Park Maint Foreprs	AFG	13	21.00	1,295,859
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	158,089
Cemetery Foreperson	AFG	13	3.00	176,776
Head Clerk & Secretary	SU4	13	1.00	65,898
Maint Mech (Welder)	AFE	12L	1.00	55,323
Maint Mech (Plumber)	AFE	12L	1.00	61,613
Maint Mech (Painter)	AFE	12L	2.00	123,485

Department Personnel

Maint Mech (Carpenter)	AFE	12L	2.00	109,781
Greenhouse Gardener	AFE	12L	1.00	61,613
Hd Clk	AFE	12	1.00	55,408
Head_Clerk	SU4	12	1.00	63,419
Tree Equipment Operator	AFG	10L	5.00	238,766
Gardener	AFE	11L	13.00	671,988
Spec Hvy Meo	AFE	11L	4.00	188,536
Division Dir	SE1	11	1.00	150,382
Veterinarian (MD)	EXM	11	1.00	144,131
Sr. Animal Room Attendant	AFG	11	2.00	108,714
Director of Urban Forestry	EXM	11	1.00	140,633
Chief Engineer (P&R)	SE1	11	1.00	144,736
Dep Commissioner (Parks)	EXM	12	1.00	149,552
Park Ranger I	BPR	NG	13.00	577,507
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	379,072
Dir of Rec Prg & Permitting	EXM	10	1.00	135,844
Dir of Finance & Procurement	EXM	10	1.00	112,929
Board Secretary	EXM	10	1.00	135,844
Dir, External Affairs & Marketing	EXM	10	1.00	135,844
Dir of Animal Control (ISD)	EXM	10	1.00	135,844
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	141,760
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	141,760
Landscape Designer	SE1	10	1.00	141,760
Dir Human Resources (Parks)	EXM	10	1.00	135,844
Grave Digger	AFE	09L	16.00	779,807
Tree Warden	SE1	09	1.00	131,140
Deputy Director,	EXM	09	1.00	88,551
Animal Room Attendant	AFL	09	3.00	127,044
Prin_Admin_Asst	SE1	09	3.00	349,441
Park Keeper	AFE	08L	14.00	704,545
Maint Mech Helper	AFE	08L	1.00	50,693
Commissioner (P&R)	CDH	NG	1.00	169,264
Senior Program Manager	SE1	08	1.00	101,530
Exec Sec (P&R)	SE1	08	3.00	368,112
Pr Admin Asst	SE1	08	1.00	122,183
Prin_Admin_Assistant	SE1	08	7.00	728,839
Exec Sec (P&R) Cemeteries	SE1	08	1.00	122,182
MotorEquipOper&Lbr (P&R)	AFE	NG	26.00	1,142,117
Assistant.Director	EXM	07	1.00	107,138
Arborist	SE1	07	4.00	384,559
Senior_Admin_Asst	SE1	07	2.00	197,002

Department Personnel

Prin Admin Analyst (Aud)	SE1	07	1.00	111,896
Fleet Manager	SE1	07	1.00	102,813
Contract Manager	SE1	07	1.00	109,875
Supn Of Park Maint (Trades)	SE1	07	1.00	111,896
Supn-Park Maint	SE1	07	6.00	636,409
Supn-Horticulture	SE1	07	1.00	111,896
Spec Asst	EXM	07	1.00	101,819
Laborer (Park)	AFE	NG	10.00	455,989
Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	79,286
Prin Research Analyst	SE1	06	1.00	68,483
Sr Adm Anl	SE1	06	1.00	101,943
Prin Admin Asst (P&R)	SE1	06	6.00	567,648
Exec Asst (CC)	SE1	06	3.00	304,196
Community Relations Spec (P&R)	SE1	05	1.00	93,648
Exec Asst (Parks&Rec)	SE1	05	5.00	382,757
Contract Manager	SE1	05	1.00	93,648
Staff Asst II	MYO	05	1.00	71,689
Exec Sec (CommOffice)	EXM	04	1.00	81,625
Ad_Asst	MYO	04	1.00	60,636
Total			294	20,732,769

Adjustments

Differential Payments	0
Other	-726,836
Chargebacks	0
Salary Savings	-1,245,000
FY26 Total Request	18,760,933

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,176,330	1,175,240	2,088,969	2,396,044	307,075
51100 Total Emergency Employees	1,014,307	1,200,872	535,189	355,962	-179,227
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	193,854	207,080	0	203,323	203,323
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	27,742	31,854	0	19,655	19,655
Total Personnel Services	2,412,233	2,615,046	2,624,158	2,974,984	350,826
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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	43,314	198,936	126,037	126,038	1
52700 Repairs & Service To Equipment	142,594	105,385	71,573	71,573	0
52800 Transportation of Persons	0	4,020	7,613	7,613	0
52900 Contracted Services	5,530,588	3,058,118	3,970,354	3,970,354	0
Contractual Services	6,343,015	3,669,331	4,661,501	4,688,033	26,532
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	8,401	7,544	7,250	7,250	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	710	1,058	2,697	2,697	0
53700 Tot 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
Supplies & Materials	766,191	600,724	642,450	642,450	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	263,327	256,646	74,596	74,596	0
Current Charges & Obligations	263,327	256,646	74,596	74,596	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	359,521	127,026	127,026	0
Equipment	357,359	359,521	169,026	169,026	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	150,960	17,000	33,145	33,145	0
59100 Award/Gift	1,057,580	1,050,000	0	0	0
Other Expenses	1,208,540	1,067,000	41,566	41,566	0
Grand Total	11,350,664	8,568,267	8,213,297	8,590,655	377,358

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Summer Youth Worker	EXO	NG	4.00	38,933
Staff - Asst	MYN	NG	1.00	0
Senior Project Manager,	EXM	10	1.00	97,399
Exc Asst	EXM	10	1.00	135,844
Golf Course Superintendent	EXM	09	2.00	251,270
Head Golf Professional	EXM	09	1.00	125,635
Mechanic Manager	MYO	08	1.00	86,356
Business Operations Mgr	EXM	08	2.00	234,051
Golf Course Operations Mgr	MYO	04	3.00	195,511
Golf Course Asst Supn	MYO	04	2.00	130,340
StaffAssistant	MYO	04	1.00	60,147
Total			19	1,355,487

Adjustments

Differential Payments	0
Other	1,040,557
Chargebacks	0
Salary Savings	0
FY26 Total Request	2,396,044

Program 1. Parks & Recreation Administration

Vacant, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,706,863	2,907,344	2,785,769	1,764,774
Non-Personnel	1,235,795	748,677	652,773	660,944
Total	3,942,657	3,656,021	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%	23%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,469,212	9,541,624	8,992,080	10,708,677
Non-Personnel	9,632,465	10,187,889	9,879,106	10,257,330
Total	19,101,676	19,729,513	18,871,186	20,966,006

PERFORMANCE

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of park maintenance service requests closed on time	25%	27%	43%	25%

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of park maintenance service requests closed on time	76%	79%	90%	80%
Number of park maintenance service requests closed on time	3,004	3,577	3,196	6,250

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	916,538	1,134,026	1,046,516	1,059,693
Non-Personnel	446,747	375,504	411,426	377,484
Total	1,363,285	1,509,530	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,382,960	1,280,947	1,769,188	1,857,456
Non-Personnel	3,068,462	2,402,918	1,022,893	1,068,495
Total	4,451,422	3,683,865	2,792,081	2,925,950

Program 5. Animal Care & Control

Alexis Trczinski, *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.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,225,726	1,377,974	1,637,179	1,698,199
Non-Personnel	317,215	301,441	435,099	466,640
Total	1,542,941	1,679,415	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,769,245	1,954,481	1,977,695	2,085,436
Non-Personnel	1,101,224	944,857	1,080,838	862,829
Total	2,870,469	2,899,337	3,058,533	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%	74%	
% of employees who self-identify as female	6%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	275,565	1,071,658	1,196,078	1,560,509
Non-Personnel	1,842,356	1,617,211	2,777,780	2,665,187
Total	2,117,921	2,688,869	3,973,858	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	1269	1830	1810	1800
Number of tree maintenance service requests closed on time	5066	6619	5695	5000
Average number of days to close a tree emergency service request	1	2	2	1
Percentage of tree maintenance service requests closed within 365 calendar days	96%	95%	99%	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.