

# 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 AND 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	2,145,151	966,890	3,787,500	86,720,544

# Environment Department Project Profiles

## Climate Ready Boston Harbor Study

<b>Project Mission:</b>	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.	<b>Location:</b>	Multiple Neighborhoods
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Environment Department
<b>Status:</b>	Study Underway		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,700,000	0	0	2,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	3,000,000	3,000,000
Total	2,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	3,000,000	3,000,000
Total	1,359,660	375,000	375,000	3,590,340	5,700,000

## Climate Resilience Reserve

<b>Project Mission:</b>	Reserve for climate resilient capital investments.	<b>Location:</b>	Citywide
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Environment Department
<b>Status:</b>	Annual Program		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,879,585	0	0	3,879,585
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,879,585	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	624,871	0	0	3,254,714	3,879,585

## Gas Lamp and Outdoor Lighting Conversion Program

**Project Mission:** Identify energy retrofit project opportunities for City owned light fixtures.

**Location:** Citywide

**Operating Impact:** Operative Savings

**Managing Department:** Environment Department

**Status:** In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	350,000	350,000
Non-Capital	0	0	0	0
Total	4,000,000	0	350,000	4,350,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	3,000,000	4,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	350,000	0	350,000
Non-Capital	0	0	0	0	0
Total	0	0	1,350,000	3,000,000	4,350,000

## 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.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Environment Department

**Status:** To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	350,000	0	0	350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	350,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	200,000	150,000	350,000

## Moakley Park Connectors

**Project Mission:** Design of connection walking paths to Moakley Park from adjacent neighborhoods.

**Location:** South Boston

**Operating Impact:** No Impact

**Managing Department:** Environment Department

**Status:** In Design

Authorizations					
Source	Existing	FY26	Future	Total	
City Capital	544,500	0	0	544,500	
Other City	0	0	0	0	
Grants/Other	0	0	0	0	
Non-Capital	1,633,500	0	0	1,633,500	
Total	2,178,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,633,500	1,633,500
Total	102,510	150,000	200,000	1,725,490	2,178,000

## Border Street Resilience

**Project Mission:** Plan a resilient coastal solution for Border Street in East Boston.

**Location:** East Boston

**Operating Impact:** No Impact

**Managing Department:** Environment Department

**Status:** Study Underway

Authorizations					
Source	Existing	FY26	Future	Total	
City Capital	500,000	0	0	500,000	
Other City	0	1,000,000	0	1,000,000	
Grants/Other	0	0	0	0	
Non-Capital	0	0	0	0	
Total	500,000	1,000,000	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
Other City	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	58,110	441,890	1,000,000	0	1,500,000

## Coastal Resilience Reserve

<b>Project Mission:</b>	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.	<b>Location:</b>	Multiple Neighborhoods
		<b>Operating Impact:</b>	No Impact
<b>Status:</b>	To Be Scheduled	<b>Managing Department:</b>	Environment Department

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

## Lewis Mall & Carlton Wharf

<b>Project Mission:</b>	Advance design of a resilience solution at Lewis Mall and Carlton Wharf, supported by federal funds.	<b>Location:</b>	East Boston
		<b>Operating Impact:</b>	No Impact
<b>Status:</b>	In Design	<b>Managing Department:</b>	Planning Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	662,500	0	0	662,500
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	662,500	0	0	662,500

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	662,500	0	662,500
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	662,500	0	662,500

# Parks and 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	41,623,570	39,343,497	81,079,544	201,061,119

# Parks and Recreation Department Project Profiles

## Park Planning Studies

<b>Project Mission:</b>	Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.	<b>Location:</b> Citywide
		<b>Operating Impact:</b> No Impact
		<b>Managing Department:</b> Parks and Recreation Department
<b>Status:</b>	Annual Program	

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	247,383	0	0	247,383
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	247,383	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	39,050	0	0	208,333	247,383

## Dudley Town Common

<b>Project Mission:</b>	Improvements to Dudley Town Common to support the use of this neighborhood Common for gathering and civic uses.	<b>Location:</b> Roxbury
		<b>Operating Impact:</b> No Impact
		<b>Managing Department:</b> Parks and Recreation Department
<b>Status:</b>	In Design	

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	972,000	298,000	0	1,270,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	972,000	298,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	21,560	0	150,000	1,098,440	1,270,000

## Boston Common Tadpole Play Lot

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

**Status:** In Design

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	2,000,000	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>

### 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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
<b>Total</b>	<b>28,450</b>	<b>75,000</b>	<b>2,000,000</b>	<b>896,550</b>	<b>3,000,000</b>

## Odom Serenity Garden

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

**Status:** In Construction

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	50,000	0	0	50,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	500,000	406,123	0	906,123
<b>Total</b>	<b>550,000</b>	<b>406,123</b>	<b>0</b>	<b>956,123</b>

### 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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	906,123	906,123
<b>Total</b>	<b>29,330</b>	<b>15,000</b>	<b>5,670</b>	<b>906,123</b>	<b>956,123</b>



## 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.

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Implementation Underway

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	18,970,000	0	0	18,970,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,970,000	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
Other City	900,825	100,000	1,000,000	16,969,175	18,970,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	900,825	100,000	1,000,000	16,969,175	18,970,000

## 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.

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Implementation Underway

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	16,740,000	0	0	16,740,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	16,740,000	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
Other City	1,375,001	100,000	1,000,000	14,264,999	16,740,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,375,001	100,000	1,000,000	14,264,999	16,740,000

## Field Lights at Various Parks

**Project Mission:** Upgrade park field lights at various locations including Hemenway Park and Fallon Field.

**Location:** Citywide

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	551,292	150,000	500,000	2,798,708	4,000,000

## Animal Shelter

**Project Mission:** Develop a building program and assess siting options.

**Location:** Roxbury

**Operating Impact:** Operating Cost

**Managing Department:** Public Facilities Department

**Status:** To Be Scheduled

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,100,000	0	0	5,100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	612,541	0	0	4,487,459	5,100,000

## General Parks Improvements

**Project Mission:** Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,771,000	0	0	3,771,000
Other City	0	1,200,000	0	1,200,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,771,000	1,200,000	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
Other City	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	699,666	1,000,000	1,000,000	2,271,334	4,971,000

## Copley Square Park

**Project Mission:** Complete park redesign to optimize resiliency to high traffic events and storm-water.

**Location:** Back Bay

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	18,850,000	0	0	18,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	7,512,106	11,000,000	337,894	0	18,850,000

## Cutillo Park

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

**Status:** In Construction

**Location:** North End  
**Operating Impact:** No Impact  
**Managing Department:** Parks and Recreation Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,194,959	0	0	2,194,959
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,194,959	0	0	2,194,959

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,802,142	262,817	130,000	0	2,194,959
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,802,142	262,817	130,000	0	2,194,959

## Daisy Field at Olmsted Park

**Project Mission:** Park renovation including two softball fields, pathways, and LED sports lighting.

**Status:** In Design

**Location:** Jamaica Plain  
**Operating Impact:** Operative Savings  
**Managing Department:** Parks and Recreation Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,140,000	0	0	1,140,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,140,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	28,738	50,000	50,000	1,011,262	1,140,000

## 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.

**Status:** In Design

**Location:** Allston-Brighton

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,050,000	0	0	2,050,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	270,000	0	0	270,000
Total	2,320,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	270,000	270,000
Total	0	15,050	2,000,000	304,950	2,320,000

## 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.

**Status:** In Design

**Location:** North End

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

### Authorizations

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

## 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.

**Status:** In Design

**Location:** South Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	37,859,765	0	0	37,859,765
Other City	0	0	0	0
Grants/Other	1,500,000	1,170,000	19,817,200	22,487,200
Non-Capital	0	0	0	0
Total	39,359,765	1,170,000	19,817,200	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
Other City	0	0	0	0	0
Grants/Other	1,500,000	0	0	20,987,200	22,487,200
Non-Capital	0	0	0	0	0
Total	6,498,680	500,000	500,000	52,848,285	60,346,965

## 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.

**Status:** In Construction

**Location:** Charlestown

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	18,000,000	2,000,000	0	20,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	1,000,000	6,600,000	0	7,600,000
Total	19,000,000	8,600,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	7,600,000	7,600,000
Total	545,199	5,000,000	10,000,000	12,054,801	27,600,000

## McKinney Playground

**Project Mission:** Partial implementation of the master plan including ball field renovations and pathway improvements.

**Location:** Allston-Brighton

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,010,000	1,563,000	0	3,573,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	750,000	862,000	0	1,612,000
Total	2,760,000	2,425,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,612,000	1,612,000
Total	75,000	200,000	2,000,000	2,910,000	5,185,000

## 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.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	9,000,000	0	0	9,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	250,000	0	0	250,000
Total	9,250,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	250,000	250,000
Total	6,726,934	500,000	500,000	1,523,066	9,250,000

## Millennium Park

**Project Mission:** Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

**Location:** West Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,275,000	0	0	5,275,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,275,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	4,059,239	1,000,000	215,761	0	5,275,000

## 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.

**Location:** Jamaica Plain

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	600,000	0	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	500,000	600,000



## 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.

**Location:** South Boston

**Operating Impact:** No Impact

**Managing Department:** Planning Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	10,000,000	10,000,000
Non-Capital	0	0	0	0
Total	10,000,000	0	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	10,000,000	10,000,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	19,500,000	20,000,000

## Flaherty (William F.) Playground

**Project Mission:** Upgrade play lot.

**Location:** Jamaica Plain

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,430,000	0	0	3,430,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,430,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	133,058	1,500,000	1,600,000	196,942	3,430,000

## Back Bay Fens Pathways

**Project Mission:** Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

**Location:** Fenway-Kenmore

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	7,500,000	0	0	7,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	356,795	1,000,000	4,000,000	2,143,205	7,500,000

## Codman Square

**Project Mission:** Implementation of redesign of Codman Square Park.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	959,300	0	0	959,300
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	1,170,000	1,170,000
Total	959,300	0	1,170,000	2,129,300

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	46,361	750,000	162,939	0	959,300
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,170,000	1,170,000
Total	46,361	750,000	162,939	1,170,000	2,129,300

## 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.

**Status:** In Design

**Location:** Fenway-Kenmore

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,565,000	0	0	2,565,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,565,000	0	0	2,565,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	113,517	100,000	100,000	2,251,483	2,565,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	113,517	100,000	100,000	2,251,483	2,565,000

## 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.

**Status:** In Construction

**Location:** East Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,300,000	0	0	3,300,000
Other City	0	0	0	0
Grants/Other	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0
Total	3,300,000	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0	0
Total	111,666	300,000	3,000,000	888,334	4,300,000

## Ramsay Park Ballfield

**Project Mission:** Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

**Status:** In Construction

**Location:** South End

**Operating Impact:** Operating Cost

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,994,000	0	0	1,994,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,994,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	364,905	1,500,000	129,095	0	1,994,000

## Coppens Square

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

**Status:** In Design

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,475,000	0	0	1,475,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,475,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	25,000	1,000,000	450,000	1,475,000

## Ceylon Park

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

**Status:** In Design

**Location:** Roxbury

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,675,000	0	0	4,675,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,675,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,112,672	300,000	1,000,000	2,262,328	4,675,000

## Safety Surfacing Replacement

**Project Mission:** Upgrade and replace safety surfacing at various City parks.

**Status:** Annual Program

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	2,000,000	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	888,900	1,100,000	1,000,000	1,011,100	4,000,000

## Billings Field

**Project Mission:** Design a comprehensive park renovation including fields, courts, and other park infrastructure.

**Location:** West Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	12,600,000	0	0	12,600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	12,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	216,139	75,000	8,000,000	4,308,861	12,600,000

## Bay Village Neighborhood Park

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

**Location:** Bay Village

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	550,000	100,000	0	650,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	25,000	25,000
Total	550,000	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	25,000	25,000
Total	38,554	0	500,000	136,446	675,000

## Dorchester Park Pathways

**Project Mission:** Mill and repave existing paved walkways in Dorchester Park.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,320,000	0	0	2,320,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,320,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	73,080	500,000	1,600,000	146,920	2,320,000

## McLean Playground

**Project Mission:** Improvements to basketball court and nearby areas to improve accessibility and access to the site.

**Location:** East Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	910,000	500,000	0	1,410,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	910,000	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	119,770	40,000	1,200,000	50,230	1,410,000

## Jamaica Pond Boathouse Study

		<b>Location:</b> Jamaica Plain
<b>Project Mission:</b>	Programming study for Jamaica Pond Boathouse.	<b>Operating Impact:</b> No Impact
		<b>Managing Department:</b> Public Facilities Department
<b>Status:</b>	To Be Scheduled	

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

## Greenhouses at Franklin Park

		<b>Location:</b> Roxbury
<b>Project Mission:</b>	Renovation and heating system upgrades for BPRD's greenhouse facility.	<b>Operating Impact:</b> Operative Savings
		<b>Managing Department:</b> Public Facilities Department
<b>Status:</b>	To Be Scheduled	

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



## Ringer Playground

**Project Mission:** Design of recommendations from the master plan.

**Location:** Allston-Brighton

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,700,000	0	0	1,700,000
Other City	0	0	0	0
Grants/Other	0	500,000	0	500,000
Non-Capital	0	900,000	0	900,000
Total	1,700,000	1,400,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Non-Capital	0	0	0	900,000	900,000
Total	27,526	200,000	1,900,000	972,474	3,100,000

## Field House Programming Study

**Project Mission:** Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Public Facilities Department

**Status:** To Be Scheduled

### Authorizations

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

## Public Garden Tool House

**Project Mission:** Design of facility upgrades at the Public Garden Tool Shed.

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Public Facilities Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	8,610,000	0	0	8,610,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	8,610,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	658,160	85,000	500,000	7,366,840	8,610,000

## 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.

**Location:** Jamaica Plain

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,900,000	100,000	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,900,000	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	126,215	500,000	2,000,000	373,785	3,000,000

## Court Renovations

**Project Mission:** Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,720,000	0	0	3,720,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,720,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	42,832	1,400,000	1,400,000	877,168	3,720,000

## Historic Cemeteries

**Project Mission:** Ongoing program of repairs in designated historic cemeteries located throughout the City.

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	706,080	700,000	400,000	193,920	2,000,000

## 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.

**Status:** In Design

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,800,000	200,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,800,000	200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	677,435	650,000	672,565	0	2,000,000

## Street Tree Planting

**Project Mission:** Ongoing program of street tree planting throughout the City.

**Status:** Annual Program

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	7,500,000	2,500,000	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,500,000	2,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,592,539	2,000,000	2,000,000	3,407,461	10,000,000

## Urban Wilds

<b>Project Mission:</b>	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	<b>Location:</b>	Citywide
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Parks and Recreation Department
<b>Status:</b>	Annual Program		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,400,000	600,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,400,000	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	250,760	100,000	750,000	899,240	2,000,000

## Renovations at Municipal Golf Courses

<b>Project Mission:</b>	Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.	<b>Location:</b>	Roxbury
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Parks and Recreation Department
<b>Status:</b>	Annual Program		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,591,164	0	331,836	1,923,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,591,164	0	331,836	1,923,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	266,426	350,000	250,000	1,056,574	1,923,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	266,426	350,000	250,000	1,056,574	1,923,000

## Moakley Park O&M Building

**Project Mission:** Design a new operations and maintenance building as part of Phase 1 park improvements.

**Location:** South Boston

**Operating Impact:** No Impact

**Managing Department:** Public Facilities Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,050,000	0	0	1,050,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,050,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	340,157	500,000	209,843	0	1,050,000

## Byrne Playground

**Project Mission:** Renovate park including play lots, courts, and passive areas.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	400,000	1,970,000	0	2,370,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	1,970,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	84,109	90,000	2,000,000	195,891	2,370,000

## 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.

**Status:** In Design

**Location:** Dorchester  
**Operating Impact:** No Impact  
**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	400,000	1,600,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	1,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	14,341	20,000	200,000	1,765,659	2,000,000

## Clifford Playground

**Project Mission:** Develop design for a comprehensive park renovation.

**Status:** In Construction

**Location:** Roxbury  
**Operating Impact:** No Impact  
**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	13,000,000	0	0	13,000,000
Other City	0	0	0	0
Grants/Other	1,000,000	0	0	1,000,000
Non-Capital	0	0	0	0
Total	14,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0	0
Total	225,573	500,000	10,000,000	3,274,427	14,000,000

## Mount Hope Cemetery Paving Improvements

**Project Mission:** Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

**Location:** Mattapan

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Implementation Underway

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

## Hardiman Playground

**Project Mission:** Develop design for a complete renovation of the play area.

**Location:** Allston-Brighton

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	78,800	15,200	6,000	0	100,000



## Millennium Park Restroom Building

**Project Mission:** Design and construct permanent bathroom facilities for the park.

**Location:** West Roxbury

**Operating Impact:** Operating Cost

**Managing Department:** Public Facilities Department

**Status:** To Be Scheduled

### Authorizations

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

## 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.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	900,000	0	0	900,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	900,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	44,879	200,000	435,000	220,121	900,000

## 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.

**Status:** To Be Scheduled

**Location:** Charlestown  
**Operating Impact:** Operative Savings  
**Managing Department:** Public Facilities Department

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

## Watson Park

**Project Mission:** Develop design plans for a set of passive parks.

**Status:** In Design

**Location:** South End  
**Operating Impact:** No Impact  
**Managing Department:** Parks and Recreation Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	15,869	70,000	14,131	0	100,000

## Dog Recreation Areas at Various Parks

**Project Mission:** Expand dog recreation facilities throughout the City.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

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

## Open Space Acquisition

**Project Mission:** Acquire property suitable for preservation and use as public open space.

**Location:** Citywide

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Annual Program

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	0	9,950,000	10,000,000

## Walsh Park

**Project Mission:** Develop a comprehensive park master plan that will guide future capital investments.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,510,000	0	0	3,510,000
Other City	0	0	0	0
Grants/Other	500,000	0	0	500,000
Non-Capital	0	0	0	0
Total	4,010,000	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
Other City	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Non-Capital	0	0	0	0	0
Total	212,054	3,500,000	297,946	0	4,010,000

## 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.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	250,000	250,000	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	61,300	30,000	158,700	250,000	500,000

## Quincy Street Play Area

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

**Status:** In Design

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,030,000	0	0	1,030,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
<b>Total</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

### 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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>1,030,000</b>

## St. James Street Park

**Project Mission:** Renovation to a small park and playground.

**Status:** In Design

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,250,000	0	0	1,250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

### 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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>

## 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.

**Location:** Allston-Brighton

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

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

## Boston Common Shaw Accessibility

**Project Mission:** Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	500,000	0	0	500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	50,000	250,000	200,000	500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	250,000	200,000	500,000

## Franklin Park Elma Lewis Feasibility Study

**Project Mission:** Feasibility study to develop the needs of the Elma Lewis Playhouse.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	750,000	0	0	750,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	750,000	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
Other City	0	250,000	250,000	250,000	750,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	250,000	250,000	750,000

## 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.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

## 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.

**Status:** In Design

**Location:** East Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	760,000	0	0	760,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	760,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	510,000	760,000

## 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.

**Status:** In Design

**Location:** Jamaica Plain

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	350,000	0	0	350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	350,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	350,000	350,000



## Fidelis Way

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

**Status:** In Design

**Location:** Allston-Brighton

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	300,000	1,760,000	0	2,060,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	585,000	0	585,000
Total	300,000	2,345,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	585,000	585,000
Total	0	60,000	500,000	2,085,000	2,645,000

## Webster Ave Playground

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

**Status:** To Be Scheduled

**Location:** North End

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

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

## Ronan Park

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

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	300,000	2,050,000	0	2,350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	2,050,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	20,000	330,000	2,000,000	2,350,000

## Barry Playground

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

**Location:** Charlestown

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	400,000	0	0	400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	150,000	400,000

## Boston Common Frog Pond

**Project Mission:** Improvements to the Frog Pond at Boston Common.

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** Study Underway

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	250,000	0	0	250,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	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
Other City	117,345	132,655	0	0	250,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	117,345	132,655	0	0	250,000

## Franklin Park Circuit Drive Safety Improvements

**Project Mission:** Design safety and stormwater improvements for Circuit Drive.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	500,000	0	0	500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	165,000	335,000	0	500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
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.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

### Authorizations

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

## 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.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	300,000	0	0	300,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

## 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.

**Status:** In Design

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,420,000	0	0	1,420,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
<b>Total</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>1,420,000</b>

### Expenditures (Actual and Planned)

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

## 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.

**Status:** In Design

**Location:** Beacon Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,860,000	0	0	1,860,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
<b>Total</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>

### Expenditures (Actual and Planned)

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

## Ronan Park Wall Repair

**Project Mission:** Rebuild the wall on the southern property line.

**Status:** In Design

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	111,000	389,000	0	500,000

## 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.

**Status:** In Design

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

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

## Doherty Park Accessibility Improvements

**Project Mission:** Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.

**Location:** Charlestown

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

### Authorizations

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

## McLaughlin Playground

**Project Mission:** Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.

**Location:** Mission Hill

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

### Authorizations

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

## Porzio Park Play Area

**Project Mission:** Design improvements to the play area and splash pad.

**Location:** East Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

### Authorizations

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

## Mozart Park Playground & Art Setting

**Project Mission:** Design improvements to the play area and site permanent location for proposed artwork.

**Location:** Jamaica Plain

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Design

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	170,000	0	0	170,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	170,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	170,000	0	170,000



## Trotter School Park Playground

**Project Mission:** Design improvements to the play area, basketball courts, and gateway.

**Location:** Roxbury

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

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

## Savin Hill Park Courts

**Project Mission:** Design improvements to the existing sport courts that address drainage and accessibility.

**Location:** Dorchester

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** To Be Scheduled

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

## Franklin Park Shattuck Tennis Courts

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

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	4,660,000	0	0	4,660,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,660,000	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
Other City	0	100,000	4,560,000	0	4,660,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	100,000	4,560,000	0	4,660,000

## 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.

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	85,000	850,000	0	935,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	85,000	850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	435,000	935,000

## English High Field

**Project Mission:** Renovate the track and inner field at English High School.

**Location:** Jamaica Plain

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** In Construction

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	655,000	0	0	655,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	655,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	336,775	300,000	18,225	655,000

## Remote Control at Court Lights

**Project Mission:** Convert court timers to remotely controlled lighting systems.

**Location:** Citywide

**Operating Impact:** Operative Savings

**Managing Department:** Parks and Recreation Department

**Status:** New Project

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	750,000	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	650,000	750,000

## Boston Common Restroom Pilot Location at VIC

**Project Mission:** Purchase restroom trailer for seasonal installation at the VIC.

**Location:** Back Bay

**Operating Impact:** Operating Cost

**Managing Department:** Parks and Recreation Department

**Status:** New Project

### Authorizations

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

### Expenditures (Actual and Planned)

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

## Buckley Playground

**Project Mission:** Design and construct a comprehensive park renovation, including courts, and passive area.

**Location:** South Boston

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

**Status:** New Project

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	160,000	0	160,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	160,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	160,000	0	160,000

## Christopher Lee Playground Play Area

<b>Project Mission:</b>	Renovate play area equipment, surfacing, and drainage.	<b>Location:</b>	South Boston
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Parks and Recreation Department
<b>Status:</b>	New Project		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	0	0

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	0	0

## Retaining Wall Repairs

<b>Project Mission:</b>	Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.	<b>Location:</b>	Multiple Neighborhoods
		<b>Operating Impact:</b>	No Impact
		<b>Managing Department:</b>	Parks and Recreation Department
<b>Status:</b>	New Project		

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

## Park Accessibility Improvements

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

**Status:** New Project

**Location:** Multiple Neighborhoods

**Operating Impact:** No Impact

**Managing Department:** Parks and Recreation Department

### Authorizations

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

### Expenditures (Actual and Planned)

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

## Evergreen Cemetery Admin Building

**Project Mission:** Repairs to the roof, exterior walls, and sanitary drain lines.

**Status:** New Project

**Location:** Allston-Brighton

**Operating Impact:** Operative Savings

**Managing Department:** Public Facilities Department

### Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	450,000	0	450,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	450,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	200,000	450,000

## Mt. Hope Cemetery Facilities

<b>Project Mission:</b>	Repairs and replacements of portions of the HVAC and sanitation systems.	<b>Location:</b>	Roslindale
		<b>Operating Impact:</b>	Operative Savings
		<b>Managing Department:</b>	Public Facilities Department
<b>Status:</b>	New Project		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	600,000	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	350,000	600,000