

ENERGY, ENVIRONMENT AND OPEN SPACE

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Environment, Energy & Open Space

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

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; mitigate and prepare for climate change; enhance access to healthy and affordable food; and provide public spaces to gather and recreate in Boston.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Environment Department	3,804,144	4,191,530	5,526,586	5,262,913
Office of Food Justice	1,271,977	1,327,601	1,426,602	1,372,652
Office of Historic Preservation	1,421,500	1,493,618	1,575,024	1,611,989
Parks and Recreation	35,846,551	37,191,756	37,145,056	36,470,628
Total	42,344,172	44,204,504	45,673,268	44,718,183

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Environment Department	1,591,878	1,235,563	7,318,824	5,623,071
Parks and Recreation	8,373,017	11,540,102	8,595,192	8,511,498
Office of Historic Preservation	106,323	54,578	60,330	141,000
Office of Food Justice	65,759	215,055	72,036	0
Total	10,136,978	13,045,298	16,046,383	14,275,569

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Environment Department	31,520,227	17,834,350	1,790,000	8,395,569
Parks and Recreation Department	35,756,807	33,083,698	29,036,250	34,770,120
Total	67,277,034	50,918,048	30,826,250	43,165,689

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Environment	3,112,532	3,464,677	4,241,620	3,775,033
Office of Climate Resilience	0	0	517,980	531,812
Office of Environment, Energy & Open Space	691,613	726,852	766,986	956,069
Total	3,804,144	4,191,530	5,526,586	5,262,913

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
BARR/Climate Ready Boston	0	0	68,311	0
BERDO 2.0	123,216	0	1,000,000	1,500,000
Boston Pollution Abatement Fund	288,084	0	1,988,191	2,331,045
Community Choice Electricity	148,237	192,816	173,180	222,400
Community First Partnership	68,388	67,111	137,097	130,000
Conservation Commission	653	9,913	50,000	50,000
CRB Implementation	225,371	141,444	357,034	0
Energy Efficiency and Conservation Block Program	0	210,370	350,000	45,000
Green Communities Competitive Grant	0	0	37,274	130,000
Moon Island Project	0	0	400,000	400,000
Municipal Waterway	89,747	0	85,000	82,500
MVP Action Grant	0	211,056	0	50,000
Ray Fellowship	0	0	0	87,388
Renew Boston	0	0	45,000	227,000
Resilient Bennington Street and Fredericks Park	190,653	101,087	400,000	0
Resilient Moakley Connectors	307,529	158,915	77,738	77,738
Solar Renewable Energy Certificates	150,000	142,851	150,000	150,000
Urban & Community Forestry	0	0	2,000,000	140,000

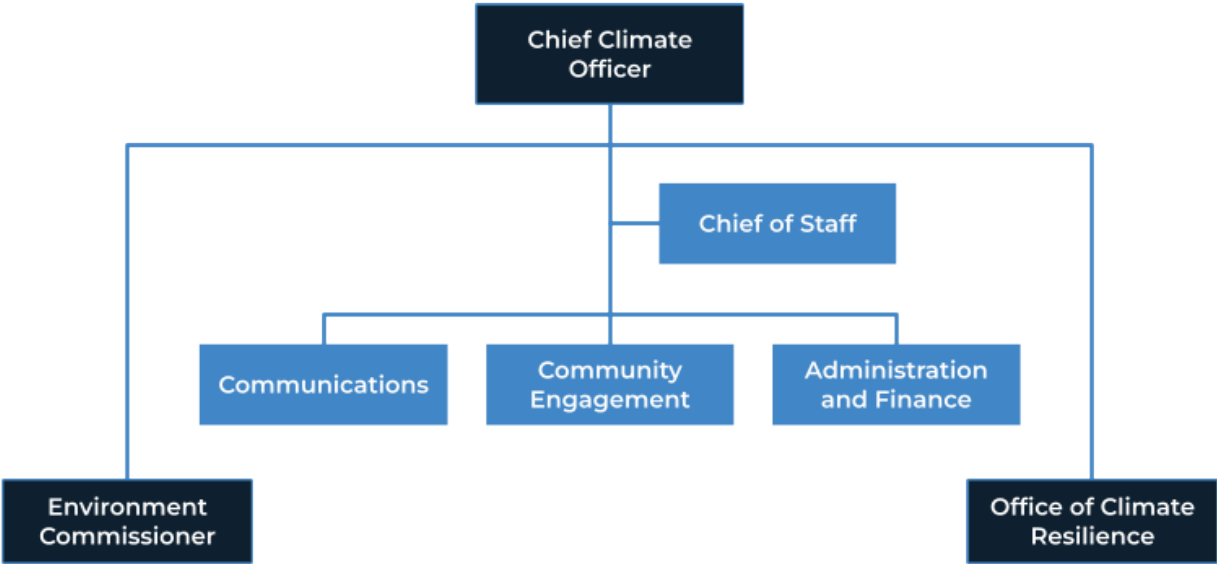
Environment Department Operating Budget

Total	1,591,878	1,235,563	7,318,824	5,623,071
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OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,572,586	2,837,936	3,887,378	4,092,326
Non-Personnel	1,231,558	1,353,594	1,639,208	1,170,587
Total	3,804,144	4,191,530	5,526,586	5,262,913

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,531,773	2,834,581	3,738,988	4,040,598	301,610
51100 Total Emergency Employees	32,035	0	148,390	51,728	-96,662
51200 Total Overtime	0	122	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	8,778	3,234	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,572,586	2,837,936	3,887,378	4,092,326	204,948
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	17,874	13,281	7,700	14,761	7,061
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	149	730	1,000	1,000	0
52800 Transportation of Persons	17,606	12,935	3,308	1,560	-1,748
52900 Contracted Services	1,153,647	1,191,860	1,598,700	1,127,911	-470,789
Total Contractual Services	1,189,276	1,218,805	1,610,708	1,145,232	-465,476
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,504	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	10,034	67,297	14,300	12,755	-1,545
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,743	27,220	1,600	0	-1,600
Total Supplies & Materials	11,778	96,021	15,900	12,755	-3,145
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	30,504	38,767	12,600	12,600	0
Total Current Charges & Obligations	30,504	38,767	12,600	12,600	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	3,804,144	4,191,530	5,526,586	5,262,913	-263,673

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin_Assistant II	SE1	08	1.00	70,263
Admin Asst_III	MYO	08	1.00	70,577
Administrative Assistant,.	SE1	06	4.00	277,661
Analyst II.	SE1	08	1.00	80,800
Chief of Environment & Energy	CDH	NG	1.00	199,697
Chief of Staff.	EXM	11	1.00	147,404
Commissioner	CDH	NG	1.00	172,900
Coordinator (NSD)	MYO	07	1.00	83,876
DeputyDirector	EXM	10	1.00	130,981
Director of Human Resources	EXM	09	1.00	127,195
Division Director	EXM	11	6.00	782,817
Exec. Assistant,.	SE1	07	1.00	87,792
Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	89,321
Finance Manager, Energy	MYO	13	1.00	117,376
Manager...	SE1	08	2.00	182,074
Manager,.	SE1	09	2.00	203,455
Manager II,.	SE1	11	1.00	118,656
Prj Manager	MYO	08	1.00	92,742
Program Manager	MYO	11	2.00	222,831
Project Manager.	SE1	08	1.00	88,483
Project Manager III	SE1	10	2.00	223,517
RedCircle Dir of Finance	SE1	09	1.00	130,898
Senior Analyst	EXM	08	1.00	100,626
Spec_Asst	MYN	NG	1.00	160,381
Spec_Asst_I	MYO	10	1.00	94,451
Sr Policy & Prgm Mgr	EXM	09	1.00	110,675
Staff Asst_IV	MYO	09	1.00	104,076
Total			39.00	4,271,525

Adjustments

Differential Payments	0
Other	112,931
Chargebacks	0
Salary Savings	-343,858
FY27 Total Request	4,040,598

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	543,051	280,697	817,208	692,164	-125,045
51100 Total Emergency Employees	0	0	0	87,388	87,388
51200 Total Overtime	0	818	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	42,063	33,478	83,057	38,089	-44,967
51500 Tot Pension & Annuity	26,801	24,653	63,342	62,295	-1,048
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	2,692	2,417	10,205	10,036	-169
Total Personnel Services	614,607	342,063	973,812	889,972	-83,840
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	7,500	7,500
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	149,279	142,851	150,000	150,000	0
52700 Repairs & Service To Equipment	721	0	0	0	0
52800 Transportation of Persons	3,534	2,064	0	702	702
52900 Contracted Services	823,214	748,520	6,195,012	4,564,897	-1,630,115
Contractual Services	976,748	893,436	6,345,012	4,723,099	-1,621,913
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	65	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	523	0	0	0	0
Supplies & Materials	523	65	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	10,000	10,000
Current Charges & Obligations	0	0	0	10,000	10,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	1,591,878	1,235,563	7,318,824	5,623,071	-1,695,753

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant,.	SE1	06	2.00	141,838
Administrative Assistant II	SE1	06	1.00	71,540
Division Director	EXM	11	2.00	275,827
Program_Manager,.	SE1	08	1.00	96,805
Project Manager JC_905584	EXM	06	1.00	90,867
Total			7.00	676,877

Adjustments

Differential Payments	0
Other	15,287
Chargebacks	0
Salary Savings	0
FY27 Total Request	692,164

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,883,754	2,111,084	2,602,412	2,604,446
Non-Personnel	1,228,778	1,353,594	1,639,208	1,170,587
Total	3,112,532	3,464,677	4,241,620	3,775,033

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	41.1%	47.4%	40.0%	
% of employees who self-identify as female	71.4%	80.7%	72.7%	

Program 2. Office of Environment, Energy & Open Space

Brian Swett, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	688,832	726,852	766,986	956,069
Non-Personnel	2,781	0	0	0
Total	691,613	726,852	766,986	956,069

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	0	517,980	531,812
Non-Personnel	0	0	0	0
Total	0	0	517,980	531,812

External Funds Projects

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 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 25-27

Project Mission

The Community First Partnership grant will fund staff and programs that promote outreach, and engagement, and hands-on support with environmental justice communities to drive increased awareness and measurable participation in energy efficiency programs, including Mass Save and the Boston Energy Saver. The majority of the grant will fund the Energy Advocate position, enabling the Community Energy Programs team to conduct outreach to help underserved customers access incentives, rebates, and services provided through the Mass Save program. The grant is for a three-year term (2025-2027).

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.

MVP Planning 2.0

Project Mission

This one-time grant from the Massachusetts Executive Office of Energy and Environmental Affairs will support outreach and engagement efforts with environmental justice communities to define climate resilience priorities for the 2030 Climate Action Plan. The grant will also fund a community-based project that is related to one or more of the resilience priorities.

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 Recommissioning Project

Project Mission

This grant from the Massachusetts Department of Energy Resources' (DOER) Green Communities Competitive Grant will be used for the replacement of existing inverters with newer models, the incorporation of rapid shutdown modules to meet safety regulations, the replacement of the monitoring system, and proper redressing of wiring.

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 systems.

SELECTED PERFORMANCE GOALS

Food Justice

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Food Justice	1,271,977	1,327,601	1,426,602	1,372,652
Total	1,271,977	1,327,601	1,426,602	1,372,652

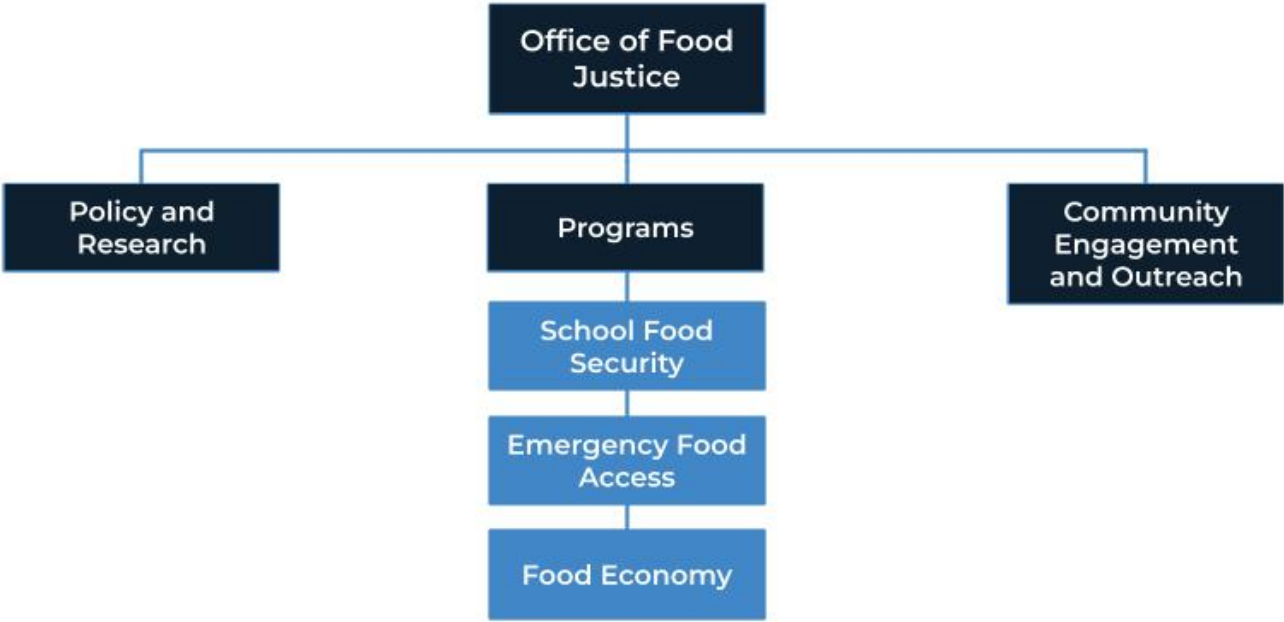
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
GSchumacher Nutrition Incentive	65,759	215,055	72,036	0
Total	65,759	215,055	72,036	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	459,438	525,093	602,290	609,852
Non-Personnel	812,539	802,508	824,312	762,800
Total	1,271,977	1,327,601	1,426,602	1,372,652

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	436,959	504,156	557,167	579,770	22,603
51100 Total Emergency Employees	15,300	17,455	45,123	30,082	-15,041
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	7,179	3,481	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	459,438	525,093	602,290	609,852	7,562
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	1,501	2,106	1,400	1,400	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	3,898	140	1,110	0	-1,110
52900 Contracted Services	782,759	793,788	811,202	760,000	-51,202
Total Contractual Services	788,158	796,034	813,712	761,400	-52,312
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,500	4,038	5,000	0	-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	420	583	2,000	400	-1,600
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,380	0	0	0	0
Total Supplies & Materials	18,300	4,621	7,000	400	-6,600
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	3,895	1,854	3,600	1,000	-2,600
Total Current Charges & Obligations	3,895	1,854	3,600	1,000	-2,600
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	2,186	0	0	0	0
Total Equipment	2,186	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	1,271,977	1,327,601	1,426,602	1,372,652	-53,950

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Dir of Food Initiative	CDH	NG	1.00	135,371
Outreach & Engagement Manager	MYO	07	1.00	86,925
Prj Manager	MYO	08	1.00	96,898
Program_Mgr	MYO	07	1.00	88,651
Staff Assistant I	MYO	05	1.00	66,852
Staff Asst_IV	MYO	09	1.00	104,076
Total			6.00	578,773

Adjustments

Differential Payments	0
Other	997
Chargebacks	0
Salary Savings	0
FY27 Total Request	579,770

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,635	68,329	72,036	0	-72,036
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	2,135	8,276	0	0	0
51500 Tot Pension & Annuity	1,644	6,154	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	132	849	0	0	0
Total Personnel Services	22,546	83,609	72,036	0	-72,036
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	1,036	1,061	0	0	0
52900 Contracted Services	42,177	130,386	0	0	0
Contractual Services	43,212	131,447	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	65,759	215,055	72,036	0	-72,036

Program 1. Food Justice

Aliza Wasserman, Director, Organization 420100

PROGRAM DESCRIPTION

The Office of Food Justice supports strategies to improve access to affordable, fresh food, through supporting farmers markets, SNAP incentive programs, and summer meals. The office supports scaled food recovery strategies including shared cold storage infrastructure and leads collaborative efforts to increase values-based food purchasing by large institutions.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	459,438	525,093	602,290	609,852
Non-Personnel	812,539	802,508	824,312	762,800
Total	1,271,977	1,327,601	1,426,602	1,372,652

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	44.4%	50.0%	
% of employees who self-identify as female	100.0%	100.0%	100.0%	

External Funds Projects

GSchumacher Nutrition Incentive

Project Mission

The GSchumacher Nutrition Incentive is a USDA grant used to fund the Double Up Food Bucks 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Landmarks	1,421,500	1,493,618	1,575,024	1,611,989
Total	1,421,500	1,493,618	1,575,024	1,611,989

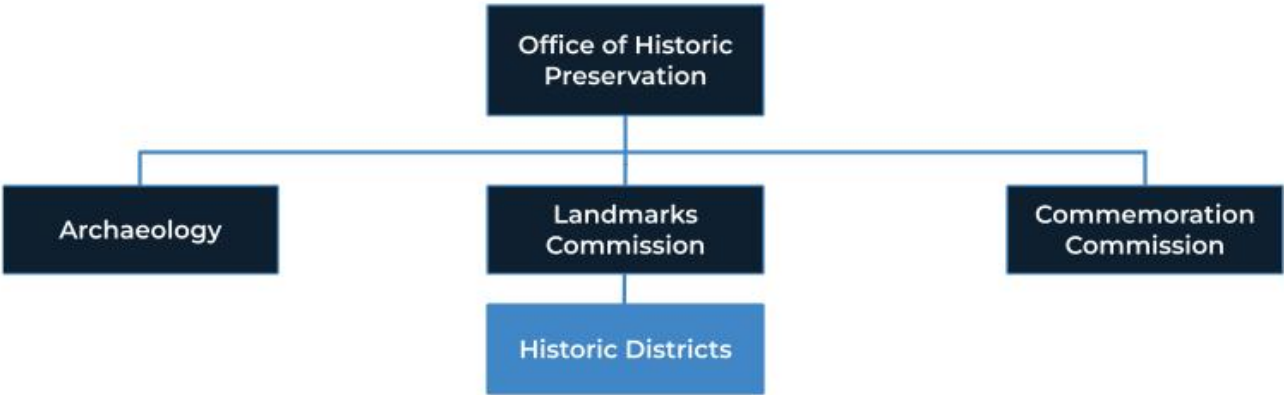
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Archeology Fund	0	0	36,000	0
City Archaeology Program	1,527	12,924	2,500	16,000
Museums for America Project	93,526	8,554	0	0
National Register Nomination	11,270	33,100	21,830	0
Save America's Treasures	0	0	0	125,000
Total	106,323	54,578	60,330	141,000

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889
Non-Personnel	120,489	116,934	61,600	30,100
Total	1,421,500	1,493,618	1,575,024	1,611,989

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,293,780	1,360,190	1,513,424	1,581,889	68,465
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	1,957	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	7,231	14,537	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889	68,465
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	0	0	1,680	1,680	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	6,284	1,601	0	0	0
52900 Contracted Services	91,451	83,719	25,120	12,420	-12,700
Total Contractual Services	97,735	85,320	26,800	14,100	-12,700
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,777	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	16,111	23,868	28,800	14,700	-14,100
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	109	0	0	0	0
Total Supplies & Materials	16,221	27,645	28,800	14,700	-14,100
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	565	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	5,968	3,374	6,000	1,300	-4,700
Total Current Charges & Obligations	6,533	3,374	6,000	1,300	-4,700
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	595	0	0	0
Total Equipment	0	595	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	1,421,500	1,493,618	1,575,024	1,611,989	36,965

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant,.	SE1	06	1.00	70,381
Archaeologist II.	SE1	09	1.00	92,400
Architect,.	SE1	12	1.00	120,711
Deputy Director	MYO	14	1.00	136,768
Dir,.	SE1	08	1.00	94,116
Dirctr	CDH	NG	1.00	149,580
Directr..	SE1	12	1.00	120,711
Manager_..	SE1	08	1.00	86,025
Manager,.	SE1	09	1.00	98,364
Planner.	SE1	09	2.00	176,728
Project_Manager,.	SE1	07	1.00	112,903
Project Manager.	SE1	08	1.00	94,116
Senior Planner..	SE1	10	1.00	106,126
Sr. Archaeologist..	SE1	12	1.00	114,710
Total			15.00	1,573,637

Adjustments

Differential Payments	0
Other	8,252
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,581,889

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	77,417	0	31,000	125,000	94,000
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	13,195	38	0	2,000	2,000
51500 Tot Pension & Annuity	1,953	7,412	0	2,000	2,000
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	961	1,105	0	0	0
Total Personnel Services	93,526	8,554	31,000	129,000	98,000
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	348	4,071	0	0	0
52900 Contracted Services	11,270	35,100	29,330	10,000	-19,330
Contractual Services	11,618	39,171	29,330	10,000	-19,330
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	32	5,884	0	2,000	2,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	797	244	0	0	0
Supplies & Materials	829	6,128	0	2,000	2,000
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	350	725	0	0	0
Current Charges & Obligations	350	725	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	106,323	54,578	60,330	141,000	80,670

Program 1. Landmarks

Elizabeth Sherva, Deputy Director, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889
Non-Personnel	120,489	116,934	61,600	30,100
Total	1,421,500	1,493,618	1,575,024	1,611,989

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	18.8%	18.8%	25.0%	
% of employees who self-identify as female	75.0%	75.0%	81.3%	

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.

Save America's Treasures

Project Mission

This Save America's Treasures grant from the National Parks Service funds an archaeological assemblage that was excavated from the Parker-Harris Pottery Site in Boston's Charlestown neighborhood, for personal and maintenance costs on collections currently housed at the Archaeology Laboratory, and a consultant's fee. The grant period is 09/23/2025 - 04/30/2029.

Parks and Recreation Operating Budget

Diana Fernandez Bibeau, Commissioner and Deputy Chief of EEOS, Appropriation 300000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Parks & Recreation Administration

Increase Diversity in COB Workforce

Parks Operations

To measure and track volume, and track staff time dedicated to ground maintenance

To maintain and respond to service trades-related service requests

To measure volume, monitor total spending, and track staff time dedicated to maintaining and repairing spray plays and water features

Urban Forestry

To track progress in expanding and maintaining Boston's urban tree canopy through new tree plantings

To measure the volume of tree maintenance completed to support healthy and safe street trees

To assess how many days it takes Urban Forestry to respond and resolve tree emergency service requests

To track the number of tree-related emergency requests resolved by Urban Forestry

To measure how consistently Urban Forestry meets their established service level agreement for closing tree maintenance requests

Cemetery

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Animal Care & Control	1,679,415	1,920,729	2,164,839	2,174,244
Cemetery	2,899,337	3,071,059	2,948,265	2,896,982
Citywide Recreation	1,509,530	1,367,896	1,437,177	1,194,246
Parks & Recreation Administration	3,656,021	4,223,981	2,425,718	2,240,861
Parks Design & Construction	3,683,865	3,039,929	2,925,950	3,517,630
Parks Operations	19,729,513	19,573,255	21,017,410	20,345,328
Urban Forestry	2,688,869	3,994,906	4,225,696	4,101,338
Total	35,846,551	37,191,756	37,145,056	36,470,628

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Fund for Parks and Recreation	6,985,925	8,782,674	5,025,005	5,405,606
George W. Parkman Trust Fund	1,276,930	2,715,050	1,300,000	1,300,000

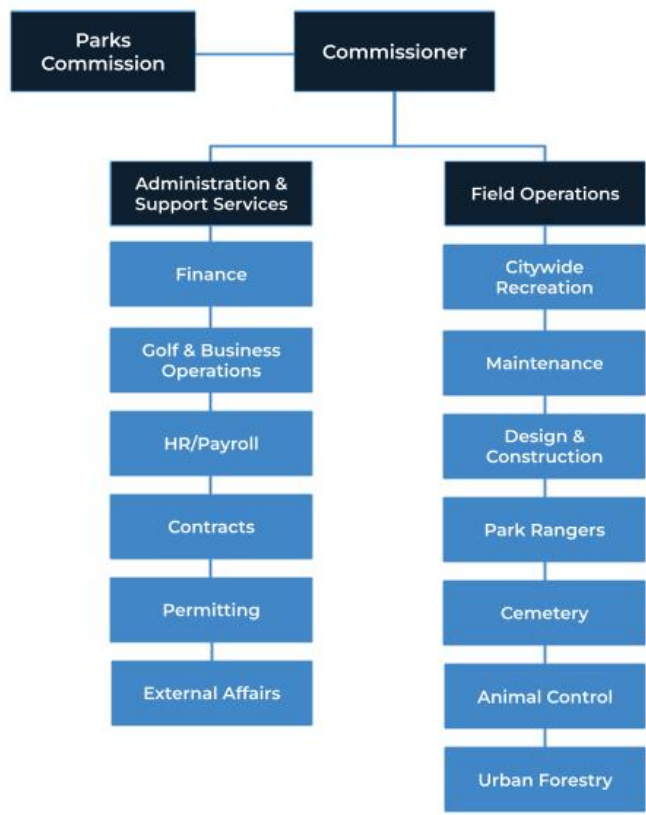
Parks and Recreation Operating Budget

Park Floodlighting Fees	69,389	0	231,000	431,000
The Ryder Cup Trust Fund	40,773	42,378	34,650	34,650
Urban & Community Forestry	0	0	2,000,000	1,300,000
Water Quality Management Planning Grant	0	0	4,538	40,242
Total	8,373,017	11,540,102	8,595,192	8,511,498

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,268,053	20,130,457	20,786,148	21,413,760
Non-Personnel	16,578,498	17,061,299	16,358,908	15,056,868
Total	35,846,551	37,191,756	37,145,056	36,470,628

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	15,469,961	16,778,651	18,812,337	19,491,978	679,641
51100 Total Emergency Employees	313,261	349,471	553,621	501,595	-52,027
51200 Total Overtime	2,906,515	2,623,011	1,210,189	1,210,188	-1
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	161,080	123,542	75,000	75,000	0
51700 Tot Workers' Compensation	417,237	255,781	135,000	135,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,268,053	20,130,457	20,786,148	21,413,760	627,613
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	183,727	220,271	290,117	188,015	-102,102
52200 Utilities	3,727,938	3,552,433	3,692,468	3,820,597	128,129
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	55,442	60,546	67,000	67,000	0
52500 Garbage/Waste Removal	338,205	376,547	488,793	468,600	-20,193
52600 Repairs Buildings & Structures	204,357	258,568	264,675	252,175	-12,500
52700 Repairs & Service To Equipment	906,924	941,927	593,290	593,290	0
52800 Transportation of Persons	18,056	15,334	9,127	9,127	0
52900 Contracted Services	3,961,097	3,884,592	2,911,621	2,494,821	-416,800
Total Contractual Services	9,395,745	9,310,218	8,317,091	7,893,625	-423,466
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	373,514	344,918	383,796	370,949	-12,847
53200 Food Supplies	0	1,781	1,500	1,500	0
53400 Custodial Supplies	41,428	76,086	78,619	78,619	0
53500 Medical, Dental, & Hosp Supply	1,137	0	1,000	1,000	0
53600 Office Supplies and Materials	20,540	22,961	21,500	21,500	0
53700 Tot Clothing Allowance	41,750	50,250	46,500	54,450	7,950
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,533,782	805,465	573,020	535,840	-37,180
Total Supplies & Materials	2,012,151	1,301,462	1,105,936	1,063,858	-42,078
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	203,021	218,270	67,000	67,000	0
54400 Tot Legal Liability Premium	20,826	45,000	45,000	49,500	4,500
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	360,849	124,306	219,113	120,407	-98,706
Total Current Charges & Obligations	584,695	387,576	331,113	236,907	-94,206
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	1,782,798	2,142,550	2,682,533	2,090,243	-592,290
55600 Office Furniture & Equipment	0	59,420	0	0	0
55900 Misc Equipment	71,115	281,773	41,200	41,200	0
Total Equipment	1,853,913	2,483,744	2,723,733	2,131,443	-592,290
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	78,907	86,161	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	2,653,087	3,492,138	3,791,035	3,641,035	-150,000
Total Other Expenses	2,731,993	3,578,299	3,881,035	3,731,035	-150,000
Grand Total	35,846,551	37,191,756	37,145,056	36,470,628	-674,427

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Ad_Asst	MYO	04	1.00	65,808
Admin Asst (Parks/Finance)	AFE	18	2.00	181,828
Admin Secretary	AFE	14	3.00	210,805
Administrative_Assistant	AFG	15	5.00	384,433
Animal Room Attendant	AFL	09	3.00	136,192
Arborist	SE1	07	4.00	414,366
Assistant.Director	EXM	07	1.00	99,122
Asst Electrical Engineer	AFJ	18A	1.00	107,388
Board Secretary	EXM	10	1.00	139,461
Cemetery Foreperson.	AFG	16	3.00	200,880
Chief Engineer (P&R)	SE1	11	1.00	111,594
Commissioner (P&R)	CDH	NG	1.00	169,264
Community Relations Spec (P&R)	SE1	05	1.00	96,352
Contract Manager	SE1	07	1.00	114,964
Contract Manager	SE1	05	1.00	96,352
Coordinator	AFE	16	1.00	61,681
Dep Commissioner (Parks)	EXM	12	1.00	117,692
Dir, External Affairs & Marketing	EXM	10	1.00	100,250
Dir Human Resources (Parks)	EXM	10	1.00	139,461
Dir of Animal Control (ISD)	EXM	10	1.00	139,461
Dir of Finance & Procurement	EXM	10	1.00	120,700
Dir of Rec Prg & Permitting	EXM	10	1.00	139,461
Director of Urban Forestry	EXM	11	1.00	144,346
Division Dir	SE1	11	1.00	154,221
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	96,003
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	96,484
Dog Officer (Animal Control)	AFL	14A	7.00	462,190
Exec. Director	EXM	NG	1.00	144,092
Exec Asst (CC)	SE1	06	3.00	314,439
Exec Asst (Parks&Rec)	SE1	05	4.00	342,028
Exec Sec (CommOffice)	EXM	04	1.00	84,158
Exec Sec (P&R)	SE1	08	3.00	377,936
Exec Sec (P&R) Cemeteries	SE1	08	1.00	125,457
Fleet Manager	SE1	07	1.00	111,243
Gardener	AFE	11L	13.00	721,384
Gardener Foreperson.	AFG	16	6.00	419,546
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	145,426
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	145,426

Department Personnel

Gen Tree Maint Frprs	AFG	18	2.00	184,493
Graphic Arts Technician	AFE	14	1.00	70,494
Grave Digger	AFE	09L	16.00	810,394
Greenhouse Gardener	AFE	12L	1.00	63,686
Hd Clk	AFF	12	1.00	51,072
Head_Clerk	SU4	12	1.00	65,514
Head Administrative Clerk	SU4	14	1.00	73,406
Head Clerk & Secretary	SU4	13	1.00	68,042
Head Storekeeper	AFG	14	1.00	70,337
Hvy Motor Equipment Oper -Prks	AFE	13	8.00	401,693
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	183,057
Laborer- Prks	AFE	07L	10.00	478,245
Landscape Designer	SE1	10	1.00	102,128
Maint Mech (Carpenter)	AFT	12L	2.00	116,197
Maint Mech (Painter)	AFT	12L	2.00	116,130
Maint Mech (Plumber)	AFE	12L	1.00	63,686
Maint Mech (Welder)	AFM	12L	1.00	50,136
Maint Mech Frprs (Carpenter)##	AFG	16	1.00	75,373
Maint Mech Frprs (Machinist)	AFG	16	1.00	61,681
Maint Mech Frprs (Painter)##	AFG	16	1.00	86,092
Maint Mech Frprs (Plumber)##	AFG	16	1.00	79,534
Maint Mech Frprs (Welder)	AFG	16	1.00	72,127
Maint Mech Helper	AFE	08L	1.00	42,353
Motor Equipment Operator-Prks	AFE	08L	26.00	1,185,063
Park Keeper.	AFE	09L	14.00	748,957
Park Maintenance Foreperson##	AFG	16	22.00	1,520,664
Park Ranger I	BPR	01	13.00	668,733
Park Ranger II	BPR	01	3.00	192,713
Park Ranger III	BPR	01	3.00	252,221
Pr Admin Asst	SE1	08	1.00	125,457
Prin_Admin_Assistant	SE1	08	7.00	777,581
Prin_Admin_Asst	SE1	09	3.00	384,955
Prin Admin Analyst (Aud)	SE1	07	1.00	114,964
Prin Admin Asst (P&R)	SE1	06	6.00	591,463
Prin Research Analyst	SE1	06	1.00	82,699
Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	70,685
RedCircle Gen Main Mech Frprs	AFG	16A	1.00	89,423
RedCircle Gen Prk Main Frprsn	AFG	16A	8.00	718,511
Res_Analyst	AFE	14	1.00	59,210
Senior_Admin_Asst	SE1	07	2.00	185,193

Department Personnel

Senior Program Manager	SE1	08	1.00	118,864
Spec Asst	EXM	07	1.00	109,763
Spec Hvy Motor Equip Op-Prks	AFE	14	4.00	210,108
Specialist_	AFE	16	2.00	150,217
Sr. Animal Room Attendant	AFL	11	2.00	116,853
Sr. Personnel Officer II	AFE	16	2.00	145,353
Sr Adm Anl	SE1	06	1.00	104,813
Sr General Tree Maintenance	AFG	19	1.00	111,600
Sr Research Analyst (P&R)	AFJ	18A	3.00	308,529
Staff Asst II	MYO	05	1.00	74,023
Supn Of Park Maint (Trades)	SE1	07	1.00	107,120
Supn-Horticulture	SE1	07	1.00	114,964
Supn-Park Maint	SE1	07	7.00	753,944
Tree Equipment Operator	AFG	11L	7.00	357,356
Tree Maintenance Foreperson	AFG	15A	3.00	193,600
Tree Warden	SE1	09	1.00	134,593
Veterinarian (MD)	EXM	11	1.00	147,914
Total			293.00	21,645,871

Adjustments

Differential Payments	0
Other	-807,993
Chargebacks	0
Salary Savings	-1,345,900
FY27 Total Request	19,491,978

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,175,240	1,295,664	2,396,044	2,388,211	-7,833
51100 Total Emergency Employees	1,200,872	1,365,075	355,962	588,443	232,481
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	207,080	180,043	203,323	223,232	19,909
51500 Tot Pension & Annuity	0	0	0	133,939	133,939
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	31,854	34,972	19,655	21,759	2,105
Total Personnel Services	2,615,046	2,875,753	2,974,984	3,355,584	380,600
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	0	1,318	4,954	4,954	0
52200 Utilities	280,752	489,318	458,189	458,189	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	2,332	0	0	0
52500 Garbage/Waste Removal	22,120	22,950	49,312	49,313	1
52600 Repairs Buildings & Structures	198,936	75,818	126,038	326,038	200,000
52700 Repairs & Service To Equipment	105,385	101,297	71,573	71,573	0
52800 Transportation of Persons	4,020	410	7,613	7,613	1
52900 Contracted Services	3,058,118	4,331,757	3,974,891	3,310,595	-664,296
Contractual Services	3,669,331	5,025,199	4,692,570	4,228,275	-464,295
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	7,327	1,963	7,765	7,765	0
53200 Food Supplies	0	0	525	525	0
53400 Custodial Supplies	7,544	6,158	7,250	7,250	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,058	9	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	584,584	922,752	624,213	624,213	0
Supplies & Materials	600,514	930,882	642,450	642,450	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	256,646	269,761	74,596	74,597	1
Current Charges & Obligations	256,646	269,761	74,596	74,597	1
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	42,000	42,000	0
55900 Misc Equipment	164,481	381,006	127,026	127,026	0
Equipment	164,481	381,006	169,026	169,026	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	17,000	7,500	33,145	33,145	0
59100 Award/Gift	1,050,000	2,050,000	0	0	0
Other Expenses	1,067,000	2,057,500	41,566	41,566	0
Grand Total	8,373,017	11,540,102	8,595,192	8,511,498	-83,694

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Business Operations Mgr	EXM	08	2.00	240,532
Exc Asst	EXM	10	1.00	139,461
Golf Course Asst Supn	MYO	04	2.00	115,409
Golf Course Operations Mgr	MYO	04	3.00	202,121
Golf Course Superintendent	EXM	09	2.00	258,096
Head Golf Professional	EXM	09	1.00	129,048
Mechanic Manager	MYO	08	1.00	93,120
Sr. Project Manager.	BXM	10	1.00	139,461
StaffAssistant	MYO	04	1.00	65,288
Summer Youth Worker	AFT	NG	4.00	105,676
Total			18.00	1,488,211

Adjustments

Differential Payments	0
Other	900,000
Chargebacks	0
Salary Savings	0
FY27 Total Request	2,388,211

Program 1. Parks & Recreation Administration

Breeze Outlaw, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,907,344	2,950,034	1,764,774	1,722,002
Non-Personnel	748,677	1,273,947	660,944	518,859
Total	3,656,021	4,223,981	2,425,718	2,240,861

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	49.2%	49.2%	49.5%	
% of employees who self-identify as female	21.7%	22.8%	24.0%	

Program 2. Parks Operations

Nathan 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,541,624	9,701,973	10,760,081	11,215,013
Non-Personnel	10,187,889	9,871,282	10,257,330	9,130,316
Total	19,729,513	19,573,255	21,017,410	20,345,328

PERFORMANCE

Goal: To measure and track volume, and track staff time dedicated to ground maintenance

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of parks ground maintenance service requests opened	5,508	4,332	4,102	3,399
Number of parks ground maintenance service requests closed	5,564	4,334	4,045	3,286
Median number of days to close a parks ground maintenance service request	1.3	0.8	1.8	2.0

Goal: To maintain and respond to service trades-related service requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of parks trades service requests opened for the Parks Maintenance Team	2,795	2,740	2,649	2,649
Number of parks trades service requests closed by the Parks Maintenance Team	2,939	2,579	2,560	2,371
Median number of days to close a parks trades service request	2.1	1.9	3.9	4.7
Number of parks trades repairs completed		3	934	1,401

Goal: To measure volume, monitor total spending, and track staff time dedicated to maintaining and repairing spray plays and water features

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of spray play and water feature service requests closed			173	260
Number of dollars spent on spray plays and water features			36,698	55,046
Number of hours spent repairing spray plays and water features			789.2	1,183.8

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,134,026	1,060,307	1,059,693	966,846
Non-Personnel	375,504	307,589	377,484	227,400
Total	1,509,530	1,367,896	1,437,177	1,194,246

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,280,947	1,513,027	1,857,456	1,898,825
Non-Personnel	2,402,918	1,526,902	1,068,495	1,618,805
Total	3,683,865	3,039,929	2,925,950	3,517,630

Program 5. Animal Care & Control

Alexis Trzcinski, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,377,974	1,555,337	1,698,199	1,735,018
Non-Personnel	301,441	365,391	466,640	439,227
Total	1,679,415	1,920,729	2,164,839	2,174,244

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,954,481	2,023,827	2,085,436	2,208,899
Non-Personnel	944,857	1,047,232	862,829	688,083
Total	2,899,337	3,071,059	2,948,265	2,896,982

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	65.6%	74.3%	73.3%	
% of employees who self-identify as female	3.1%	2.9%	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,071,658	1,325,952	1,560,509	1,667,158
Non-Personnel	1,617,211	2,668,955	2,665,187	2,434,179
Total	2,688,869	3,994,906	4,225,696	4,101,338

PERFORMANCE

Goal: To track progress in expanding and maintaining Boston's urban tree canopy through new tree plantings

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of street trees planted	1,735	1,852	1,956	1,550

Goal: To measure the volume of tree maintenance completed to support healthy and safe street trees

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of tree prunings completed	7,796	10,180	9,820	9,265

Goal: To assess how many days it takes Urban Forestry to respond and resolve tree emergency service requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Median number of days to close a tree emergency service request	0.2	0.1	0.1	0.2

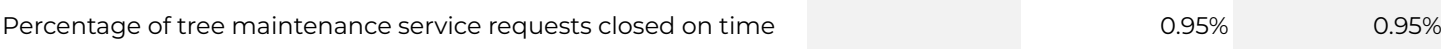
Goal: To track the number of tree-related emergency requests resolved by Urban Forestry

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of tree emergency service requests closed	2,368	1,907	2,652	2,300

Goal: To measure how consistently Urban Forestry meets their established service level agreement for closing tree maintenance requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
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Program 7. Urban Forestry



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.

Water Assessment Chandler Pond

Project Mission

This 604(b) Water Quality Management Planning Grant Program from the Massachusetts Department of Environmental Protection (MassDEP) is for the Faneuil Brook Subwatershed Plan and Water Quality Assessment of Chandler Pond Project. It is used for water quality monitoring in Chandler Pond for 12 months, develop a watershed-based plan to identify sources of pollution, engage the community to build continued support for the restoration of Chandler Pond and to educate abutters about what they can do to minimize urban impacts to the pond. The grant period is 10/15/2025 - 10/14/2027.