

Environment, Energy & Open Space

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Environment, Energy & Open Space

Reverend Mariama White-Hammond, *Chief of Environment and Energy*

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, enforce the right to a healthy home, engage the community on sustainability, promote waste reduction, and expand the network of street trees.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Environment Department	4,769,150	6,641,459	4,233,857	5,120,512
Office of Food Justice	0	1,003,207	1,371,433	1,389,787
Office of Historic Preservation	0	1,252,697	1,445,680	1,546,148
Parks & Recreation Department	34,366,359	35,390,368	34,287,473	35,395,608
Total	39,135,509	44,287,731	41,338,443	43,452,055

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Environment Department	6,828,048	22,899,199	18,751,120	22,075,748
Parks & Recreation Department	26,416,820	27,075,473	57,782,986	34,047,516
Total	33,244,868	49,974,671	76,534,106	56,123,264

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Environment Department	1,026,099	979,328	2,344,187	2,818,086
Office of Food Justice	0	40,575	50,000	289,367
Office of Historic Preservation	0	0	14,270	109,416
Parks & Recreation Department	6,802,639	11,540,818	6,102,856	6,213,298
Total	7,828,738	12,560,721	8,511,313	9,430,167

Environment Department Operating Budget

Alison Brizius, Commissioner, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources.

Selected Performance Goals

Environment

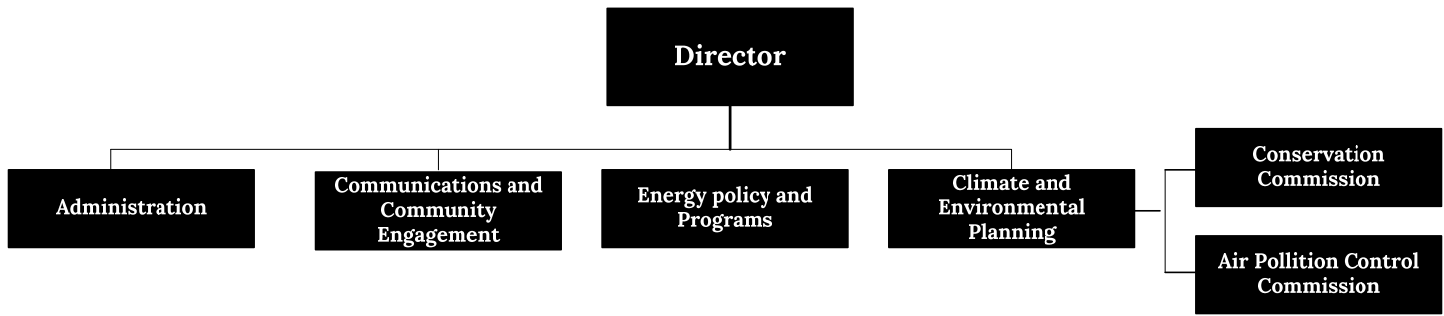
- Increase Diversity in COB Workforce.
- Increase the number of residents using 100% renewable electricity.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Environment	4,769,150	6,641,459	3,588,290	4,435,171
	Office of Environment, Energy & Open Space	0	0	645,567	685,341
	Total	4,769,150	6,641,459	4,233,857	5,120,512

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	BARR/Climate Ready Boston	189,432	296,414	370,440	289,636
	BARR/Smart Utilities Policy	0	12,950	0	0
	BERDO 2.0	0	37,440	160,000	1,000,000
	Boston Pollution Abatement Fund	203,194	261,099	300,000	517,494
	Climate Action Plan Grant/ BARR Foundation	675	10,854	0	0
	Community Choice Electricity	92,647	118,833	143,500	251,036
	Community First Partnership	0	40,673	65,800	255,504
	Conservation Commission	5,347	20,313	10,000	50,000
	Municipal Waterway	46,941	107,011	150,000	75,000
	MVP Heat Resilience Study	271,716	8,284	0	0
	Renew Boston	0	0	0	30,000
	Solar Renewable Energy Certificates	150,000	5,208	150,000	175,000
	Total	1,026,099	979,328	2,344,187	2,818,086

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,784,883	2,065,558	3,051,249	3,755,395
	Non Personnel	1,984,267	4,575,901	1,182,608	1,365,117
	Total	4,769,150	6,641,459	4,233,857	5,120,512

Environment Department Operating Budget



Authorizing Statutes

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- 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 reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental issues. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,778,051	2,065,046	2,799,480	3,608,207	808,727
51100 Emergency Employees	0	0	251,769	147,188	-104,581
51200 Overtime	0	512	0	0	0
51600 Unemployment Compensation	6,832	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,784,883	2,065,558	3,051,249	3,755,395	704,146
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	18,631	14,829	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,416	2,517	1,000	1,000	0
52800 Transportation of Persons	150	10,476	7,987	11,617	3,630
52900 Contracted Services	1,924,307	1,025,627	1,119,000	1,318,000	199,000
Total Contractual Services	1,945,504	1,053,449	1,135,687	1,338,317	202,630
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,156	14,315	14,300	14,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	939	256	2,000	2,000	0
Total Supplies & Materials	34,095	14,571	16,300	16,300	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	4,668	4,312	30,621	10,500	-20,121
Total Current Chgs & Oblig	4,668	4,312	30,621	10,500	-20,121
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,569	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	3,569	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	3,500,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	3,500,000	0	0	0
Grand Total	4,769,150	6,641,459	4,233,857	5,120,512	886,655

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst III	MYO	08	4.00	313,064	Environmental Asst	MYO	08	2.00	154,654	
Admin Manager	MYO	09	3.00	243,550	Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	75,370	
Administrative Asst	MYO	06	3.00	175,559	Executive Asst	MYO	08	1.00	66,717	
Chief of Environment & Energy	CDH	NG	1.00	175,481	Finance Manager, Energy	MYO	13	1.00	99,537	
Chief of Staff/Executive Asst	MYO	14	1.00	112,746	Policy Analyst & Project Manager	EXM	08	1.00	103,363	
Commissioner	CDH	NG	1.00	155,426	Prj Manager	MYO	08	1.00	70,296	
Communication Engagmt Manager	MYO	08	1.00	64,926	Program Manager	MYO	11	2.00	203,345	
Conservation Assistant	MYO	06	1.00	55,473	Spec Asst	MYN	NG	1.00	153,420	
Dir CCE	MYO	14	1.00	110,517	Spec Asst IV	MYO	14	5.00	571,439	
Dir of Recycling Programs	EXM	09	1.00	120,024	Special Asst II	MYO	11	1.00	105,445	
Director	MYO	14	1.00	110,159	Staff Assistant II	MYO	06	1.00	61,661	
Division Director	EXM	11	1.00	101,400	Staff Asst IV	MYO	09	1.00	70,892	
					Total				37	3,474,464
					Adjustments					
					Differential Payments				0	
					Other				233,745	
					Chargebacks				0	
					Salary Savings				-100,000	
					FY25 Total Request				3,608,209	

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	305,388	462,366	710,649	847,883	137,234
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	23,402	52,353	41,589	127,183	85,594
51500 Pension & Annuity	14,861	26,330	21,845	76,310	54,465
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,489	2,631	2,708	12,294	9,586
Total Personnel Services	345,090	543,679	776,790	1,063,670	286,880
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	2,431	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	150,000	0	147,624	175,000	27,376
52700 Repairs & Service of Equipment	680	1,655	2,376	0	-2,376
52800 Transportation of Persons	0	745	950	0	-950
52900 Contracted Services	445,353	357,472	442,000	1,405,000	983,000
Total Contractual Services	598,464	359,873	572,950	1,580,000	1,007,050
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	826	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,397	14,700	0	0	0
Total Supplies & Materials	16,397	15,526	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	959,951	919,077	1,349,740	2,643,670	1,293,930

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative_Asst	MYO	06	3.00	175,199	Prin Admin Asst	MYO	08	1.00	89,728
Environmental Asst	MYO	08	1.00	53,467	Prj Manager	MYO	08	4.00	306,843
					Spec Asst IV	MYO	14	2.00	222,646
					Total			11	847,883
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				847,883

Program 1. Office of Environment, Energy & Open Space

Reverend Mariama White-Hammond, *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	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	645,567	685,341
Non Personnel	0	0	0	0
Total	0	0	645,567	685,341

Program 2. Environment

Alison Brizius, *Manager*, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston’s air, water, and land. The Program is focused on implementing the Mayor’s commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston’s water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,784,883	2,065,558	2,405,682	3,070,054
Non Personnel	1,984,267	4,575,901	1,182,608	1,365,117
Total	4,769,150	6,641,459	3,588,290	4,435,171

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		44%	43%	50%
% of employees who are women (excludes BPS)		71%	73%	40%

Goal: Increase the number of residents using 100% renewable electricity

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Green100 Participation	9,693	10,524	3,500	5,300

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

External Funds Projects

BERDO 2.0

Project Mission

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

BARR/Smart Utilities Policy

Project Mission

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

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 Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals.

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.

Community Choice Electricity

Project Mission

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

Community First Partnership

Project Mission

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

BARR/Climate Ready Boston

Project Mission

The Barr Foundation continues to support implementation of Climate Ready Boston initiatives. These initiatives prepare Boston for the impacts of climate change by advancing coastal resilience and heat resilience strategies, prioritizing equitable electrification, and developing tools and programs to protect and expand the urban tree canopy.

Municipal Waterways Account

Project Mission

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

MVP Heat Resilience Study

Project Mission

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

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

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.

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 Major Initiatives

- Construction is underway for the third round of energy efficiency projects in City buildings under the Renew Boston Trust program including Boston Public Schools buildings.
- The department will begin work developing an Urban Wilds Land Management Plan that will establish priorities for future capital investments in the City’s Urban Wilds.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	6,828,048	22,899,199	18,751,120	22,075,748

Environment Department Project Profiles

BORDER STREET RESILIENCE

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	1,000,000	0	0	1,000,000
Total	500,000	1,000,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	100,000	250,000	500,000
Grants/Other	0	0	600,000	400,000	1,000,000
Total	0	150,000	700,000	650,000	1,500,000

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	2,700,000	0	0	3,000,000	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	609,660	375,000	800,000	915,340	2,700,000
Grants/Other	0	0	0	0	0
Total	609,660	375,000	800,000	915,340	2,700,000

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 3

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	491,720	0	0	0	491,720
Grants/Other	0	0	0	0	0
Total	491,720	0	0	0	491,720

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	491,720	491,720
Grants/Other	0	0	0	0	0
Total	0	0	0	491,720	491,720

CLIMATE READY STREETS

Project Mission

Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	104,230	500,000	1,895,770	2,500,000
Total	0	104,230	500,000	1,895,770	2,500,000

Environment Department Project Profiles

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,134,585	0	0	0	4,134,585
Grants/Other	0	0	0	0	0
Total	4,134,585	0	0	0	4,134,585

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	624,871	0	0	3,509,714	4,134,585
Grants/Other	0	0	0	0	0
Total	624,871	0	0	3,509,714	4,134,585

COASTAL RESILIENCE RESERVE

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	75,000,000	0	75,000,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000,000	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	75,000,000	75,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000,000	75,000,000

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of municipal capital assets.

Managing Department, Environment Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	16,774	0	0	0	16,774
Total	341,774	0	175,000	0	516,774

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	101,990	0	0	398,010	500,000
Grants/Other	8,625	8,149	0	0	16,774
Total	110,615	8,149	0	398,010	516,774

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

Managing Department, Environment Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	1,200,000	0	1,200,000
Total	10,000,000	0	1,200,000	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	300,000	900,000	1,200,000
Total	0	0	300,000	10,900,000	11,200,000

Environment Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	26,450	125,000	350,000	348,550	850,000
Grants/Other	0	0	0	0	0
Total	26,450	125,000	350,000	348,550	850,000

MOAKLEY PARK CONNECTORS

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	544,500	0	0	0	544,500
Grants/Other	0	0	0	1,633,500	1,633,500
Total	544,500	0	0	1,633,500	2,178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	125,000	250,000	169,500	544,500
Grants/Other	0	0	0	0	0
Total	0	125,000	250,000	169,500	544,500

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 3

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	65,200,000	0	0	0	65,200,000
Grants/Other	1,249,014	0	0	0	1,249,014
Total	66,449,014	0	0	0	66,449,014

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	18,024,252	28,000,000	19,175,748	0	65,200,000
Grants/Other	1,014,693	234,321	0	0	1,249,014
Total	19,038,945	28,234,321	19,175,748	0	66,449,014

URBAN WILDS LAND MANAGEMENT PLAN

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

Department Mission

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

Selected Performance Goals

Food Justice

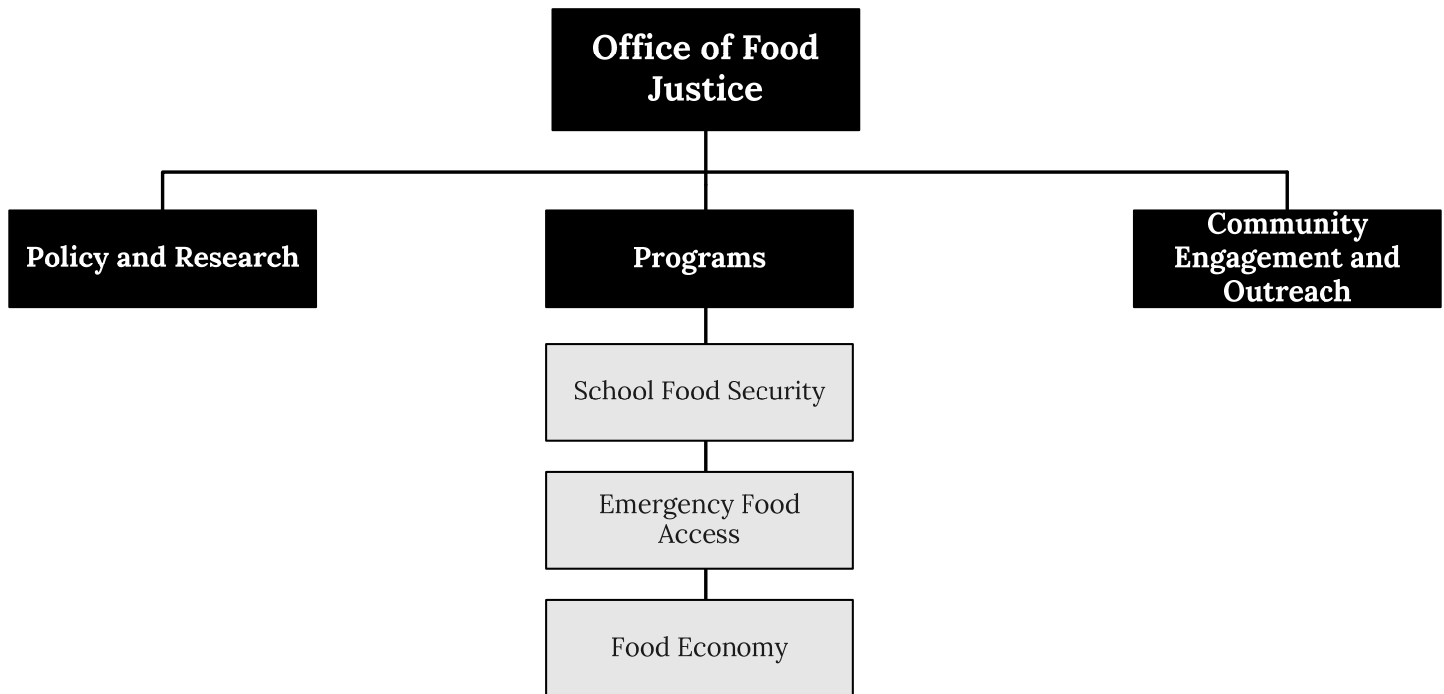
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Food Justice	0	1,003,207	1,371,433	1,389,787
	Total	0	1,003,207	1,371,433	1,389,787

External Funds Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Gschumacher Nutrition Incentive	0	40,575	50,000	289,367
	Total	0	40,575	50,000	289,367

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	270,909	518,636	556,137
	Non Personnel	0	732,298	852,797	833,650
	Total	0	1,003,207	1,371,433	1,389,787

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. OFJ also will work to support Boston's food economy overall and promote environmentally sustainable and resilient food production.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	270,909	473,636	511,014	37,378
51100 Emergency Employees	0	0	45,000	45,123	123
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	270,909	518,636	556,137	37,501
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	50	1,000	1,400	400
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	4,395	720	5,948	5,228
52900 Contracted Services	0	705,993	831,843	811,202	-20,641
Total Contractual Services	0	710,438	833,563	818,550	-15,013
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,845	15,000	10,000	-5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,735	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	13,948	0	0	0
Total Supplies & Materials	0	17,528	16,500	11,500	-5,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,617	2,734	3,600	866
Total Current Chgs & Oblig	0	1,617	2,734	3,600	866
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	2,715	0	0	0
Total Equipment	0	2,715	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	1,003,207	1,371,433	1,389,787	18,354

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Dir of Food Initiative Outreach & Engagement Manager	CDH	NG	1.00	125,344	Program Mgr	MYO	07	1.00	58,956	
Prj Manager	MYO	07	1.00	70,892	Staff Assistant I	MYO	05	1.00	63,165	
	MYO	08	1.00	83,543	Staff Asst IV	MYO	09	1.00	96,493	
					Total				6	498,393
					Adjustments					
					Differential Payments					0
					Other					12,621
					Chargebacks					0
					Salary Savings					0
					FY25 Total Request					511,014

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	21,265	21,265
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	21,265	21,265
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	1,036	164	-872
52900 Contracted Services	0	40,575	48,965	267,938	218,973
Total Contractual Services	0	40,575	48,965	268,102	219,137
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	40,575	50,000	289,367	239,367

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Program Mgr	MYO	07	1.00	58,956
					Total			1	58,956
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-37,691
					FY25 Total Request				21,265

Program 1. Food Justice

Aliza Wasserman, Director, Organization 420100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	270,909	518,636	556,137
Non Personnel	0	732,298	852,797	833,650
Total	0	1,003,207	1,371,433	1,389,787

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		29%	29%	50%
% of employees who are women		100%	100%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

External Funds Projects

Gschumacher Nutrition Incentive

Project Mission

Boston Double Up Food Bucks program is funded by GusNIP to increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. In FY25, OFJ will partner with 1-2 additional mid-sized independent grocery stores and expand promotion of the program.

Office of Historic Preservation Operating Budget

Murray Miller, Director, Appropriation 421000

Department Mission

To protect the beauty of the city of Boston and improve the quality of its environment through identification, recognition, conservation, maintenance and enhancement of areas, sites, structures and fixtures which constitute or reflect distinctive features of the political, economic, social, cultural or architectural history of the city.

*Prior to FY23, the Office of Historic Preservation was in the Environment Department.

Selected Performance Goals

Landmarks

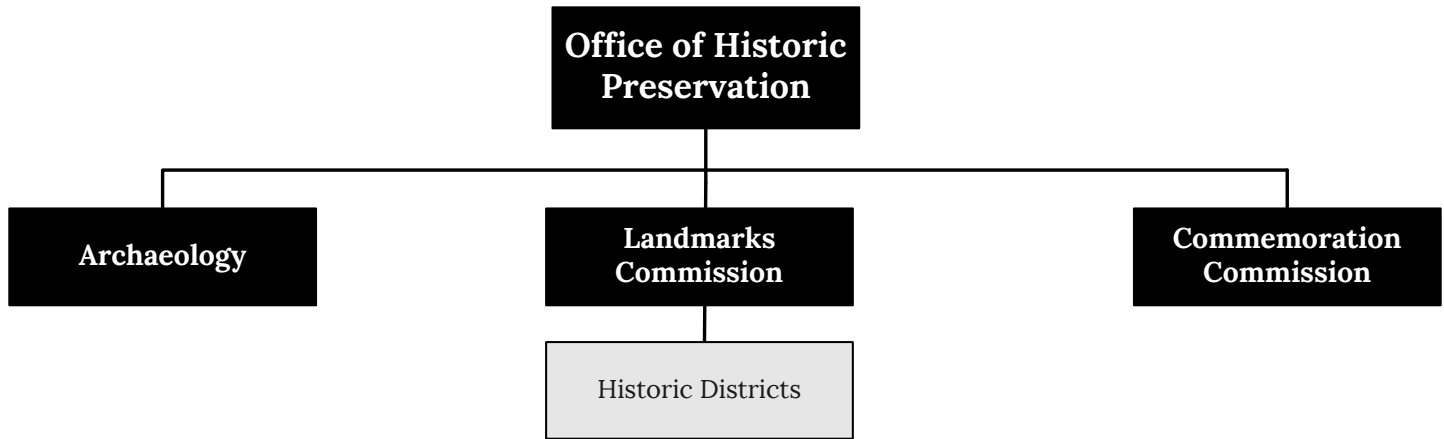
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Landmarks	0	1,252,697	1,445,680	1,546,148
	Total	0	1,252,697	1,445,680	1,546,148

External Funds Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Archeology Fund	0	0	3,000	5,000
	Museums for America Project	0	0	0	99,416
	MHC FY23 Survey & Planning	0	0	11,270	5000
	Total	0	0	14,270	109,416

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	1,036,516	1,310,426	1,409,548
	Non Personnel	0	216,181	135,254	136,600
	Total	0	1,252,697	1,445,680	1,546,148

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	1,036,516	1,310,426	1,409,548	99,122
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	1,036,516	1,310,426	1,409,548	99,122
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	1,680	1,680	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	3,643	3,936	5,320	1,384
52900 Contracted Services	0	150,460	94,800	94,800	0
Total Contractual Services	0	154,103	100,416	101,800	1,384
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	33,672	28,800	28,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	204	0	0	0
Total Supplies & Materials	0	33,876	28,800	28,800	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	2,491	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,050	6,038	6,000	-38
Total Current Chgs & Oblig	0	3,541	6,038	6,000	-38
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	24,661	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	24,661	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	1,252,697	1,445,680	1,546,148	100,468

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Archaeologist	MYO	12	1.00	112,286	Dir of Design Review	MYO	12	1.00	115,290
Archaeologist.	MYO	09	1.00	88,436	Director	CDH	NG	1.00	135,371
Archaeology Laboratory Mgr	MYO	09	1.00	83,225	Preservation Assistant	MYO	06	1.00	61,415
Architect	MYO	12	1.00	109,642	Preservation Planner	MYO	09	2.00	164,635
Asst Survey Director	MYO	08	1.00	84,180	Project Manager	EXM	07	1.00	98,700
CommCommManager	MYO	08	1.00	78,039	Senior Preservation Planner	MYO	10	1.00	93,091
					Spec Asst IV	MYO	14	1.00	127,299
					Total			14	1,351,609
					Adjustments				
					Differential Payments				0
					Other				57,938
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,409,547

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	79,248	79,248
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	11,887	11,887
51500 Pension & Annuity	0	0	0	7,132	7,132
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	1,149	1,149
Total Personnel Services	0	0	0	99,416	99,416
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	14,270	5000	-9,270
Total Contractual Services	0	0	14,270	5000	--9,270
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	14,270	109,416	90,146

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Archaeologist I	MYO	08	1.00	79,248
					Total			1	79,248
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				79,248

Program 1. Landmarks

Rosanne Foley, 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	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	1,036,516	1,310,426	1,409,548
Non Personnel	0	216,181	135,254	136,600
Total	0	1,252,697	1,445,680	1,546,148

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		13%	19%	50%
% of employees who are women		75%	75%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

External Funds Projects

Archeology Fund

Project Mission

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.

Museums For America Grant

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.

MHC FY23 Survey and Planning

Project Mission

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.

Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

Department Mission

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

Selected Performance Goals

Parks & Recreation Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Parks Operations

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

Cemetery

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Urban Forestry

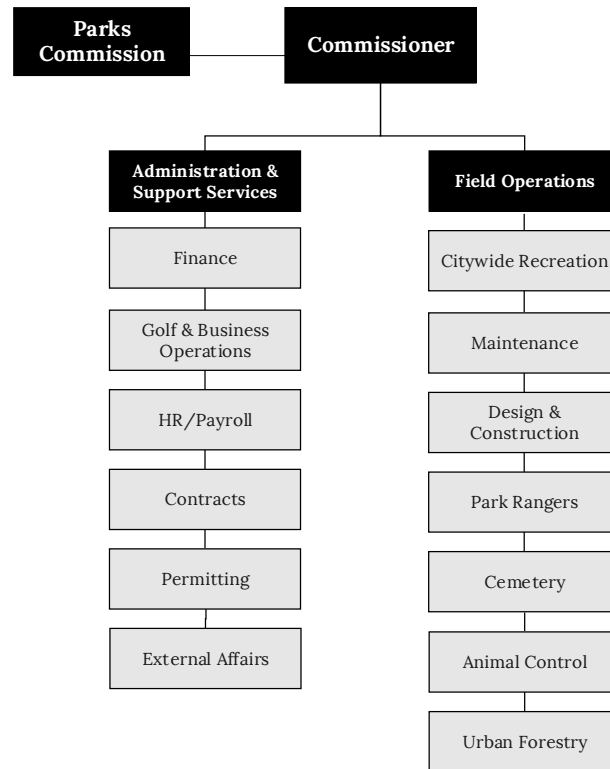
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parks & Recreation Administration	3,758,355	3,942,656	3,706,864	3,376,749
	Parks Operations	17,913,796	19,101,675	18,127,639	19,137,061
	Citywide Recreation	1,350,092	1,363,285	1,635,765	1,426,695
	Parks Design & Construction	7,415,134	4,451,421	2,984,343	2,726,673
	Animal Care & Control	1,452,965	1,542,942	1,766,580	2,068,203
	Cemetery	2,476,017	2,870,469	2,949,042	2,894,023
	Urban Forestry	0	2,117,920	3,117,240	3,766,204
	Total	34,366,359	35,390,368	34,287,473	35,395,608

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Animal-Control-Fund	189,300	25,204	0	0
	Fund for Parks and Recreation	5,228,807	10,064,794	4,637,206	4,647,648
	George W. Parkman Trust Fund	1,240,102	1,290,558	1,200,000	1,300,000
	Park Floodlighting Fees	112,678	111,378	231,000	231,000
	The Ryder Cup Trust Fund	39,751	48,885	34,650	34,650
	Total	6,802,639	11,540,818	6,102,856	6,213,298

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	17,420,209	17,746,108	19,284,180	19,494,690
	Non Personnel	16,946,155	17,644,263	15,003,293	15,900,915
	Total	34,366,364	35,390,371	34,287,473	35,395,605

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 35,000 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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	14,318,215	14,806,987	17,111,579	17,482,690	371,111
51100 Emergency Employees	302,044	253,574	752,411	591,813	-160,598
51200 Overtime	2,408,699	2,264,043	1,210,189	1,210,189	0
51600 Unemployment Compensation	52,945	138,292	75,000	75,000	0
51700 Workers' Compensation	338,304	283,210	135,000	135,000	0
Total Personnel Services	17,420,207	17,746,106	19,284,179	19,494,692	210,513
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	274,249	188,826	290,117	290,117	0
52200 Utilities	2,677,377	3,050,888	3,129,146	3,665,233	536,087
52400 Snow Removal	81,292	44,534	67,000	67,000	0
52500 Garbage/Waste Removal	457,099	377,190	457,885	475,298	17,413
52600 Repairs Buildings & Structures	339,766	315,478	257,875	257,875	0
52700 Repairs & Service of Equipment	745,015	956,633	593,290	593,290	0
52800 Transportation of Persons	10,352	15,920	20,283	25,099	4,816
52900 Contracted Services	6,961,945	5,540,592	2,850,665	2,776,242	-74,423
Total Contractual Services	11,547,095	10,490,061	7,666,261	8,150,154	483,893
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	375,703	400,621	424,969	367,578	-57,391
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	73,408	101,273	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	658	735	1,000	1,000	0
53600 Office Supplies and Materials	18,740	28,223	21,500	21,500	0
53700 Clothing Allowance	37,750	41,591	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	846,830	974,310	647,380	747,380	100,000
Total Supplies & Materials	1,353,089	1,546,753	1,220,718	1,263,327	42,609
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	90,974	116,388	67,000	67,000	0
54400 Legal Liabilities	13,414	42,700	37,800	45,000	7,200
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	640,276	540,426	673,837	219,113	-454,724
Total Current Chgs & Oblig	744,664	699,514	778,637	331,113	-447,524
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	894,971	0	0	0
55400 Lease/Purchase	1,123,434	1,372,477	2,107,829	2,446,473	338,644
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	22,760	222,025	51,500	51,500	0
Total Equipment	1,146,194	2,489,473	2,159,329	2,497,973	338,644
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	89,147	87,528	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	2,065,963	2,330,933	3,088,349	3,568,349	480,000
Total Other	2,155,110	2,418,461	3,178,349	3,658,349	480,000
Grand Total	34,366,359	35,390,368	34,287,473	35,395,608	1,108,135

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Ad Asst	MYO	04	1.00	43,682	Head Storekeeper	AFE	14	1.00	67,178
Admin Asst (Parks/Finance)	AFE	18	2.00	159,097	Head Storekeeper	AFG	14	1.00	62,692
Admin Secretary	AFE	14	3.00	199,103	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	375,436
Administrative_Assistant	AFE	15	4.00	287,422	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	170,748
Administrative_Assistant	AFF	15	1.00	75,285	Laborer (Park)	AFE	06L	13.00	552,832
Administrative_Assistant	AFG	15	1.00	53,577	Landscape Designer	SE1	10	1.00	133,082
Animal Room Attendant	AFL	09	3.00	154,402	Maint Mech (Carpenter)	AFE	12L	2.00	105,771
Arborist	SE1	07	4.00	326,895	Maint Mech (Painter)	AFE	12L	2.00	118,147
Asst Electrical Engineer	AFJ	18A	1.00	101,828	Maint Mech (Plumber)	AFE	12L	1.00	59,881
Board Secretary	EXM	10	1.00	129,836	Maint Mech (Welder)	AFE	12L	1.00	51,704
Cemetery Foreperson	AFG	13	3.00	163,722	Maint Mech Foreman (Welder)	AFE	15A	1.00	78,349
Chief Engineer (P&R)	SE1	11	1.00	129,946	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	67,570
Commissioner (P&R)	CDH	NG	1.00	165,453	Maint Mech Frprs (Painter)	AFG	15A	1.00	78,342
Community Relations Spec	SE1	05	2.00	175,044	Maint Mech Frprs (Plumber)	AFG	15A	1.00	69,545
Contract Manager	SE1	07	1.00	98,700	Maint Mech Helper	AFE	08L	1.00	39,319
Contract Manager	SE1	05	1.00	87,522	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	85,698
Dep Commissioner (Parks)	EXM	12	1.00	143,012	MotorEquipOper&Lbr (P&R)	AFE	07L	25.00	1,026,282
Dir Human Resources (Parks)	EXM	10	1.00	129,836	Park Keeper	AFE	08L	14.00	650,109
Dir of Animal Control (ISD)	EXM	10	1.00	124,767	Park Maint Foreprs	AFE	13	1.00	62,219
Dir of Finance & Procurement	EXM	10	1.00	103,750	Park Maint Foreprs	AFG	13	20.00	1,187,003
Dir of Rec Prg & Permitting	EXM	10	1.00	129,836	Park Ranger I	BPR	01	13.00	573,244
Dir Operations	EXM	11	1.00	137,802	Park Ranger II	BPR	02	3.00	163,365
Dir, External Aff & Marketing	EXM	10	1.00	129,836	Park Ranger III	BPR	03	3.00	228,434
Director of Urban Forestry	EXM	11	1.00	123,283	Pr Admin Asst	SE1	08	1.00	114,543
Dog Offer(Sr Animal Cntl Ofcr)	AFL	17A	1.00	88,114	Prin Admin Analyst (Aud)	SE1	07	1.00	104,801
Dog Offer(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	91,405	Prin Admin Assistant	SE1	08	7.00	702,879
Dog Officer (Animal Control)	AFL	14A	7.00	445,095	Prin Admin Asst	SE1	09	3.00	253,139
Exec Asst (CC)	SE1	06	3.00	280,832	Prin Admin Asst (P&R)	SE1	06	7.00	604,268
Exec Asst (Parks&Rec)	SE1	05	5.00	350,253	Prin Research Analyst	SE1	06	1.00	90,078
Exec Sec (CommOffice)	EXM	04	1.00	77,723	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	93,244
Exec Sec (P&R)	SE1	08	3.00	345,192	Res Analyst	AFE	14	1.00	51,379
Exec Sec (P&R) Cemeteries	SE1	08	1.00	114,543	Senior Admin Asst	SE1	07	2.00	175,011
Fleet Manager	SE1	07	1.00	70,210	Spec Asst	EXM	07	1.00	70,210
Gardener	AFE	11L	15.00	748,777	Spec Hvy Meo	AFE	11L	4.00	176,605
Gardener Foreperson	AFG	14	6.00	387,903	Sr Adm Anl	SE1	06	1.00	95,377
Gen Maint Mech Frprs	AFG	16A	1.00	84,619	Sr General Tree Maintenance	AFG	19	1.00	105,877
Gen Park Maint Frprs	AFG	16A	9.00	716,352	Sr Research Analyst (P&R)	AFG	18A	1.00	92,025
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	133,082	Sr Research Analyst (P&R)	AFJ	18A	2.00	191,673
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	133,082	Sr. Animal Room Attendant	AFG	11	1.00	49,613
Gen Tree Maint Frprs	AFG	18	3.00	233,945	Sr. Personnel Officer II	AFE	16	3.00	219,113
Graphic Arts Technician	AFE	14	1.00	65,935	Staff Asst II	MYO	05	1.00	68,173
Grave Digger	AFE	09L	16.00	751,551	Supn Of Park Maint (Trades)	SE1	07	1.00	104,801
Greenhouse Gardener	AFE	12L	1.00	59,881	Supn-Horticulture	SE1	07	1.00	104,801
Hd Clk	AFE	12	1.00	58,016	Supn-Park Maint	SE1	07	6.00	630,373
Head Administrative Clerk	SU4	14	1.00	69,196	Tree Equipment Operator	AFG	10L	3.00	138,949
Head Clerk	SU4	12	1.00	61,610	Tree Maintenance Foreperson	AFG	15A	3.00	188,028
Head Clerk & Secretary	SU4	13	1.00	64,040	Tree Warden	SE1	09	1.00	122,275
					Veterinarian (MD)	EXM	11	1.00	137,802
Total								292	19,496,979
Adjustments									
Differential Payments									0
Other									-455,192
Chargebacks									0
Salary Savings									-1,559,102
FY25 Total Request									17,482,689

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,126,736	2,548,630	2,245,846	2,088,969	-156,877
51100 Emergency Employees	772,445	1,014,307	543,969	535,189	-8,780
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	189,969	193,854	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	12,667	27,742	0	0	0
Total Personnel Services	3,101,817	3,784,533	2,789,816	2,624,158	-165,658
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	4,954	4,954	0
52200 Utilities	248,648	602,519	458,189	458,189	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	24,550	24,000	22,781	22,781	0
52600 Repairs Buildings & Structures	36,114	43,314	100,038	126,038	26,000
52700 Repairs & Service of Equipment	120,721	142,594	71,573	71,573	0
52800 Transportation of Persons	0	0	7,612	7,612	0
52900 Contracted Services	2,596,712	5,471,098	1,720,253	1,970,353	250,100
Total Contractual Services	3,026,745	6,283,525	2,385,401	2,661,501	276,100
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	15,393	6,861	7,765	7,765	0
53200 Food Supplies	0	0	525	525	0
53400 Custodial Supplies	7,759	8,543	7,250	7,250	0
53500 Med, Dental, & Hosp Supply	62,524	0	0	0	0
53600 Office Supplies and Materials	10,199	710	2,697	2,697	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	477,640	762,920	624,213	624,213	0
Total Supplies & Materials	573,515	779,034	642,450	642,450	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	-203,039	153,964	74,596	74,596	0
Total Current Chgs & Oblig	-203,039	153,964	74,596	74,596	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	38,871	234,336	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,039	13,932	42,000	42,000	0
55900 Misc Equipment	97,398	115,707	127,026	127,026	0
Total Equipment	138,308	363,974	169,026	169,026	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	165,292	175,788	33,145	33,145	0
Total Other	165,292	175,788	41,566	41,566	0
Grand Total	6,802,639	11,540,818	6,102,856	6,213,298	110,442

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Business Operations Mgr	EXM	08	2.00	223,498	Head Golf Professional	EXM	09	1.00	120,024	
Exc Asst	EXM	10	1.00	129,836	Mechanic Manager	MYO	08	1.00	78,651	
Golf Course Asst Supn	MYO	04	2.00	123,814	Staff Asst	MYN	NG	1.00	28,027	
Golf Course Operations Mgr	MYO	04	3.00	185,721	StaffAssistant	MYO	04	1.00	54,135	
Golf Course Superintendent	EXM	09	2.00	240,048	Summer Youth Worker	EXO	NG	1.00	5,214	
					Total				15	1,188,968
					Adjustments					
					Differential Payments					0
					Other					900,000
					Chargebacks					0
					Salary Savings					0
					FY25 Total Request					2,088,968

Program 1. Parks & Recreation Administration

Ryan Woods, Commissioner, Organization 300100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,675,184	2,706,862	2,725,209	2,723,976
Non Personnel	1,083,171	1,235,794	981,655	652,773
Total	3,758,355	3,942,656	3,706,864	3,376,749

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		46%	47%	50%
% of employees who are women		22%	21%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Parks Operations

Josue Altidore, *Manager*, Organization 300200

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,524,414	9,469,211	9,124,198	9,277,955
Non Personnel	8,389,382	9,632,464	9,003,441	9,859,106
Total	17,913,796	19,101,675	18,127,639	19,137,061

Performance

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

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
# Park maintenance requests completed on time	5,035	5,076	6,000	6,250
% Park maintenance requests completed on time	61%	64%	65%	80%

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

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
% of proactive, employee generated 311 cases		0%	18%	15%

Program 3. Citywide Recreation

Michael Devlin, Manager, Organization 300300

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	881,887	916,539	1,146,933	1,015,269
Non Personnel	468,205	446,746	488,832	411,426
Total	1,350,092	1,363,285	1,635,765	1,426,695

Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,308,965	1,382,960	1,889,642	1,703,780
Non Personnel	6,106,169	3,068,461	1,094,701	1,022,893
Total	7,415,134	4,451,421	2,984,343	2,726,673

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.* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,212,414	1,225,726	1,413,252	1,633,104
Non Personnel	240,551	317,216	353,328	435,099
Total	1,452,965	1,542,942	1,766,580	2,068,203

Program 6. Cemetery

Thomas A. Sullivan, Manager, Organization 400100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,817,343	1,769,244	1,990,706	1,963,184
Non Personnel	658,674	1,101,225	958,336	930,839
Total	2,476,017	2,870,469	2,949,042	2,894,023

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		54%	61%	50%
% of employees who are women		7%	4%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 7. Urban Forestry

Todd Mistor, *Manager*, Organization 300600

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	275,564	994,239	1,177,424
Non Personnel	0	1,842,356	2,123,001	2,588,780
Total	0	2,117,920	3,117,240	3,766,204

Performance

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
# Tree maintenance requests completed on time	4,556	5,066	5,000	4,250
% Tree maintenance work orders closed within 365 calendar days	95%	96%	93%	95%
Average time to complete a tree emergency request (days)	1	0.7	1.5	1

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 were moved to the General Fund and this revolving fund was closed.

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget



Overview

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

FY25 Major Initiatives

- An open space acquisition budget that will allow the City to acquire and preserve land for use as parks and urban wilds.
- The renovations of Copley Square Park and Titus Sparrow Park are underway, while construction will begin at Clifford Playground, Billings Field, McKinney Playground, Franklin Park Bear Dens, and Walsh Playground.
- Phase 1 design work continues at Moakley Park. The scope includes new playing fields, pathways, and features that address climate resilience.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	26,416,820	27,075,473	57,782,986	34,047,516

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,100,000	0	0	0	5,100,000
Grants/Other	0	0	0	0	0
Total	5,100,000	0	0	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	49,679	1,500,000	0	3,550,321	5,100,000
Grants/Other	0	0	0	0	0
Total	49,679	1,500,000	0	3,550,321	5,100,000

ARTIFICIAL TURF REPLACEMENT

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	9,000,000	0	0	0	9,000,000
Grants/Other	0	0	0	250,000	250,000
Total	9,000,000	0	0	250,000	9,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,029,756	4,000,000	500,000	1,470,244	9,000,000
Grants/Other	0	0	0	0	0
Total	3,029,756	4,000,000	500,000	1,470,244	9,000,000

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	197,843	25,000	0	7,277,157	7,500,000
Grants/Other	0	0	0	0	0
Total	197,843	25,000	0	7,277,157	7,500,000

BARRY PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

Parks & Recreation Department Project Profiles

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	25,000	25,000
Total	550,000	0	0	25,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	17,429	30,000	0	502,571	550,000
Grants/Other	0	0	0	0	0
Total	17,429	30,000	0	502,571	550,000

BILLINGS FIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,200,000	8,400,000	0	0	12,600,000
Grants/Other	0	0	0	0	0
Total	4,200,000	8,400,000	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	113,856	0	0	12,486,144	12,600,000
Grants/Other	0	0	0	0	0
Total	113,856	0	0	12,486,144	12,600,000

Parks & Recreation Department Project Profiles

BOSTON COMMON FROG POND

Project Mission

Improvements to the Frog Pond at Boston Common.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	250,000	250,000
Total	0	0	0	250,000	250,000

BOSTON COMMON MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	19,020,000	0	0	0	19,020,000
Total	19,020,000	0	0	0	19,020,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	900,357	50,000	0	18,069,643	19,020,000
Total	900,357	50,000	0	18,069,643	19,020,000

Parks & Recreation Department Project Profiles

BOSTON COMMON MAYOR'S WALK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,420,000	0	0	0	1,420,000
Total	1,420,000	0	0	0	1,420,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	1,320,000	1,420,000
Total	0	0	100,000	1,320,000	1,420,000

BOSTON COMMON PARKMAN BANDSTAND

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,860,000	0	0	0	1,860,000
Total	1,860,000	0	0	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	1,785,000	1,860,000
Total	0	0	75,000	1,785,000	1,860,000

Parks & Recreation Department Project Profiles

BOSTON COMMON SHAW ACCESSIBILITY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	450,000	0	0	0	450,000
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	350,000	450,000
Total	0	0	100,000	350,000	450,000

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Parks & Recreation Department Project Profiles

BUILDING ASSESSMENT AT ACTIVE CEMETERIES

Project Mission

Assess conditions and develop repair plan for buildings in the City's three active cemeteries.

Managing Department, Public Facilities Department **Status**, Study Underway

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	75,000	0	125,000	200,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	125,000	200,000

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.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Parks & Recreation Department Project Profiles

BYRNE PLAYGROUND

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	1,970,000	0	2,370,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,970,000	0	2,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	77,200	0	2,292,800	2,370,000
Grants/Other	0	0	0	0	0
Total	0	77,200	0	2,292,800	2,370,000

CEYLON PARK

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,100,000	575,000	0	0	4,675,000
Grants/Other	0	0	0	0	0
Total	4,100,000	575,000	0	0	4,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	96,117	500,000	2,000,000	2,078,883	4,675,000
Grants/Other	0	0	0	0	0
Total	96,117	500,000	2,000,000	2,078,883	4,675,000

Parks & Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,955,000	0	0	0	1,955,000
Grants/Other	0	0	0	0	0
Total	1,955,000	0	0	0	1,955,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	153,376	500,000	1,220,000	81,624	1,955,000
Grants/Other	0	0	0	0	0
Total	153,376	500,000	1,220,000	81,624	1,955,000

Parks & Recreation Department Project Profiles

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,220,000	5,780,000	0	0	13,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	8,220,000	5,780,000	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	1,750,000	10,750,000	13,000,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	500,000	2,750,000	10,750,000	14,000,000

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	640,000	0	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,485	50,000	0	585,515	640,000
Grants/Other	0	0	0	0	0
Total	4,485	50,000	0	585,515	640,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	2,125,000	0	0	2,375,000
Grants/Other	0	0	0	0	0
Total	250,000	2,125,000	0	0	2,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	84,253	20,000	0	2,270,747	2,375,000
Grants/Other	0	0	0	0	0
Total	84,253	20,000	0	2,270,747	2,375,000

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.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	760,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	0	760,000	760,000

Parks & Recreation Department Project Profiles

COPLEY SQUARE PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	18,850,000	0	0	0	18,850,000
Grants/Other	0	0	0	0	0
Total	18,850,000	0	0	0	18,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,247,440	6,000,000	11,000,000	602,560	18,850,000
Grants/Other	0	0	0	0	0
Total	1,247,440	6,000,000	11,000,000	602,560	18,850,000

COPPENS SQUARE

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,475,000	0	0	0	1,475,000
Grants/Other	0	0	0	0	0
Total	1,475,000	0	0	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,475,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,475,000	1,475,000

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,720,000	0	0	0	3,720,000
Grants/Other	0	0	0	0	0
Total	3,720,000	0	0	0	3,720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	21,122	50,000	400,000	3,248,878	3,720,000
Grants/Other	0	0	0	0	0
Total	21,122	50,000	400,000	3,248,878	3,720,000

CRAWFORD STREET PLAYGROUND

Project Mission

Design for a comprehensive park improvement including play area, little league field, and passive areas.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,179,000	0	0	0	2,179,000
Grants/Other	0	0	0	0	0
Total	2,179,000	0	0	0	2,179,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	93,497	1,000,000	256,194	829,309	2,179,000
Grants/Other	0	0	0	0	0
Total	93,497	1,000,000	256,194	829,309	2,179,000

Parks & Recreation Department Project Profiles

CUTILLO PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,064,959	0	0	0	2,064,959
Grants/Other	0	0	0	0	0
Total	2,064,959	0	0	0	2,064,959

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	637,328	1,200,000	227,631	0	2,064,959
Grants/Other	0	0	0	0	0
Total	637,328	1,200,000	227,631	0	2,064,959

DAISY FIELD AT OLMSTED PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	18,738	5,000	35,000	1,081,262	1,140,000
Grants/Other	0	0	0	0	0
Total	18,738	5,000	35,000	1,081,262	1,140,000

Parks & Recreation Department Project Profiles

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission

Expand dog recreation facilities throughout the City.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

DOHERTY PARK ACCESSIBILITY IMPROVEMENTS

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,820,000	500,000	0	0	2,320,000
Grants/Other	0	0	0	0	0
Total	1,820,000	500,000	0	0	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	49,710	50,000	0	2,220,290	2,320,000
Grants/Other	0	0	0	0	0
Total	49,710	50,000	0	2,220,290	2,320,000

DUDLEY TOWN COMMON

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	972,000	0	298,000	0	1,270,000
Grants/Other	0	0	0	0	0
Total	972,000	0	298,000	0	1,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	21,560	0	0	1,248,440	1,270,000
Grants/Other	0	0	0	0	0
Total	21,560	0	0	1,248,440	1,270,000

Parks & Recreation Department Project Profiles

FIDELIS WAY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

FIELD HOUSE PROGRAMMING STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

Parks & Recreation Department Project Profiles

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,265,000	0	0	0	2,265,000
Grants/Other	0	0	0	0	0
Total	2,265,000	0	0	0	2,265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	69,050	100,000	100,000	1,995,950	2,265,000
Grants/Other	0	0	0	0	0
Total	69,050	100,000	100,000	1,995,950	2,265,000

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,930,000	1,500,000	0	0	3,430,000
Grants/Other	0	0	0	0	0
Total	1,930,000	1,500,000	0	0	3,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	105,612	50,000	350,000	2,924,388	3,430,000
Grants/Other	0	0	0	0	0
Total	105,612	50,000	350,000	2,924,388	3,430,000

Parks & Recreation Department Project Profiles

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	300,000	1,695,000	8,005,000	10,000,000
Grants/Other	0	0	0	10,000,000	10,000,000
Total	0	300,000	1,695,000	18,005,000	20,000,000

FRANKLIN PARK BEAR DENS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	37,500	60,000	802,500	900,000
Grants/Other	0	0	0	0	0
Total	0	37,500	60,000	802,500	900,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK CIRCUIT DRIVE SAFETY IMPROVEMENTS

Project Mission

Design safety and stormwater improvements for Circuit Drive.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	425,000	500,000
Total	0	0	75,000	425,000	500,000

FRANKLIN PARK DOG PARK

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	0	50,000
Total	0	0	50,000	0	50,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK ELMA LEWIS FEASIBILITY STUDY

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	175,000	250,000
Total	0	0	75,000	175,000	250,000

FRANKLIN PARK MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	21,900,000	0	0	0	21,900,000
Total	21,900,000	0	0	0	21,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	1,328,848	67,240	0	20,503,912	21,900,000
Total	1,328,848	67,240	0	20,503,912	21,900,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK PEABODY CIRCLE

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	250,000	300,000
Total	0	0	50,000	250,000	300,000

FRANKLIN PARK WHITE STADIUM

Project Mission

Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,771,000	0	0	0	3,771,000
Grants/Other	0	0	0	0	0
Total	3,771,000	0	0	0	3,771,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	699,666	750,000	750,000	1,571,334	3,771,000
Grants/Other	0	0	0	0	0
Total	699,666	750,000	750,000	1,571,334	3,771,000

GENEVA CLIFFS URBAN WILD

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	1,600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	20,000	44,341	1,935,659	2,000,000
Grants/Other	0	0	0	0	0
Total	0	20,000	44,341	1,935,659	2,000,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.

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

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	235,157	0	0	764,843	1,000,000
Grants/Other	0	0	0	0	0
Total	235,157	0	0	764,843	1,000,000

GREENHOUSES AT FRANKLIN PARK

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 4

Project Mission

Reconstruct and renovate two cricket fields, sports field lighting, pedestrian lighting, and related improvements.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,402,928	0	0	0	2,402,928
Grants/Other	0	0	0	0	0
Total	2,402,928	0	0	0	2,402,928

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	70,806	500,000	1,500,000	332,122	2,402,928
Grants/Other	0	0	0	0	0
Total	70,806	500,000	1,500,000	332,122	2,402,928

HARAMBEE PARK PHASE 5

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,510,000	0	0	1,510,000
Grants/Other	0	0	0	0	0
Total	0	1,510,000	0	0	1,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,510,000	1,510,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,510,000	1,510,000

Parks & Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	30,000	0	70,000	100,000
Grants/Other	0	0	0	0	0
Total	0	30,000	0	70,000	100,000

HISTORIC CEMETERIES

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	500,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	308,932	350,000	0	1,341,068	2,000,000
Grants/Other	0	0	0	0	0
Total	308,932	350,000	0	1,341,068	2,000,000

Parks & Recreation Department Project Profiles

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

JEFFERSON PLAYGROUND

Project Mission

Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

Parks & Recreation Department Project Profiles

MARY ELLEN WELCH GREENWAY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	76,950	50,000	250,000	2,923,050	3,300,000
Grants/Other	0	0	0	0	0
Total	76,950	50,000	250,000	2,923,050	3,300,000

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,045,000	0	0	0	1,045,000
Grants/Other	0	0	0	0	0
Total	1,045,000	0	0	0	1,045,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	60,215	734,785	250,000	0	1,045,000
Grants/Other	0	0	0	0	0
Total	60,215	734,785	250,000	0	1,045,000

Parks & Recreation Department Project Profiles

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,010,000	0	0	0	2,010,000
Grants/Other	0	0	0	750,000	750,000
Total	2,010,000	0	0	750,000	2,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	45,000	30,000	100,000	1,835,000	2,010,000
Grants/Other	0	0	0	0	0
Total	45,000	30,000	100,000	1,835,000	2,010,000

MCLAUGHLIN PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
Total	910,000	0	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	15,160	100,000	0	794,840	910,000
Grants/Other	0	0	0	0	0
Total	15,160	100,000	0	794,840	910,000

MILLENNIUM PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,275,000	0	0	0	5,275,000
Grants/Other	0	0	0	0	0
Total	5,275,000	0	0	0	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,905,712	554,190	1,500,000	315,098	5,275,000
Grants/Other	0	0	0	0	0
Total	2,905,712	554,190	1,500,000	315,098	5,275,000

Parks & Recreation Department Project Profiles

MILLENNIUM PARK RESTROOM BUILDING

Project Mission

Design and construct permanent bathroom facilities for the park.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

MOAKLEY PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	37,859,765	0	0	0	37,859,765
Grants/Other	1,500,000	0	10,987,200	0	12,487,200
Total	39,359,765	0	10,987,200	0	50,346,965

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,514,677	500,000	600,000	32,245,088	37,859,765
Grants/Other	1,500,000	0	0	10,987,200	12,487,200
Total	6,014,677	500,000	600,000	43,232,288	50,346,965

Parks & Recreation Department Project Profiles

MOAKLEY PARK O&M BUILDING

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,050,000	0	0	0	1,050,000
Grants/Other	0	0	0	0	0
Total	1,050,000	0	0	0	1,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	0	550,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	550,000	1,050,000

MOTHER'S REST AT FOUR CORNERS

Project Mission

Design for comprehensive park improvements including play area and passive areas.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,238,000	0	0	0	2,238,000
Grants/Other	0	0	0	52,000	52,000
Total	2,238,000	0	0	52,000	2,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	145,446	1,692,554	300,000	100,000	2,238,000
Grants/Other	0	0	0	0	0
Total	145,446	1,692,554	300,000	100,000	2,238,000

Parks & Recreation Department Project Profiles

MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

Project Mission

Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

MOZART PARK PLAYGROUND & ART SETTING

Project Mission

Design improvements to the play area and site permanent location for proposed artwork.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	170,000	0	0	170,000
Grants/Other	0	0	0	0	0
Total	0	170,000	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	170,000	170,000
Grants/Other	0	0	0	0	0
Total	0	0	0	170,000	170,000

Parks & Recreation Department Project Profiles

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing ball fields.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,900,000	0	0	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,900,000	0	0	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	75,000	145,000	2,680,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	75,000	145,000	2,680,000	2,900,000

O'DAY PLAYGROUND

Project Mission

Renovate park including play lots, water play, basketball court, and plaza area.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,644,000	0	0	0	2,644,000
Grants/Other	400,000	0	0	0	400,000
Total	3,044,000	0	0	0	3,044,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	164,650	800,000	1,304,350	375,000	2,644,000
Grants/Other	0	400,000	0	0	400,000
Total	164,650	1,200,000	1,304,350	375,000	3,044,000

Parks & Recreation Department Project Profiles

ODOM SERENITY GARDEN

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	500,000	500,000
Total	50,000	0	0	500,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	23,705	0	25,000	1,295	50,000
Grants/Other	0	0	0	0	0
Total	23,705	0	25,000	1,295	50,000

OPEN SPACE ACQUISITION

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,000,000	10,000,000

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	332,383	0	0	0	332,383
Grants/Other	0	0	0	0	0
Total	332,383	0	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	39,050	0	0	293,333	332,383
Grants/Other	0	0	0	0	0
Total	39,050	0	0	293,333	332,383

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,050,000	0	0	0	2,050,000
Grants/Other	0	0	0	270,000	270,000
Total	2,050,000	0	0	270,000	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,050,000	2,050,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,050,000	2,050,000

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	505,000	0	0	0	505,000
Grants/Other	0	0	0	0	0
Total	505,000	0	0	0	505,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	37,500	292,500	175,000	0	505,000
Grants/Other	0	0	0	0	0
Total	37,500	292,500	175,000	0	505,000

PORZIO PARK PLAY AREA

Project Mission

Design improvements to the play area and splash pad.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

Improvements to the soil quality in the bottom of the lagoon. Second phase to repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	686,900	650,000	463,100	1,800,000
Grants/Other	0	0	0	0	0
Total	0	686,900	650,000	463,100	1,800,000

PUBLIC GARDEN TOOL HOUSE

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	8,610,000	0	0	0	8,610,000
Grants/Other	0	0	0	0	0
Total	8,610,000	0	0	0	8,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	194,521	550,000	0	7,865,479	8,610,000
Grants/Other	0	0	0	0	0
Total	194,521	550,000	0	7,865,479	8,610,000

Parks & Recreation Department Project Profiles

QUINCY STREET PLAY AREA

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,030,000	0	0	0	1,030,000
Grants/Other	0	0	0	0	0
Total	1,030,000	0	0	0	1,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,030,000	1,030,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,030,000	1,030,000

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,798,000	0	0	0	1,798,000
Grants/Other	0	0	0	0	0
Total	1,798,000	0	0	0	1,798,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	7,500	400,000	1,000,000	390,500	1,798,000
Grants/Other	0	0	0	0	0
Total	7,500	400,000	1,000,000	390,500	1,798,000

Parks & Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	100,000	1,550,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	1,550,000	1,700,000

ROGERS PARK PHASE 1

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

RONAN PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

RONAN PARK WALL REPAIR

Project Mission

Rebuild the wall on the southern property line.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	18,000,000	0	0	0	18,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	18,000,000	0	0	1,000,000	19,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	515,799	154,201	130,000	17,200,000	18,000,000
Grants/Other	0	0	0	0	0
Total	515,799	154,201	130,000	17,200,000	18,000,000

RYAN PLAYGROUND FIELD HOUSE

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Parks & Recreation Department Project Profiles

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	317,400	170,000	150,000	1,362,600	2,000,000
Grants/Other	0	0	0	0	0
Total	317,400	170,000	150,000	1,362,600	2,000,000

SAVIN HILL PARK COURTS

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	165,000	0	0	165,000
Grants/Other	0	0	0	0	0
Total	0	165,000	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
Total	0	0	0	165,000	165,000

Parks & Recreation Department Project Profiles

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	3,600,000	0	0	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	925,528	50,000	150,000	2,474,472	3,600,000
Grants/Other	0	0	0	0	0
Total	925,528	50,000	150,000	2,474,472	3,600,000

ST. JAMES STREET PARK

Project Mission

Renovation to a small park and playground.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,250,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,250,000	1,250,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	904,247	1,000,000	500,000	5,095,753	7,500,000
Grants/Other	0	0	0	0	0
Total	904,247	1,000,000	500,000	5,095,753	7,500,000

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.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,460,000	0	0	0	2,460,000
Grants/Other	0	0	0	0	0
Total	2,460,000	0	0	0	2,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	126,302	400,000	1,600,000	333,698	2,460,000
Grants/Other	0	0	0	0	0
Total	126,302	400,000	1,600,000	333,698	2,460,000

TOWN FIELD STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	150,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	100,000	150,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	150,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	100,000	150,000	0	250,000

Parks & Recreation Department Project Profiles

TROTTER SCHOOL PARK PLAYGROUND

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	165,000	0	0	165,000
Grants/Other	0	0	0	0	0
Total	0	165,000	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
Total	0	0	0	165,000	165,000

URBAN WILDS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,400,000	0	600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	96,114	150,000	350,000	1,403,886	2,000,000
Grants/Other	0	0	0	0	0
Total	96,114	150,000	350,000	1,403,886	2,000,000

Parks & Recreation Department Project Profiles

WALSH PARK

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	350,000	2,850,000	0	0	3,200,000
Grants/Other	500,000	0	0	0	500,000
Total	850,000	2,850,000	0	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	350,000	2,750,000	3,200,000
Grants/Other	0	0	500,000	0	500,000
Total	0	100,000	850,000	2,750,000	3,700,000

WATSON PARK

Project Mission

Develop design plans for a set of passive parks.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	45,000	55,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	45,000	55,000	0	100,000

Parks & Recreation Department Project Profiles

WEBSTER AVE PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	470,000	0	0	0	470,000
Grants/Other	0	0	0	0	0
Total	470,000	0	0	0	470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	470,000	470,000
Grants/Other	0	0	0	0	0
Total	0	0	0	470,000	470,000

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	42,820	35,000	0	1,072,180	1,150,000
Grants/Other	0	0	0	0	0
Total	42,820	35,000	0	1,072,180	1,150,000