

Environment, Energy & Open Space

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Environment, Energy & Open Space

Reverend Mariama White-Hammond, Chief of Environment, Energy & Open Space

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, 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, engage the community on sustainability, promote waste reduction, and grow our natural and historic heritage.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Environment Department	3,137,680	4,769,150	3,806,589	3,833,857
Office of Food Justice	0	0	1,358,360	1,371,433
Office of Historic Preservation	0	0	1,296,332	1,445,680
Parks & Recreation Department	28,106,886	34,366,364	31,252,770	34,080,037
Total	31,244,566	39,135,514	37,714,051	40,741,007

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Environment Department	11,823,065	6,936,275	19,750,000	18,751,120
Parks & Recreation Department	26,848,976	22,548,880	53,840,000	57,782,986
Total	38,672,041	29,485,155	73,590,000	76,534,106

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Environment Department	590,312	898,701	1,608,622	2,301,007
Office of Food Justice	0	0	1,358,360	1,371,433
Office of Historic Preservation	99,282	217,186	323,087	43,000
Parks & Recreation Department	7,637,419	5,636,882	4,761,978	6,102,853
Total	8,327,013	6,921,261	8,052,047	9,818,293

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, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Goals

Environment

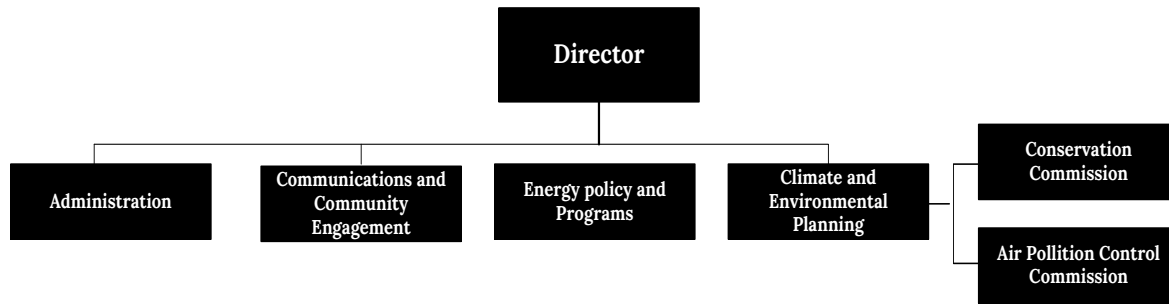
- Engage Community.
- Increase sustainability.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Environment	3,137,680	4,769,150	3,806,589	3,188,290
	Office of Environment, Energy & Open Space	0	0	0	645,567
	Total	3,137,680	4,769,150	3,806,589	3,833,857

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	BARR/Climate Ready Boston	116,910	128,682	331,652	381,074
	BARR/Smart Utilities Policy	0	0	7,000	0
	Boston Pollution Abatement Fund	210,466	202,693	734,164	750,000
	Climate Action Plan Grant/ BARR Foundation	7,383	675	8,114	0
	Climate Preparedness Grant	39,887	0	5,087	0
	Community Choice Electricity	0	92,647	161,240	112,425
	Community First Partnership	0	0	0	82,688
	Conservation Commission	0	5,347	50,000	50,000
	Greenovate Fellowships	10,275	0	0	0
	Moon Island Project	0	0	0	200,000
	Municipal Waterway	59,609	46,941	75,000	75,000
	MVP Heat Resilience Study	0	271,716	11,635	0
	Renew Boston	0	0	75,000	0
	Resilient Moakley Connectors	0	0	0	500,000
	Solar Renewable Energy Certificates	46,501	150,000	150,000	150,000
	Total	590,312	898,701	1,608,622	2,301,007

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,436,307	2,784,883	2,534,392	3,051,249
Non Personnel	701,373	1,984,267	1,272,197	782,608
Total	3,137,680	4,769,150	3,806,589	3,833,857

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department 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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,436,307	2,778,051	2,534,392	2,799,480	265,088
51100 Emergency Employees	0	0	0	251,769	251,769
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	6,832	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,436,307	2,784,883	2,534,392	3,051,249	516,857
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	12,010	18,631	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	2,308	2,416	1,000	1,000	0
52800 Transportation of Persons	-1,623	150	0	7,987	7,987
52900 Contracted Services	668,128	1,924,307	749,097	719,000	-30,097
Total Contractual Services	680,823	1,945,504	757,797	735,687	-22,110
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	15,663	33,156	8,000	14,300	6,300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	939	2,000	2,000	0
Total Supplies & Materials	15,663	34,095	10,000	16,300	6,300
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	4,887	4,668	4,400	30,621	26,221
Total Current Chgs & Oblig	4,887	4,668	4,400	30,621	26,221
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	500,000	0	-500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	500,000	0	-500,000
Grand Total	3,137,680	4,769,150	3,806,589	3,833,857	27,268

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst III	MYO	08	5.00	371,933	Dir of Admin & Finance	MYO	09	1.00	89,916
Admin Manager	MYO	09	3.00	223,731	Dir of Recycling Programs	EXM	09	1.00	120,353
Administrative Assistant	SU6	06	1.00	53,613	Environmental Asst	MYO	08	2.00	160,057
Chief of Environment & Energy	CDH	NG	1.00	175,961	Exec Dir, Bos Con Comm Fld	MYO	09	1.00	71,087
Chief of Staff/Executive Asst	MYO	14	1.00	110,521	Finance Manager, Energy	MYO	13	1.00	120,382
Commissioner	CDH	NG	1.00	155,852	Prj Manager	MYO	08	1.00	65,104
Conservation Assistant	MYO	06	1.00	53,613	Spec Asst IV	MYO	14	4.00	460,270
Dir CCE	MYO	14	1.00	110,102	Special Asst II	MYO	11	3.00	273,598
					Staff Assistant II	MYO	06	1.00	58,177
					Total			29	2,674,270
					Adjustments				
					Differential Payments				0
					Other				165,453
					Chargebacks				0
					Salary Savings				-60,743
					FY24 Total Request				2,799,479

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	340,023	390,195	590,620	776,658	186,038
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	20,543	34,912	0	116,499	116,499
51500 Pension & Annuity	17,316	23,423	0	69,900	69,900
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	16,724	16,195	0	0	0
51900 Medicare	2,458	2,853	0	11,261	11,261
Total Personnel Services	397,064	467,578	590,620	974,318	383,698
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	500	1,931	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	150,000	0	150,000	150,000
52700 Repairs & Service of Equipment	0	680	0	0	0
52800 Transportation of Persons	-150	0	0	0	0
52900 Contracted Services	188,651	260,756	1,018,002	1,176,689	158,687
Total Contractual Services	189,001	413,367	1,018,002	1,326,689	308,687
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,724	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	2,523	1,359	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	16,397	0	0	0
Total Supplies & Materials	4,247	17,756	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	590,312	898,701	1,608,622	2,301,007	692,385

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Asst	MYO	06	2.00	115,648	Prin Admin Asst	MYO	08	1.00	89,617
Environmental Asst	MYO	08	1.00	66,301	Prj Manager	MYO	08	4.00	289,156
					Spec Asst IV	MYO	14	2.00	215,936
					Total			10	776,658
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				776,658

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	645,567
Non Personnel	0	0	0	0
Total	0	0	0	645,567

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,436,307	2,784,883	2,534,392	2,405,682
Non Personnel	701,373	1,984,267	1,272,197	782,608
Total	3,137,680	4,769,150	3,806,589	3,188,290

Performance

Goal: Engage Community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of social media followers (multiple platforms, FY21 and FY22 include Historic Preservation)	43,183	49,206	22,000	24,000

Goal: Increase sustainability

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Reduce GHG Emissions. Boston is committed to reducing its emissions of greenhouse gases that contribute to global climate change. We have community-wide goals of reducing our emissions by 25% by 2020, 50% by 2030, and achieving carbon neutrality by 2050. We are also committed to reducing our municipal emissions (those from local government operations) by 60% by 2030, and achieving carbon neutrality by 2050. We have already achieved our 2020 goal for municipal emissions. Due to delays in data availability, final emissions data is not available until up to 2 years after the end of a given calendar year. For further reporting information: <https://www.boston.gov/departments/environment/bostons-carbon-emissions> Boston’s Carbon Emissions

Performance Measures	Actual '19	Actual '20	Actual '21	Target 2030
Annual community GHG emissions (compared to 2005)	-21	-19	-21	-50
Annual municipal GHG emissions (compared to 2005)	-41	-37	-33	-60
Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Municipal PV Capacity	5	5	3.6	5

Goal: To protect environmental quality and resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of noise complaints	730	783	750	600
Average PM2.5 (particulate matter) level (micrograms/m3)	6.4	5.9	8.7	6.0
Ozone level (ppm)	0.057	0.06	0.07	0.06

External Funds Projects

BARR/Smart Utilities Policy

Project Mission

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

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.

DEP Sustainable Materials

Project Mission

The Massachusetts Department of Environmental Protection Sustainable Materials Recovery Program (SMRP) Recycling Dividends Program (RDP) granted funds for policies and programs that maximized reuse, recycling, and waste reduction.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs.

Moon Island Project

Project Mission

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

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

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.

Resilient Moakley Connectors

Project Mission

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

Solar Renewable Energy Certificates

Project Mission

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

Environment Department Capital Budget

Overview

The City will expand on recent success in retrofitting facilities to reduce energy consumption by launching projects under the Renew Boston Trust program. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY24 Major Initiatives

- Construction will begin on the third round of energy efficiency projects in City buildings under the Renew Boston Trust program including for the first time Boston Public Schools buildings.
- Construction will be completed on the second round of energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Climate Ready Streets is a continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change.
- 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 '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	11,823,065	6,936,275	19,750,000	18,751,120

Environment Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	2,000,000	0	0	3,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	1,500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,500,000	0	2,000,000

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	FY24	Future	Non Capital Fund	Total
City Capital	991,720	0	0	0	991,720
Grants/Other	0	0	0	0	0
Total	991,720	0	0	0	991,720

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	741,720	991,720
Grants/Other	0	0	0	0	0
Total	0	0	250,000	741,720	991,720

Environment Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

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	FY24	Future	Non Capital Fund	Total
City Capital	4,955,500	0	0	0	4,955,500
Grants/Other	0	0	0	0	0
Total	4,955,500	0	0	0	4,955,500

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	624,871	0	1,000,000	3,330,629	4,955,500
Grants/Other	0	0	0	0	0
Total	624,871	0	1,000,000	3,330,629	4,955,500

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	103,685	150,000	237,690	8,625	500,000
Grants/Other	8,625	0	0	8,149	16,774
Total	112,310	150,000	237,690	16,774	516,774

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	1,200,000	0	0	0	1,200,000
Total	11,200,000	0	0	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	400,000	800,000	1,200,000
Total	0	0	2,400,000	8,800,000	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,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	356,600	393,400	0	750,000
Grants/Other	0	0	0	0	0
Total	0	356,600	393,400	0	750,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	300,000	144,500	544,500
Grants/Other	0	0	0	0	0
Total	0	100,000	300,000	144,500	544,500

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 2

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	FY24	Future	Non Capital Fund	Total
City Capital	20,926,000	0	0	0	20,926,000
Grants/Other	415,159	0	0	0	415,159
Total	21,341,159	0	0	0	21,341,159

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	16,930,970	3,500,000	495,030	0	20,926,000
Grants/Other	369,847	45,312	0	0	415,159
Total	17,300,817	3,545,312	495,030	0	21,341,159

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	FY24	Future	Non Capital Fund	Total
City Capital	65,000,000	50,000,000	0	0	115,000,000
Grants/Other	1,249,014	0	6,000,000	0	7,249,014
Total	66,249,014	50,000,000	6,000,000	0	122,249,014

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	9,000,000	10,000,000	96,000,000	115,000,000
Grants/Other	0	1,000,000	1,500,000	4,749,014	7,249,014
Total	0	10,000,000	11,500,000	100,749,014	122,249,014

Environment Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	175,000	175,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	175,000	350,000

Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

Department Mission

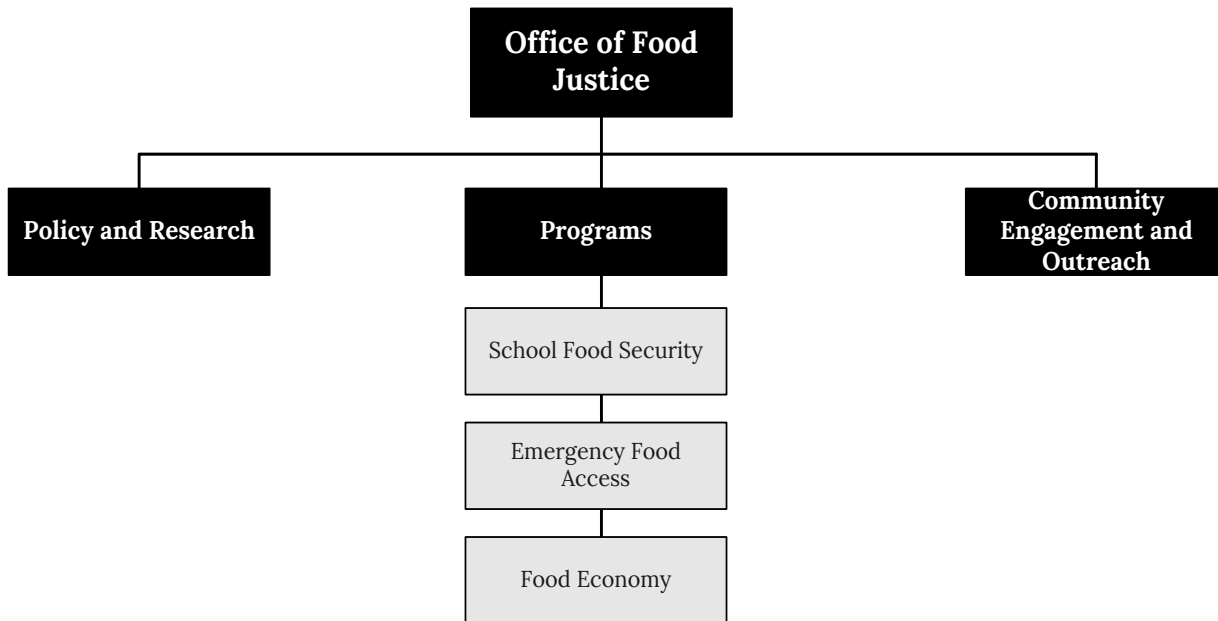
The mission of the Mayor's Office of Food Justice is to build a food system that is equitable, resilient, sustainable, and just. In pursuit of this mission, OFJ will work to expand equitable access to nutritious food with respect to affordability, physical accessibility, and cultural connectedness; support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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Food Justice	0	0	1,358,360	1,371,433
	Total	0	0	1,358,360	1,371,433

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	443,210	518,636
	Non Personnel	0	0	915,150	852,797
	Total	0	0	1,358,360	1,371,433

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	American Rescue Plan Act	0	0	0	755,719
	Can Share	1,121	0	117,296	0
	Children's Hospital - Boston EATS	153,828	40,376	0	0
	Double Up Food Bucks	165,796	59,087	167,513	350,000
	SOS Food Insecurity Specialist	42,115	60,028	0	0
	Total	362,860	159,492	284,809	1,105,719

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	443,210	473,636	30,426
51100 Emergency Employees	0	0	0	45,000	45,000
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	0	443,210	518,636	75,426
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	1,000	1,000	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	720	720
52900 Contracted Services	0	0	912,000	831,843	-80,157
Total Contractual Services	0	0	913,000	833,563	-79,437
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	15,000	14,500
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	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	0	0	0	0
Total Supplies & Materials	0	0	2,000	16,500	14,500
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	150	2,734	2,584
Total Current Chgs & Oblig	0	0	150	2,734	2,584
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,358,360	1,371,433	13,073

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Board Member	EXO	NG	1.00	71,109	Prj Manager	MYO	08	1.00	80,076
Dir of Food Initiative	EXM	NG	1.00	125,687	Staff Assistant I	MYO	05	1.00	48,350
					Staff Assistant II	MYO	06	2.00	146,915
					Total			6	472,137
					Adjustments				
					Differential Payments				0
					Other				1,500
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				473,637

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	37,169	56,825	0	0	0
51100 Emergency Employees	0	0	0	81,543	81,543
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,423	2,942	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	3,735	0	0	0
51900 Medicare	598	262	0	0	0
Total Personnel Services	42,190	63,763	0	81,543	81,543
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	319,910	95,728	284,809	1,024,176	739,367
Total Contractual Services	319,910	95,728	284,809	1,024,176	739,367
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	760	0	0	0	0
Total Equipment	760	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	362,860	159,492	284,809	1,105,719	820,910

Program 1. Food Justice

Aliza Wasserman, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	443,210	518,636
Non Personnel	0	0	915,150	852,797
Total	0	0	1,358,360	1,371,433

External Funds Projects

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Double Up Food Bucks

Project Mission

Double Up Boston Food Bucks Pilot Program will 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. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

American Rescue Plan Act (ARPA)

Project Mission

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion economic stimulus bill passed by the 117th U.S. Congress and signed into law by the President on March 11, 2021. ARP will provide an estimated \$424 million to the City of Boston with funding availability through the end of calendar year 2024. Funding from the ARP will be provided in two tranches; in May 2021 the second tranche will come a year later. Eligible uses of ARPA funding are broader than CARES-CRF funding and include: Revenue replacement to strengthen support for vital public services and help retain jobs; Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control; Assistance to small businesses, households, and hard-hit industries, and economic recovery; Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and Investments in water, sewer and broadband infrastructure.

Office of Historic Preservation Operating Budget

Vacant, 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

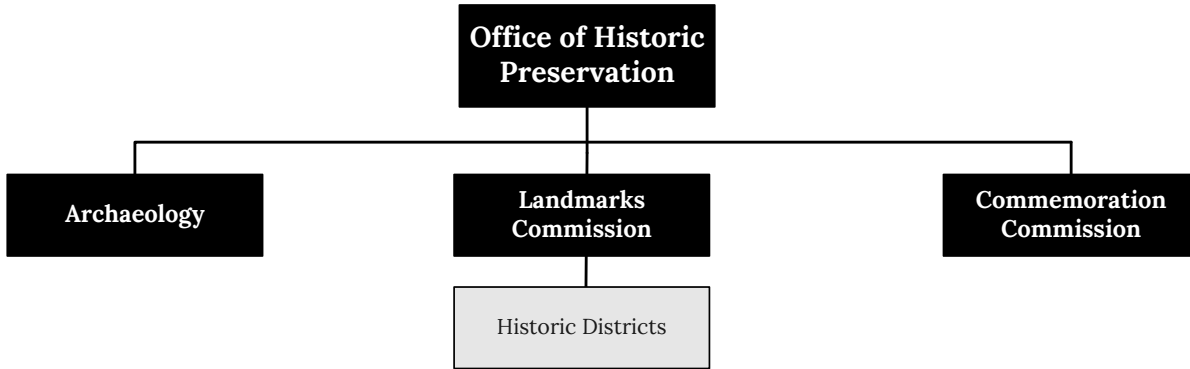
- Protect historic resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Landmarks	0	0	1,296,332	1,445,680
	Total	0	0	1,296,332	1,445,680

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	1,094,815	1,310,426
	Non Personnel	0	0	201,517	135,254
	Total	0	0	1,296,332	1,445,680

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Archaeology Fund	0	1,709	3,000	3,000
	Digital Archaeology Project	0	89,789	70,985	0
	Highland Park Study Report/MHC	0	3,200	0	0
	Humanities Collections & Reference Resources	99,282	64,064	0	0
	Museums for America Project	0	58,424	214,102	0
	National Register Nomination	0	0	35,000	40,000
	Total	99,282	217,186	323,087	43,000

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	1,094,815	1,310,426	215,611
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	0	1,094,815	1,310,426	215,611
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	0	1,680	1,680
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	3,936	3,936
52900 Contracted Services	0	0	182,517	94,800	-87,717
Total Contractual Services	0	0	182,517	100,416	-82,101
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	19,000	28,800	9,800
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	19,000	28,800	9,800
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	0	6,038	6,038
Total Current Chgs & Oblig	0	0	0	6,038	6,038
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,296,332	1,445,680	149,348

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Archaeologist	MYO	12	1.00	103,938	Director	CDH	NG	1.00	135,742
Archaeology Laboratory Mgr	MYO	09	1.00	86,785	Preservation Assistant	MYO	06	1.00	57,236
Architect	MYO	09	1.00	108,718	Preservation Planner	MYO	09	2.00	153,246
Asst Survey Director	MYO	08	1.00	80,661	Project Manager	EXM	07	1.00	94,301
Dir of Design Review	MYO	12	1.00	115,606	Senior Preservation Planner	MYO	10	1.00	93,646
					Spec Asst IV	MYO	14	1.00	127,648
					Total			14	1,157,527
					Adjustments				
					Differential Payments				0
					Other				152,900
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,310,427

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	122,488	214,102	0	-214,102
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	122,488	214,102	0	-214,102
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	99,282	94,698	73,985	43,000	-30,985
Total Contractual Services	99,282	94,698	73,985	43,000	-30,985
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	99,282	0	0	0	0
Grand Total	99,282	217,186	323,087	43,000	-280,087

Program 1. Landmarks

Vacant, Director, Organization 421000

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	1,094,815	1,310,426
Non Personnel	0	0	201,517	135,254
Total	0	0	1,296,332	1,445,680

Performance

Goal: Protect historic resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of preservation violations	76	56	62	78
# of protected buildings and sites	103	104	115	127
% of approved hearing items	88%	95%	95%	95%

External Funds Projects

Archeology Fund

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.

Humanities Collections & Reference Resources

Project Mission

The National Endowment for the Humanities awarded a grant to digitize archaeological collections from five sites throughout the city.

National Register Nomination

Project Mission

National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of 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

Administration

- Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.

Operations

- Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.
- Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Parks Design & Construction

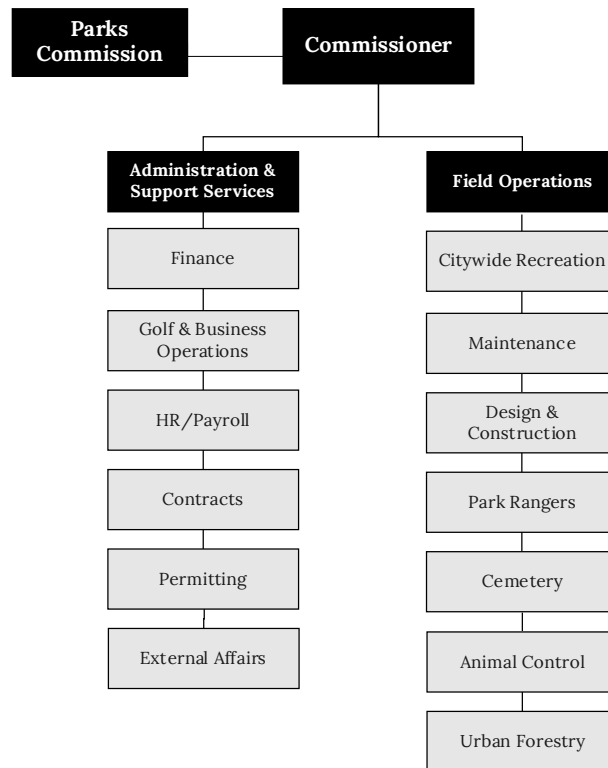
- Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	3,433,362	3,758,355	3,521,932	3,686,607
	Operations	16,048,802	17,913,796	16,483,090	17,989,152
	Citywide Recreation	961,333	1,350,092	1,377,829	1,631,928
	Parks Design & Construction	4,002,396	7,415,134	2,170,373	2,982,275
	Animal Care & Control	1,105,840	1,452,965	1,666,873	1,749,308
	Cemetery	2,555,155	2,476,017	2,662,418	2,928,928
	Urban Forestry	0	0	3,370,256	3,111,840
	Total	28,106,886	34,366,364	31,252,770	34,080,037

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Choice Neighborhood Implementation	987,438	0	0	0
	Animal-Control-Fund	102,500	189,203	0	0
	Fund for Parks and Recreation	5,061,062	4,035,001	3,108,978	4,637,203
	George W. Parkman Trust Fund	1,404,742	1,300,000	1,400,000	1,200,000
	Park Floodlighting Fees	20,793	112,678	220,000	231,000
	The Ryder Cup Trust Fund	37,384	0	33,000	34,650
	Total	7,637,419	5,636,882	4,761,978	6,102,854

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	16,116,534	17,420,209	18,709,672	19,076,745
Non Personnel	11,990,352	16,946,155	12,543,098	15,003,293
Total	28,106,886	34,366,364	31,252,770	34,080,037

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	13,493,860	14,318,215	16,605,972	16,904,144	298,172
51100 Emergency Employees	289,460	302,044	737,100	752,411	15,311
51200 Overtime	2,097,075	2,408,699	1,156,600	1,210,189	53,589
51600 Unemployment Compensation	75,000	52,945	75,000	75,000	0
51700 Workers' Compensation	161,139	338,304	135,000	135,000	0
Total Personnel Services	16,116,534	17,420,207	18,709,672	19,076,744	367,072
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	217,407	274,249	290,117	290,117	0
52200 Utilities	2,544,189	2,677,377	2,145,604	3,129,146	983,542
52400 Snow Removal	52,336	81,292	66,500	67,000	500
52500 Garbage/Waste Removal	299,970	457,099	457,885	457,885	0
52600 Repairs Buildings & Structures	331,502	339,766	396,021	257,875	-138,146
52700 Repairs & Service of Equipment	744,970	745,015	593,290	593,290	0
52800 Transportation of Persons	9,575	10,352	15,685	20,283	4,598
52900 Contracted Services	3,132,370	6,961,945	2,585,067	2,850,665	265,598
Total Contractual Services	7,332,319	11,547,095	6,550,169	7,666,261	1,116,092
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	251,327	375,703	335,782	424,969	89,187
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	41,223	73,408	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	430	658	1,000	1,000	0
53600 Office Supplies and Materials	9,796	18,740	22,000	21,500	-500
53700 Clothing Allowance	39,750	37,750	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	618,751	846,830	657,380	647,380	-10,000
Total Supplies & Materials	961,277	1,353,089	1,142,031	1,220,718	78,687
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	48,306	90,974	67,000	67,000	0
54400 Legal Liabilities	28,987	13,414	37,800	37,800	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	564,533	640,276	620,878	673,837	52,959
Total Current Chgs & Oblig	641,826	744,664	725,678	778,637	52,959
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	880,882	1,123,434	1,412,453	2,107,829	695,376
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	218,505	22,760	51,500	51,500	0
Total Equipment	1,099,387	1,146,194	1,463,953	2,159,329	695,376
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	77,804	89,147	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,877,741	2,065,963	2,571,268	3,088,349	517,081
Total Other	1,955,545	2,155,110	2,661,268	3,178,349	517,081
Grand Total	28,106,886	34,366,364	31,252,770	34,080,037	2,827,267

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Ad Asst	MYO	04	1.00	43,801	Head Storekeeper	AFE	14	1.00	64,451	
Admin Asst (Parks/Finance)	AFE	18	2.00	146,999	Head Storekeeper	AFG	14	1.00	57,813	
Admin Secretary	AFE	14	4.00	236,583	HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	51,278	
Administrative Assistant	AFE	15	3.00	207,064	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	386,720	
Administrative Assistant	AFG	15	1.00	71,616	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	163,196	
Administrative_Assistant	AFE	15	1.00	72,303	Laborer (Park)	AFE	06L	23.00	904,189	
Administrative_Assistant	AFF	15	1.00	71,616	Landscape Designer	SE1	10	1.00	133,447	
Animal Room Attendant	AFL	09	4.00	180,615	Logistics Manager(GIS)	SE1	06	1.00	63,866	
Arborist	SE1	07	3.00	211,207	Maint Mech (Carpenter)	AFE	12L	2.00	110,798	
Asst Electrical Engineer	AFJ	18A	1.00	98,012	Maint Mech (Painter)	AFE	12L	2.00	115,813	
Board Secretary	EXM	10	1.00	130,192	Maint Mech (Plumber)	AFE	12L	1.00	43,833	
Cemetery Foreperson	AFG	13	3.00	161,201	Maint Mech (Welder)	AFE	12L	1.00	47,585	
Chief Engineer (P&R)	SE1	11	1.00	124,686	Maint Mech Foreman (Welder)	AFE	15A	1.00	73,661	
Commissioner (P&R)	CDH	NG	1.00	165,907	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	73,088	
Community Relations Spec (P&R)	SE1	05	2.00	175,523	Maint Mech Frprs (Painter)	AFG	15A	1.00	75,264	
Contract Manager	SE1	07	1.00	70,402	Maint Mech Frprs (Plumber)	AFG	15A	1.00	62,971	
Contract Compliance Manager	SE1	06	1.00	63,866	Maint Mech Helper	AFE	08L	1.00	48,379	
Dep Commissioner (Parks)	EXM	12	1.00	143,404	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	82,389	
Dir - Operations	EXM	11	1.00	138,179	MotorEquipOper&Lbr (P&R)	AFE	07L	14.00	595,531	
Dir Human Resources (Parks)	EXM	10	1.00	120,201	Park Keeper	AFE	08L	12.00	569,202	
Dir of Animal Control (ISD)	EXM	10	1.00	119,213	Park Maint Foreprs	AFE	13	2.00	119,295	
Dir of Finance & Procurement	EXM	10	1.00	100,434	Park Maint Foreprs	AFG	13	19.00	1,115,560	
Dir of Rec Prg & Permitting	EXM	10	1.00	130,192	Park Ranger I	BPR	01	13.00	522,896	
Dir, External Affairs & Marketing	EXM	10	1.00	124,646	Park Ranger II	BPR	02	3.00	145,517	
Director of Urban Forestry	EXM	11	1.00	101,951	Park Ranger III	BPR	03	3.00	217,037	
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	81,454	Prin Admin Analyst (Aud)	SE1	07	1.00	105,089	
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	87,916	Prin Admin Assistant	SE1	08	6.00	611,795	
Dog Officer (Animal Control)	AFL	14A	7.00	436,534	Prin Admin Asst (P&R)	SE1	06	9.00	828,973	
Exec Asst (CC)	SE1	06	3.00	277,296	Prin Research Analyst	SE1	06	1.00	86,019	
Exec Asst (Parks&Rec)	SE1	05	4.00	308,815	Project Manager II (PMDConst&Rpr)	SE1	09	3.00	253,833	
Exec Sec (CommOffice)	EXM	04	1.00	77,936	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	89,207	
Exec Sec (P&R)	SE1	08	5.00	531,103	Res Analyst	AFE	14	1.00	45,585	
Exec Sec (P&R) Cemeteries	SE1	08	1.00	114,857	Senior Admin Asst	SE1	07	1.00	105,089	
Fleet Manager	SE1	07	1.00	106,919	Spec Asst	EXM	07	1.00	102,525	
Gardener	AFE	11L	13.00	638,188	Spec Hvy Meo	AFE	11L	4.00	189,004	
Gardener Foreperson	AFG	14	6.00	354,817	Sr Adm Anl	SE1	06	1.00	95,638	
Gen Maint Mech Frprs	AFG	16A	1.00	81,343	Sr General Tree Maintenance	AFG	19	1.00	101,933	
Gen Park Maint Frprs	AFG	16A	8.00	626,935	Sr Personnel Officer II	AFE	16	3.00	218,577	
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	133,447	Sr Research Analyst (P&R)	AFG	18A	1.00	85,108	
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	133,447	Sr Research Analyst (P&R)	AFJ	18A	2.00	180,119	
Gen Tree Maint Frprs	AFG	18	3.00	210,259	Staff Asst II	MYO	05	1.00	68,359	
Graphic Arts Technician	AFE	14	1.00	62,619	Supn Of Park Maint (Trades)	SE1	07	1.00	105,089	
Grave Digger	AFE	09L	16.00	734,407	Supn of Tree Maintenance	SE1	07	1.00	105,089	
Greenhouse Gardener	AFE	12L	1.00	57,384	Supn-Horticulture	SE1	07	1.00	105,089	
Hd Clk	AFE	12	1.00	53,689	Supn-Park Maint	SE1	07	6.00	597,413	
Head Administrative Clerk	SU4	14	1.00	66,737	Tree Equipment Operator	AFG	10L	3.00	121,578	
Head Clerk	SU4	12	1.00	59,353	Tree Maint Frprs###	AFE	14	2.00	91,170	
Head Clerk & Secretary	SU4	13	1.00	61,718	Tree Maint Frprs###	AFG	14	1.00	45,585	
					Total				287	18,688,631
					Adjustments					
					Differential Payments					0
					Other					136,018

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Chargebacks				-1,200,000
					Salary Savings				-809,102
					FY24 Total Request				16,904,145

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	902,546	0	181,570	2,119,746	1,938,176
51100 Emergency Employees	880,891	0	143,132	543,969	400,837
51200 Overtime	5,843	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	185,554	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	20,960	0	0	0	0
Total Personnel Services	1,995,794	0	324,702	2,663,715	2,339,013
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	4,718	4,954	236
52200 Utilities	512,313	0	436,396	458,189	21,793
52400 Snow Removal	331	0	0	0	0
52500 Garbage/Waste Removal	19,110	0	21,696	22,781	1,085
52600 Repairs Buildings & Structures	68,400	3,139	95,268	126,037	30,769
52700 Repairs & Service of Equipment	62,925	0	68,165	71,573	3,408
52800 Transportation of Persons	0	0	7,250	7,612	362
52900 Contracted Services	2,665,777	99,934	1,562,337	1,820,354	258,017
Total Contractual Services	3,328,856	103,073	2,195,830	2,511,500	315,670
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	4,631	0	7,395	7,765	370
53200 Food Supplies	0	0	500	525	25
53400 Custodial Supplies	5,420	816	6,905	7,250	345
53500 Med, Dental, & Hosp Supply	37,193	62,508	0	0	0
53600 Office Supplies and Materials	2,116	5,000	2,569	2,697	128
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	451,220	41,529	605,469	624,213	18,744
Total Supplies & Materials	500,580	109,853	622,838	642,450	19,612
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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
54900 Other Current Charges	593,801	24,510	71,044	74,596	3,552
Total Current Chgs & Oblig	593,801	24,510	71,044	74,596	3,552
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	38,871	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,551	8,654	40,000	42,000	2,000
55900 Misc Equipment	60,894	11,665	232,977	127,026	-105,951
Total Equipment	62,445	59,190	272,977	169,026	-103,951
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	8,020	8,421	401
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	67,669	5,255	372,567	33,145	-339,422
59100 Award/Gift	1,088,278	0	0	0	0
Total Other	1,155,947	5,255	380,587	41,566	-339,021
Grand Total	7,637,419	301,881	3,811,978	6,102,853	2,290,876

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Business Operations Mgr	EXM	08	2.00	222,856	Golf Course Superintendent	EXM	09	2.00	240,706
Exc Asst	EXM	10	1.00	120,353	Head Golf Professional	EXM	09	1.00	120,353
Golf Course Asst Supn	MYO	04	2.00	124,153	Mechanic Manager	MYO	08	1.00	75,277
Golf Course Operations Mgr	MYO	04	3.00	186,230	Staff - Asst	MYN	NG	1.00	28,104
					StaffAssistant	MYO	04	1.00	51,715
					Total			14	1,169,747
					Adjustments				
					Differential Payments				0
					Other				950,000
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				2,119,747

Program 1. 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,513,069	2,675,184	2,448,021	2,704,952
Non Personnel	920,293	1,083,171	1,073,911	981,655
Total	3,433,362	3,758,355	3,521,932	3,686,607

Performance

Goal: Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Attendance at Parks Department organized events	3,200	47,198	94,181	90,000

Program 2. 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	8,544,589	9,524,414	9,176,545	8,985,711
Non Personnel	7,504,213	8,389,382	7,306,545	9,003,441
Total	16,048,802	17,913,796	16,483,090	17,989,152

Performance

Goal: Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Estimated tons of recycling removed	14.9	14.2	39.85	30
Estimated tons of waste removed	2,421	2,087	2,089	2,200

Goal: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Park Quality Rating	4.8	4.8	4.8	4.5

Goal: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Parks that have inclusive (ADA) play structures	4%	5%	6%	6%

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

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Park maintenance requests completed on time	78.8%	77.15%	78%	80%
Park maintenance requests completed on time	3,828	6,404	6,338	6,250

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Tree maintenance work orders closed within 365 calendar days	99.2%	92.79%	94.84%	95%
Average time to complete a tree emergency request (Days)	1.3	1.38	2.44	1
Tree maintenance requests completed on time	4,222	4,735	4,512	4,250

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	756,500	881,887	934,056	1,143,096
Non Personnel	204,833	468,205	443,773	488,832
Total	961,333	1,350,092	1,377,829	1,631,928

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,319,216	1,308,965	1,379,187	1,887,574
Non Personnel	2,683,180	6,106,169	791,186	1,094,701
Total	4,002,396	7,415,134	2,170,373	2,982,275

Performance

Goal: Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of capital allotment expended	73.6%	68.4%	70%	90%

Program 5. Animal Care & Control

Alexis Trzcinski, Manager, Organization 300500

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,029,663	1,212,414	1,372,524	1,395,980
Non Personnel	76,177	240,551	294,349	353,328
Total	1,105,840	1,452,965	1,666,873	1,749,308

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,953,497	1,817,343	1,993,532	1,970,592
Non Personnel	601,658	658,674	668,886	958,336
Total	2,555,155	2,476,017	2,662,418	2,928,928

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	1,405,807	988,839
Non Personnel	0	0	1,964,449	2,123,001
Total	0	0	3,370,256	3,111,840

Performance

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Tree maintenance work orders closed within 365 calendar days	99.2%	92.79%	94.84%	95%
Average time to complete a tree emergency request (Days)	1.3	1.38	2.44	1
Tree maintenance requests completed on time	4,222	4,735	4,512	4,250

External Funds Projects

Fund for Parks and Recreation

Project Mission

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

George W. Parkman Trust Fund

Project Mission

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

Park Floodlighting Fees

Project Mission

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

Parks Animal Control Revolving Fund

Project Mission

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

Ryder Cup/Youth Endowment Fund

Project Mission

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

Parks & Recreation Department Capital Budget

Overview

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

FY24 Major Initiatives

- An open space acquisition budget will be established that will allow the City to acquire and preserve land for use as parks and urban wilds.
- Capital funding is including for establishing dog recreation areas in our City parks.
- The renovations of Malcolm X Park and Bynoe Park are underway, while construction will begin at Crawford Playground, Titus Sparrow Park, McGann Playground, Copley Square Park, and Mother’s Rest at Four Corners.
- Phase 1 design work continues at Moakley Park. The scope includes new playing fields, pathways, and features that address climate resilience.
- Investments are being made for the Quincy Street Play Area, Tebroc Street Play Area, Ronan Park, and other parks and playgrounds across the city.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	26,848,976	22,548,880	53,840,000	57,782,986

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,679	0	1,500,000	3,550,321	5,100,000
Grants/Other	0	0	0	0	0
Total	49,679	0	1,500,000	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	FY24	Future	Non Capital Fund	Total
City Capital	6,500,000	2,500,000	0	0	9,000,000
Grants/Other	0	0	0	250,000	250,000
Total	6,500,000	2,500,000	0	250,000	9,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,137,146	1,000,000	2,500,000	3,362,854	9,000,000
Grants/Other	0	0	0	0	0
Total	2,137,146	1,000,000	2,500,000	3,362,854	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	6,750,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	6,750,000	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,** New Project

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,758	25,000	125,000	394,242	550,000
Grants/Other	0	0	0	0	0
Total	5,758	25,000	125,000	394,242	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	FY24	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	275,000	3,850,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	75,000	275,000	3,850,000	4,200,000

Parks & Recreation Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	22,550,000	0	0	0	22,550,000
Total	22,550,000	0	0	0	22,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	823,432	90,000	100,000	21,536,568	22,550,000
Total	823,432	90,000	100,000	21,536,568	22,550,000

BOSTON COMMON SHAW ACCESSIBILITY

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	375,000	450,000
Total	0	0	75,000	375,000	450,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	60,000	140,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	140,000	200,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	575,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	575,000	600,000

BYNOE PARK

Project Mission

Upgrades to play equipment.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,120,000	0	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	1,120,000	0	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,243	260,000	810,757	0	1,120,000
Grants/Other	0	0	0	0	0
Total	49,243	260,000	810,757	0	1,120,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	2,220,000	2,370,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,220,000	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 Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	3,600,000	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	500,000	3,600,000	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	4,000,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,000,000	4,100,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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 Design

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,730,000	0	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,730,000	0	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	80,510	250,000	1,000,000	399,490	1,730,000
Grants/Other	0	0	0	0	0
Total	80,510	250,000	1,000,000	399,490	1,730,000

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	FY24	Future	Non Capital Fund	Total
City Capital	600,000	6,620,000	0	0	7,220,000
Grants/Other	0	0	0	0	0
Total	600,000	6,620,000	0	0	7,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	500,000	6,695,000	7,220,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	6,695,000	7,220,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	4,485	50,000	500,000	85,515	640,000
Grants/Other	0	0	0	0	0
Total	4,485	50,000	500,000	85,515	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	150,000	50,000	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	50,000	250,000

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,** New Project

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	760,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	0	760,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	710,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	710,000	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	698,743	800,000	8,000,000	9,351,257	18,850,000
Grants/Other	0	0	0	0	0
Total	698,743	800,000	8,000,000	9,351,257	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	1,225,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,225,000	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	FY24	Future	Non Capital Fund	Total
City Capital	2,375,000	1,625,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,375,000	1,625,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	800,000	1,000,000	2,200,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	800,000	1,000,000	2,200,000	4,000,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	85,120	100,000	250,000	1,364,880	1,800,000
Grants/Other	0	0	0	0	0
Total	85,120	100,000	250,000	1,364,880	1,800,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	118,463	250,000	1,631,537	0	2,000,000
Grants/Other	0	0	0	0	0
Total	118,463	250,000	1,631,537	0	2,000,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	9,338	50,000	150,000	930,662	1,140,000
Grants/Other	0	0	0	0	0
Total	9,338	50,000	150,000	930,662	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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	FY24	Future	Non Capital Fund	Total
City Capital	1,820,000	0	0	0	1,820,000
Grants/Other	0	0	0	0	0
Total	1,820,000	0	0	0	1,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,720,000	1,820,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,720,000	1,820,000

Parks & Recreation Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	6,545	50,000	250,000	963,455	1,270,000
Grants/Other	0	0	0	0	0
Total	6,545	50,000	250,000	963,455	1,270,000

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**, New Project

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

Authorizations					
Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

Parks & Recreation Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	0	125,000

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	FY24	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	69,050	0	200,000	2,430,950	2,700,000
Grants/Other	0	0	0	0	0
Total	69,050	0	200,000	2,430,950	2,700,000

Parks & Recreation Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	1,930,000	0	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,930,000	0	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,571	250,000	1,630,429	0	1,930,000
Grants/Other	0	0	0	0	0
Total	49,571	250,000	1,630,429	0	1,930,000

FORT POINT CHANNEL PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	700,000	8,800,000	10,000,000
Grants/Other	0	250,000	300,000	9,450,000	10,000,000
Total	0	750,000	1,000,000	18,250,000	20,000,000

Parks & Recreation Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

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,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN

Project Mission

Consistent with the goals of Imagine Boston 2030, 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	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	22,750,000	0	0	0	22,750,000
Total	22,750,000	0	0	0	22,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	1,049,602	325,000	250,000	21,125,398	22,750,000
Total	1,049,602	325,000	250,000	21,125,398	22,750,000

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,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	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	FY24	Future	Non Capital Fund	Total
City Capital	2,650,000	1,350,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,650,000	1,350,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	699,666	1,000,000	1,000,000	1,300,334	4,000,000
Grants/Other	0	0	0	0	0
Total	699,666	1,000,000	1,000,000	1,300,334	4,000,000

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,850,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,850,000	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	250,000	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	FY24	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 6/30/22	FY23	FY24	FY25-28	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

Reconstruction of both cricket fields and the little league field.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,090,000	0	0	0	2,090,000
Grants/Other	0	0	0	0	0
Total	2,090,000	0	0	0	2,090,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,590,000	2,090,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,590,000	2,090,000

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	75,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	0	100,000

Parks & Recreation Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	500,000	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	500,000	500,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	500,000	1,100,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	500,000	1,100,000	2,000,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	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

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,** New Project

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	325,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	325,000	350,000

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,455,000	0	0	0	1,455,000
Grants/Other	0	0	0	0	0
Total	1,455,000	0	0	0	1,455,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	487,047	967,953	0	0	1,455,000
Grants/Other	0	0	0	0	0
Total	487,047	967,953	0	0	1,455,000

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,125,000	1,150,000	0	0	8,275,000
Grants/Other	750,000	0	0	2,000,000	2,750,000
Total	7,875,000	1,150,000	0	2,000,000	11,025,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	611,594	3,500,000	4,000,000	163,406	8,275,000
Grants/Other	0	200,000	450,000	100,000	750,000
Total	611,594	3,700,000	4,450,000	263,406	9,025,000

MARY ELLEN WELCH GREENWAY

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	3,250,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,250,000	3,300,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	765,000	280,000	0	0	1,045,000
Grants/Other	0	0	0	0	0
Total	765,000	280,000	0	0	1,045,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	55,841	75,000	700,000	214,159	1,045,000
Grants/Other	0	0	0	0	0
Total	55,841	75,000	700,000	214,159	1,045,000

MCKINNEY PLAYGROUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,010,000	1,000,000	0	0	2,010,000
Grants/Other	0	0	0	750,000	750,000
Total	1,010,000	1,000,000	0	750,000	2,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	45,000	75,000	300,000	1,590,000	2,010,000
Grants/Other	0	0	0	0	0
Total	45,000	75,000	300,000	1,590,000	2,010,000

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	660,000	0	910,000
Grants/Other	0	0	0	0	0
Total	0	250,000	660,000	0	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	206,064	3,500,000	1,568,936	0	5,275,000
Grants/Other	0	0	0	0	0
Total	206,064	3,500,000	1,568,936	0	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	FY24	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 6/30/22	FY23	FY24	FY25-28	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	FY24	Future	Non Capital Fund	Total
City Capital	7,200,000	30,659,765	0	0	37,859,765
Grants/Other	1,500,000	0	10,987,200	0	12,487,200
Total	8,700,000	30,659,765	10,987,200	0	50,346,965

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,402,115	900,000	1,500,000	32,057,650	37,859,765
Grants/Other	1,500,000	0	0	10,987,200	12,487,200
Total	4,902,115	900,000	1,500,000	43,044,850	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	300,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	300,000	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 Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,610,000	170,000	0	0	1,780,000
Grants/Other	0	0	0	0	0
Total	1,610,000	170,000	0	0	1,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	113,901	100,000	1,400,000	166,099	1,780,000
Grants/Other	0	0	0	0	0
Total	113,901	100,000	1,400,000	166,099	1,780,000

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**, To Be Scheduled

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	225,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	225,000	300,000

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	FY24	Future	Non Capital Fund	Total
City Capital	2,400,000	500,000	0	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,400,000	500,000	0	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	2,775,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	2,775,000	2,900,000

Parks & Recreation Department Project Profiles

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 Design

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	1,830,000	0	0	2,230,000
Grants/Other	400,000	0	0	0	400,000
Total	800,000	1,830,000	0	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	600,000	1,630,000	2,230,000
Grants/Other	0	0	400,000	0	400,000
Total	0	0	1,000,000	1,630,000	2,630,000

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND 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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	23,705	26,295	0	0	50,000
Grants/Other	0	0	0	0	0
Total	23,705	26,295	0	0	50,000

Parks & Recreation Department Project Profiles

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	FY24	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 6/30/22	FY23	FY24	FY25-28	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

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	39,050	0	100,000	193,333	332,383
Grants/Other	0	0	0	0	0
Total	39,050	0	100,000	193,333	332,383

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission

Design and construction of a new park.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	35,000	35,000
Total	1,000,000	0	0	35,000	1,035,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	25,875	125,000	700,000	149,125	1,000,000
Grants/Other	0	0	0	0	0
Total	25,875	125,000	700,000	149,125	1,000,000

PENNIMAN ROAD PLAY AREA

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,950,000	2,050,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,950,000	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 Design

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

PUBLIC GARDEN LAGOON

Project Mission

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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	1,600,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,600,000	1,800,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL HOUSE

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	8,310,000	0	0	8,610,000
Grants/Other	0	0	0	0	0
Total	300,000	8,310,000	0	0	8,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	500,000	8,010,000	8,610,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	8,010,000	8,610,000

QUINCY STREET PLAY AREA

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,030,000	0	0	1,030,000
Grants/Other	0	0	0	0	0
Total	0	1,030,000	0	0	1,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	980,000	1,030,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	980,000	1,030,000

Parks & Recreation Department Project Profiles

RAMSAY PARK BALLFIELD

Project Mission

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

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	920,000	650,000	0	0	1,570,000
Grants/Other	0	0	0	0	0
Total	920,000	650,000	0	0	1,570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	40,000	300,000	1,230,000	1,570,000
Grants/Other	0	0	0	0	0
Total	0	40,000	300,000	1,230,000	1,570,000

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	FY24	Future	Non Capital Fund	Total
City Capital	250,000	1,450,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	250,000	1,450,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	1,575,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	1,575,000	1,700,000

Parks & Recreation Department Project Profiles

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,** New Project

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

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

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,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

Parks & Recreation Department Project Profiles

ROSLINDALE WETLANDS PHASE 2

Project Mission

Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

RYAN PLAY AREA

Project Mission

Design for a 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	FY24	Future	Non Capital Fund	Total
City Capital	1,470,000	0	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	1,470,000	0	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	143,673	750,000	576,327	0	1,470,000
Grants/Other	0	0	0	0	0
Total	143,673	750,000	576,327	0	1,470,000

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	FY24	Future	Non Capital Fund	Total
City Capital	11,800,000	6,200,000	0	0	18,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	11,800,000	6,200,000	0	1,000,000	19,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	121,479	400,000	6,000,000	11,478,521	18,000,000
Grants/Other	0	0	0	0	0
Total	121,479	400,000	6,000,000	11,478,521	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	FY24	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 6/30/22	FY23	FY24	FY25-28	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	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	317,400	88,600	500,000	1,094,000	2,000,000
Grants/Other	0	0	0	0	0
Total	317,400	88,600	500,000	1,094,000	2,000,000

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	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	2,600,000	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,600,000	0	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	899,917	80,000	500,000	2,120,083	3,600,000
Grants/Other	0	0	0	0	0
Total	899,917	80,000	500,000	2,120,083	3,600,000

Parks & Recreation Department Project Profiles

ST. JAMES STREET PARK

Project Mission

Renovation to a small park and playground.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,250,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	0	1,250,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	1,200,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,200,000	1,250,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,800,000	2,700,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	4,800,000	2,700,000	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,300,000	2,500,000	2,700,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	2,300,000	2,500,000	2,700,000	7,500,000

Parks & Recreation Department Project Profiles

TEBROC STREET PLAY AREA

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	220,000	1,760,000	0	0	1,980,000
Grants/Other	0	0	0	0	0
Total	220,000	1,760,000	0	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,203	80,797	1,300,000	550,000	1,980,000
Grants/Other	0	0	0	0	0
Total	49,203	80,797	1,300,000	550,000	1,980,000

Parks & Recreation Department Project Profiles

TOWN FIELD STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

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	FY24	Future	Non Capital Fund	Total
City Capital	800,000	600,000	600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	800,000	600,000	600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,500	100,000	400,000	1,498,500	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500	100,000	400,000	1,498,500	2,000,000

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	96,844	250,000	750,000	243,156	1,340,000
Grants/Other	0	0	0	0	0
Total	96,844	250,000	750,000	243,156	1,340,000

WALSH PARK STUDY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	250,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	100,000	250,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	200,000	125,000	350,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	125,000	350,000

Parks & Recreation Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	45,000	0	0	0	45,000
Grants/Other	0	0	0	0	0
Total	45,000	0	0	0	45,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	45,000	0	45,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	0	45,000

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,** New Project

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	470,000	0	0	470,000
Grants/Other	0	0	0	0	0
Total	0	470,000	0	0	470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	420,000	470,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	420,000	470,000

Parks & Recreation Department Project Profiles

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	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	150,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,000,000	150,000	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	1,000,000	100,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,000,000	100,000	1,150,000

WINTHROP PLAYGROUND

Project Mission

Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	400,000	0	0	0	400,000
Total	3,400,000	0	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	22,392	400,000	2,000,000	577,608	3,000,000
Grants/Other	0	100,000	300,000	0	400,000
Total	22,392	500,000	2,300,000	577,608	3,400,000