

# Environment, Energy & Open Space

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# Environment, Energy & Open Space

**Brian Swett, Chief of Environment and Energy**

## Cabinet Mission

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

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Environment Department	4,769,151	6,641,459	4,233,857	5,150,483
Office of Food Justice	0	1,003,207	1,371,433	1,396,037
Office of Historic Preservation	0	1,252,697	1,445,680	1,538,983
Parks & Recreation Department	34,366,364	35,390,371	34,287,473	35,428,610
<b>Total</b>	<b>39,135,515</b>	<b>44,287,734</b>	<b>41,338,443</b>	<b>43,514,114</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Environment Department	6,936,275	22,899,199	18,751,120	22,075,748
Parks & Recreation Department	22,548,880	27,075,473	57,782,986	34,047,516
<b>Total</b>	<b>29,485,155</b>	<b>49,974,671</b>	<b>76,534,106</b>	<b>56,123,264</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Environment Department	964,475	979,328	1,359,318	3,150,170
Office of Food Justice	0	0	350,000	289,367
Office of Historic Preservation	0	0	43,000	109,416
Parks & Recreation Department	301,881	128,679	6,102,854	6,213,296
<b>Total</b>	<b>1,266,356</b>	<b>1,108,007</b>	<b>7,855,172</b>	<b>9,762,249</b>



# Environment Department Operating Budget

Oliver Sellers-Garcia, Commissioner, Appropriation 303000

## Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and natural resources, and by addressing the causes and impacts of global climate change.

## Selected Performance Goals

### Environment

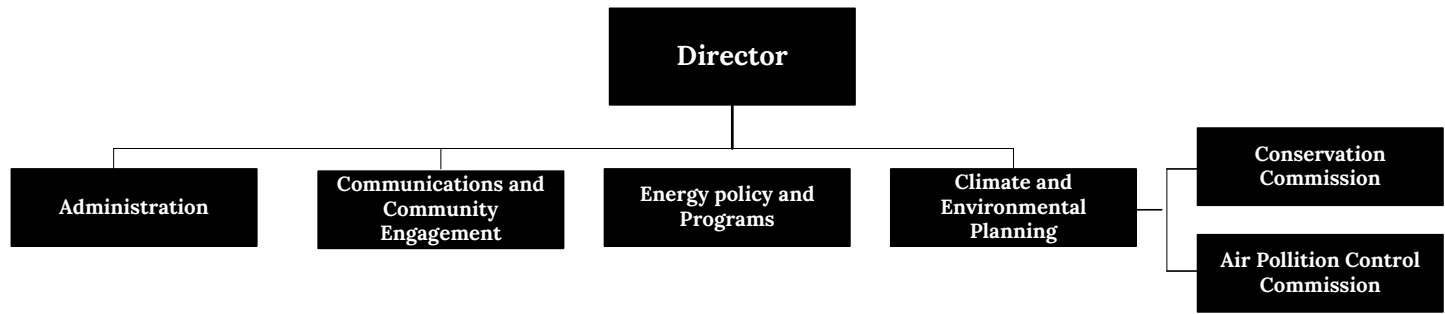
- BERDO Compliance.
- Increase Diversity in COB Workforce.
- Increase the number of residents using 100% renewable electricity.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Environment	4,769,151	6,641,459	3,588,290	4,465,142
	Off of Environ, Energy & Open Space	0	0	645,567	685,341
	<b>Total</b>	<b>4,769,151</b>	<b>6,641,459</b>	<b>4,233,857</b>	<b>5,150,483</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Archeology Fund	1,709	0	0	0
	BARR/Climate Ready Boston	128,682	327,136	381,074	0
	BARR/Smart Utilities Policy	0	12,950	0	0
	BERDO 2.0	0	37,440	0	1,000,000
	Boston Pollution Abatement Fund	202,694	261,099	508,131	517,494
	Climate Action Plan Grant/ BARR Foundation	675	10,854	0	0
	Community Choice Electricity	92,647	119,080	112,425	251,036
	Community First Partnership	0	40,673	82,688	255,504
	Conservation Commission	5,347	20,313	50,000	50,000
	CRB Implementation	0	29,280	0	339,636
	Humanities Collections & Reference Resources	64,064	0	0	0
	Municipal Waterway	46,941	107,011	75,000	75,000
	MVP Heat Resilience Study	271,716	8,284	0	0
	Renew Boston	0	0	0	30,000
	Resilient Bennington Street and Fredericks Park	0	0	0	456,500
	Solar Renewable Energy Certificates	150,000	5,208	150,000	175,000
	<b>Total</b>	<b>964,475</b>	<b>979,328</b>	<b>1,359,318</b>	<b>3,150,170</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,784,883	2,065,558	3,051,249	3,785,366
Non Personnel	1,984,267	4,575,901	1,182,608	1,365,117
<b>Total</b>	<b>4,769,151</b>	<b>6,641,459</b>	<b>4,233,857</b>	<b>5,150,483</b>

# 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 carries out planning, policy development, implementation, Citywide coordination, public engagement, and regulatory oversight on environmental, climate change, and sustainability matters in Boston.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,778,051	2,065,046	2,799,479	3,638,179	838,699
51100 Emergency Employees	0	0	251,769	147,188	-104,581
51200 Overtime	0	512	0	0	0
51600 Unemployment Compensation	6,832	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,784,883</b>	<b>2,065,558</b>	<b>3,051,249</b>	<b>3,785,367</b>	<b>734,118</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	18,631	14,829	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,416	2,517	1,000	1,000	0
52800 Transportation of Persons	150	10,476	7,987	11,617	3,630
52900 Contracted Services	1,924,307	1,025,627	1,119,000	1,318,000	199,000
<b>Total Contractual Services</b>	<b>1,945,505</b>	<b>1,053,449</b>	<b>1,135,687</b>	<b>1,338,317</b>	<b>202,630</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,156	14,315	14,300	14,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	939	256	2,000	2,000	0
<b>Total Supplies &amp; Materials</b>	<b>34,095</b>	<b>14,571</b>	<b>16,300</b>	<b>16,300</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	4,668	4,312	30,621	10,500	-20,121
<b>Total Current Chgs &amp; Oblig</b>	<b>4,668</b>	<b>4,312</b>	<b>30,621</b>	<b>10,500</b>	<b>-20,121</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,569	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>3,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	3,500,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,769,151</b>	<b>6,641,459</b>	<b>4,233,857</b>	<b>5,150,484</b>	<b>916,627</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst III	MYO	08	4.00	313,064	Environmental Asst	MYO	08	2.00	154,654	
Admin Manager	MYO	09	3.00	243,550	Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	75,370	
Administrative Asst	MYO	06	3.00	175,559	Executive Asst	MYO	08	1.00	66,717	
Chief of Environment & Energy	CDH	NG	1.00	175,481	Finance Manager, Energy	MYO	13	1.00	99,537	
Chief of Staff/Executive Asst	MYO	14	1.00	112,746	Policy Analyst & Project Manager	EXM	08	1.00	103,363	
Commissioner	CDH	NG	1.00	155,426	Prj Manager	MYO	08	1.00	70,296	
Communication Engagmt Manager	MYO	08	1.00	64,926	Program Manager	MYO	11	2.00	203,345	
Conservation Assistant	MYO	06	1.00	55,473	Spec Asst	MYN	NG	1.00	153,420	
Dir CCE	MYO	14	1.00	110,517	Spec Asst IV	MYO	14	5.00	571,439	
Dir of Recycling Programs	EXM	09	1.00	120,024	Special Asst II	MYO	11	1.00	105,445	
Director_	MYO	14	1.00	110,159	Staff Assistant II	MYO	06	1.00	61,661	
Division Director	EXM	11	1.00	101,400	Staff Asst IV	MYO	09	1.00	70,892	
					<b>Total</b>				<b>37</b>	<b>3,474,463</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				263,716	
					Chargebacks				0	
					Salary Savings				-100,000	
					<b>FY25 Total Request</b>				<b>3,638,179</b>	



# External Funds History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	339,306	462,366	776,658	847,883	71,225
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	33,335	52,353	116,499	127,183	10,684
51500 Pension & Annuity	18,359	26,577	69,899	76,310	6,411
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	16,195	0	0	0	0
51900 Medicare	1,959	2,631	11,262	12,294	1,032
<b>Total Personnel Services</b>	<b>409,154</b>	<b>543,927</b>	<b>974,317</b>	<b>1,063,670</b>	<b>89,353</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	1,931	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	150,000	0	150,000	175,000	25,000
52700 Repairs & Service of Equipment	680	1,655	0	0	0
52800 Transportation of Persons	0	745	0	0	0
52900 Contracted Services	384,953	417,472	235,000	1,911,500	1,676,500
<b>Total Contractual Services</b>	<b>537,564</b>	<b>419,873</b>	<b>385,000</b>	<b>2,086,500</b>	<b>1,701,500</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	826	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,359	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,397	14,700	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>17,756</b>	<b>15,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>964,474</b>	<b>979,325</b>	<b>1,359,318</b>	<b>3,150,170</b>	<b>1,790,852</b>

# External Funds Personnel

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

# Program 1. Office of Environment, Energy & Open Space

**Brian Swett, Manager, Organization 303200**

**Program Description**

The Office of Environment, Energy & Open Space provides administrative, financial, communications, engagement, and strategic planning and oversight services for the entire cabinet.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	645,567	685,341
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>645,567</b>	<b>685,341</b>

# Program 2. Environment

Oliver Sellers-Garcia, *Manager*, Organization 303100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,784,883	2,065,558	2,405,682	3,100,025
Non Personnel	1,984,267	4,575,901	1,182,608	1,365,117
<b>Total</b>	<b>4,769,150</b>	<b>6,641,459</b>	<b>3,588,290</b>	<b>4,465,142</b>

## Performance

### Goal: BERDO Compliance

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of buildings on track to meet emissions standards			51%	85%

### Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		44%	47%	50%
% of employees who are women		71%	71%	40%

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Green100 Participation	9,693	10,524	14,241	5,300

# 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.

## BARR/Climate Ready Boston

### Project Mission

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

## 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.

## BERDO 2.0

### Project Mission

A revolving fund established by the Building Emissions Reduction and Disclosure Ordinance that shall be expended for the support, implementation, and administration of local building carbon abatement projects that benefit the City of Boston's emissions reduction goals. Fund expenditures shall prioritize projects that benefit Environmental Justice Populations and populations disproportionately affected by air pollution.

## 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.

## Community Choice Electricity

### Project Mission

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

## Community First Partnership

### Project Mission

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

## 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.

## 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 Bennington Street and Fredericks Park

### Project Mission

This Municipal Vulnerability Preparedness (MVP) grant will cover pre-construction planning, design, and engineering work for a coastal resilience project along Bennington Street in East Boston (the segment extending from approximately the MBTA Suffolk Downs Blue Line station to the Revere border) and Fredericks Park in Revere. The work funded by the FY25 grant will pick up where the project left off after being funded by an FY24 grant, taking the project to approximately 50-75% design.

## Solar Renewable Energy Certificates

### Project Mission

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

# Environment Department Capital Budget

**Overview**

The City will continue retrofitting facilities to reduce energy consumption under the Renew Boston Trust program. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

**FY25 Major Initiatives**

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

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>6,936,275</b>	<b>22,899,199</b>	<b>18,751,120</b>	<b>22,075,748</b>

# Environment Department Project Profiles

## BORDER STREET RESILIENCE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CLIMATE READY BOSTON HARBOR STUDY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Environment Department Project Profiles

## CLIMATE READY BOSTON PHASE 3

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## CLIMATE READY STREETS

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## CLIMATE RESILIENCE RESERVE

### Project Mission

Reserve for climate resilient capital investments.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,964,585	0	0	0	3,964,585
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,964,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,964,585</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	624,871	0	0	3,339,714	3,964,585
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>624,871</b>	<b>0</b>	<b>0</b>	<b>3,339,714</b>	<b>3,964,585</b>

## COASTAL RESILIENCE RESERVE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## ENERGY EFFICIENCY DESIGN SERVICES

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	16,775	0	0	0	16,775
<b>Total</b>	<b>341,775</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>516,775</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	101,990	0	0	398,010	500,000
Grants/Other	8,625	8,149	0	1	16,775
<b>Total</b>	<b>110,615</b>	<b>8,149</b>	<b>0</b>	<b>398,011</b>	<b>516,775</b>

## EXTERIOR LIGHTING ENERGY PERFORMANCE

### Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## MATTAHUNT WOODS PRESERVATION

### Project Mission

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

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

**Location,** Mattapan **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOAKLEY PARK CONNECTORS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## RENEW BOSTON TRUST PHASE 3

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	68,705,000	0	0	0	68,705,000
Grants/Other	1,249,014	0	0	0	1,249,014
<b>Total</b>	<b>69,954,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,954,014</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	18,024,252	28,000,000	19,175,748	3,505,000	68,705,000
Grants/Other	1,014,693	234,321	0	0	1,249,014
<b>Total</b>	<b>19,038,945</b>	<b>28,234,321</b>	<b>19,175,748</b>	<b>3,505,000</b>	<b>69,954,014</b>

## URBAN WILDS LAND MANAGEMENT PLAN

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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



# Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

## Department Mission

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

## Selected Performance Goals

### Food Justice

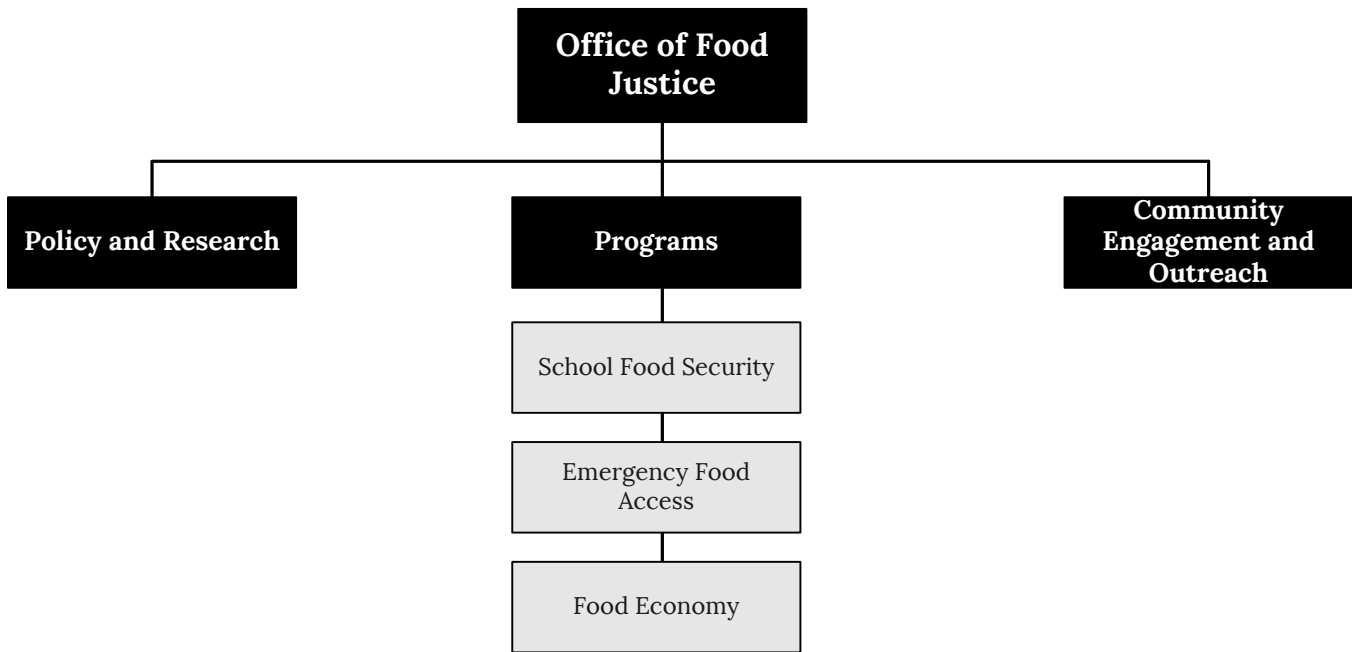
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Food Justice	0	1,003,207	1,371,433	1,396,037
	<b>Total</b>	<b>0</b>	<b>1,003,207</b>	<b>1,371,433</b>	<b>1,396,037</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	GSchumacher Nutrition Incentive	0	0	350,000	289,367
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>289,367</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	270,909	518,636	562,387
	Non Personnel	0	732,298	852,797	833,650
	<b>Total</b>	<b>0</b>	<b>1,003,207</b>	<b>1,371,433</b>	<b>1,396,037</b>

# Office of Food Justice Operating Budget



## Description of Services

OFJ connects residents and community partners to a variety of programs to meet residents' food needs in the places that work best for them. Current programs focus on increasing participation in subsidized meal programs for youth 18 and younger; increasing buying power and supporting locally owned corner stores and local farmers; and connecting residents to food resources.



# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	473,636	517,264	43,628
51100 Emergency Employees	0	0	45,000	45,123	123
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	270,909	518,636	562,387	43,751
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	50	1,000	1,400	400
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	4,395	720	5,948	5,228
52900 Contracted Services	0	705,993	831,843	811,202	-20,641
Total Contractual Services	0	710,438	833,563	818,550	-15,013
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,845	15,000	10,000	-5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,735	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	13,948	0	0	0
Total Supplies & Materials	0	17,528	16,500	11,500	-5,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,617	2,734	3,600	866
Total Current Chgs & Oblig	0	1,617	2,734	3,600	866
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,715	0	0	0
Total Equipment	0	2,715	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	1,003,207	1,371,433	1,396,037	24,604

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Dir of Food Initiative	CDH	NG	1.00	125,344	Program Mgr	MYO	07	1.00	58,956	
Outreach & Engagement Mgr	MYO	07	1.00	70,892	Staff Assistant I	MYO	05	1.00	63,165	
Prj Manager	MYO	08	1.00	83,543	Staff Asst IV	MYO	09	1.00	96,493	
					<b>Total</b>				<b>6</b>	<b>498,393</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					18,871
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>517,264</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	21,265	21,265
51100 Emergency Employees	0	0	81,543	0	-81,543
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	81,543	21,265	-60,278
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	164	164
52900 Contracted Services	0	0	268,457	267,938	-519
Total Contractual Services	0	0	268,457	268,102	-355
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	350,000	289,367	-60,633

# External Funds Personnel

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

# Program 1. Food Justice

Aliza Wasserman, Director, Organization 420100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	270,909	518,636	562,387
Non Personnel	0	732,298	852,797	833,650
<b>Total</b>	<b>0</b>	<b>1,003,207</b>	<b>1,371,433</b>	<b>1,396,037</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		29%	33%	50%
% of employees who are women		100%	100%	40%

# External Funds Projects

## Gschumacher Nutrition Incentive

### **Project Mission**

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

# Office of Historic Preservation Operating Budget

**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

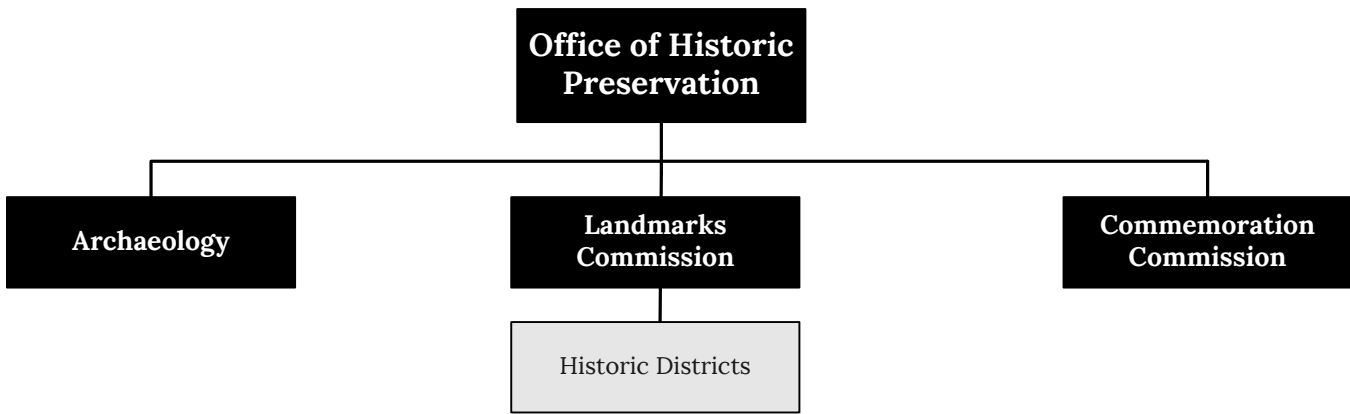
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Landmarks	0	1,252,697	1,445,680	1,538,593
	<b>Total</b>	<b>0</b>	<b>1,252,697</b>	<b>1,445,680</b>	<b>1,538,593</b>

External Funds Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Archeology Fund	0	0	3,000	5,000
	Museums for America Project	0	0	0	99,416
	MHC FY23 Survey & Planning	0	0	40000	5000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>109,416</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	1,036,516	1,310,426	1,477,383
	Non Personnel	0	216,181	135,254	61,600
	<b>Total</b>	<b>0</b>	<b>1,252,697</b>	<b>1,445,680</b>	<b>1,538,983</b>

# Office of Historic Preservation Operating Budget



## Description of Services

The Office of Historic Preservation (OHP) protects the historic, cultural, architectural, and archaeological resources that make Boston unique. The office promotes preservation through the creation of local historic districts and local individual landmarks. The OHP, through the Boston Landmarks Commission and the historic district commissions, oversees a design review process for exterior alterations to historic landmarks and properties within historic districts.



# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	1,036,516	1,310,426	1,477,383	166,957
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	1,036,516	1,310,426	1,477,383	166,957
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	1,680	1,680	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	3,643	3,936	0	-3,936
52900 Contracted Services	0	150,460	94,800	25,120	-69,680
Total Contractual Services	0	154,103	100,416	26,800	-73,616
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	33,672	28,800	28,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	204	0	0	0
Total Supplies & Materials	0	33,876	28,800	28,800	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	2,491	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,050	6,038	6,000	-38
Total Current Chgs & Oblig	0	3,541	6,038	6,000	-38
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	24,661	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	24,661	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	1,252,697	1,445,680	1,538,983	93,303

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Archaeologist	MYO	12	1.00	112,286	Dir of Design Review	MYO	12	1.00	115,290
Archaeologist.	MYO	09	1.00	88,436	Director	CDH	NG	1.00	135,371
Archaeology Laboratory Mgr	MYO	09	1.00	83,225	Preservation Assistant	MYO	06	1.00	61,415
Architect	MYO	12	1.00	109,642	Preservation Planner	MYO	09	2.00	164,635
Asst Survey Director	MYO	08	1.00	84,180	Project Manager	EXM	07	1.00	98,700
Comm Manager	MYO	08	1.00	78,039	Senior Preservation Planner	MYO	10	1.00	93,091
					Spec Asst IV	MYO	14	1.00	127,299
					<b>Total</b>			<b>14</b>	<b>1,351,609</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				125,773
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,477,382</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	79,248	79,248
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	11,887	11,887
51500 Pension & Annuity	0	0	0	7,132	7,132
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	1,149	1,149
Total Personnel Services	0	0	0	99,416	99,416
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	43,000	10,000	-33,000
Total Contractual Services	0	0	43,000	10,000	-33,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	43,000	109,416	66,416

# External Funds Personnel

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

# Program 1. Landmarks

Vacant, Director, Organization 421100

## Program Description

The Office of Historic Preservation performs a wide range of historic preservation and cultural resource management functions through the Archaeology program, the Boston Landmarks Commission, and the historic district commissions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	1,036,516	1,310,426	1,477,383
Non Personnel	0	216,181	135,254	61,600
<b>Total</b>	<b>0</b>	<b>1,252,697</b>	<b>1,445,680</b>	<b>1,538,983</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

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

# External Funds Projects

## City Archeology Program

### **Project Mission**

This grant fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

## MHC Survey & Planning

### **Project Mission**

MHC FY23 Survey and Planning grant surveys that compile historical and architectural information about buildings in East Boston. The East Boston Survey Update will be a phased project to replace and/or update inadequate survey data dating back as far as 1989. The first phase of the East Boston Survey Update would result in new or updated inventory forms for approximately 130 properties within an area(s) of distinction that have yet to be determined. The area(s) to be surveyed would be selected based on themes uncovered through reviewing previous survey data and information on East Boston.

## Museums for America Project

### **Project Mission**

To digitize approximately 40,000 artifacts from three early 17th-century Boston archaeological sites, and to create new exhibits of the collections online and at the City's Archaeology Center in West Roxbury.

# Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

## Department Mission

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

### Selected Performance Goals

#### Parks & Recreation Administration

- Increase Diversity in COB Workforce.

#### Parks Operations

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

#### Cemetery

- Increase Diversity in COB Workforce.

#### Urban Forestry

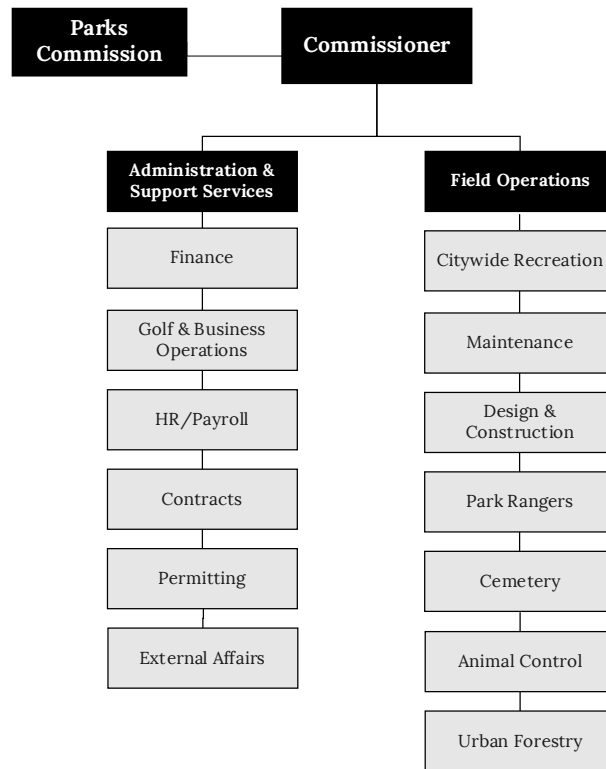
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parks & Recreation Administration	3,758,357	3,942,657	3,706,864	3,409,754
	Parks Operations	17,913,798	19,101,676	18,127,640	18,798,060
	Citywide Recreation	1,350,092	1,363,285	1,635,765	1,426,695
	Parks Design & Construction	7,415,134	4,451,421	2,984,343	2,726,673
	Animal Care & Control	1,452,965	1,542,942	1,766,580	2,068,203
	Cemetery	2,476,017	2,870,469	2,949,042	3,044,023
	Urban Forestry	0	2,117,920	3,117,240	3,955,204
	<b>Total</b>	<b>34,366,364</b>	<b>35,390,371</b>	<b>34,287,473</b>	<b>35,428,610</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Animal-Control-Fund	189,203	17,301	0	0
	Fund for Parks and Recreation	0	0	4,637,204	4,647,647
	George W. Parkman Trust Fund	0	0	1,200,000	1,300,000
	Park Floodlighting Fees	112,678	111,378	231,000	231,000
	The Ryder Cup Trust Fund	0	0	34,650	34,650
	<b>Total</b>	<b>301,881</b>	<b>128,679</b>	<b>6,102,854</b>	<b>6,213,296</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	17,420,209	17,746,108	19,284,180	19,168,695
	Non Personnel	16,946,155	17,644,263	15,003,293	16,259,915
	<b>Total</b>	<b>34,366,364</b>	<b>35,390,371</b>	<b>34,287,473</b>	<b>35,428,610</b>

# Parks & Recreation Department Operating Budget



## Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

## Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.



# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	14,318,215	14,806,987	17,111,580	17,156,694	45,114
51100 Emergency Employees	302,045	253,574	752,411	591,812	-160,599
51200 Overtime	2,408,699	2,264,045	1,210,189	1,210,189	0
51600 Unemployment Compensation	52,945	138,292	75,000	75,000	0
51700 Workers' Compensation	338,305	283,210	135,000	135,000	0
Total Personnel Services	17,420,209	17,746,108	19,284,180	19,168,695	-115,485
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	274,249	188,825	290,117	290,117	0
52200 Utilities	2,677,377	3,050,888	3,129,146	3,665,232	536,087
52400 Snow Removal	81,293	44,534	67,000	67,000	0
52500 Garbage/Waste Removal	457,099	377,190	457,885	475,298	17,413
52600 Repairs Buildings & Structures	339,767	315,478	257,875	257,875	0
52700 Repairs & Service of Equipment	745,015	956,633	593,290	593,290	0
52800 Transportation of Persons	10,352	15,921	20,283	25,099	4,816
52900 Contracted Services	6,961,945	5,540,592	2,850,665	3,115,242	264,578
Total Contractual Services	11,547,097	10,490,062	7,666,261	8,489,154	822,893
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	375,702	400,621	424,969	367,578	-57,391
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	73,409	101,273	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	658	735	1,000	1,000	0
53600 Office Supplies and Materials	18,740	28,223	21,500	21,500	0
53700 Clothing Allowance	37,750	41,591	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	846,830	974,310	647,380	767,380	120,000
Total Supplies & Materials	1,353,089	1,546,752	1,220,718	1,283,327	62,609
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	90,973	116,388	67,000	67,000	0
54400 Legal Liabilities	13,414	42,700	37,800	45,000	7,200
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	640,277	540,426	673,837	219,113	-454,724
Total Current Chgs & Oblig	744,665	699,514	778,637	331,113	-447,524
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	894,971	0	0	0
55400 Lease/Purchase	1,123,432	1,372,478	2,107,829	2,446,473	338,644
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	22,760	222,025	51,500	51,500	0
Total Equipment	1,146,192	2,489,474	2,159,329	2,497,973	338,644
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	89,147	87,528	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	2,065,963	2,330,933	3,088,349	3,568,349	480,000
Total Other	2,155,111	2,418,461	3,178,349	3,658,349	480,000
Grand Total	34,366,364	35,390,371	34,287,473	35,428,613	1,141,140

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Ad Asst	MYO	04	1.00	43,682	Head Storekeeper	AFE	14	1.00	67,178
Admin Asst (Parks/Finance)	AFE	18	2.00	159,097	Head Storekeeper	AFG	14	1.00	62,692
Admin Secretary	AFE	14	3.00	199,103	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	375,436
Administrative Assistant	AFE	15	4.00	287,422	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	170,748
Administrative Assistant	AFF	15	1.00	75,285	Laborer (Park)	AFE	06L	13.00	552,832
Administrative Assistant	AFG	15	1.00	53,577	Landscape Designer	SE1	10	1.00	133,082
Animal Room Attendant	AFL	09	3.00	154,402	Maint Mech (Carpenter)	AFE	12L	2.00	105,771
Arborist	SE1	07	4.00	326,895	Maint Mech (Painter)	AFE	12L	2.00	118,147
Asst Electrical Engineer	AFJ	18A	1.00	101,828	Maint Mech (Plumber)	AFE	12L	1.00	59,881
Board Secretary	EXM	10	1.00	129,836	Maint Mech (Welder)	AFE	12L	1.00	51,704
Cemetery Foreperson	AFG	13	3.00	163,722	Maint Mech Foreman (Welder)	AFE	15A	1.00	78,349
Chief Engineer (P&R)	SE1	11	1.00	129,946	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	67,570
Commissioner (P&R)	CDH	NG	1.00	165,453	Maint Mech Frprs (Painter)	AFG	15A	1.00	78,342
Community Relations Spec	SE1	05	2.00	175,044	Maint Mech Frprs (Plumber)	AFG	15A	1.00	69,545
Contract Manager	SE1	07	1.00	98,700	Maint Mech Helper	AFE	08L	1.00	39,319
Contract Manager	SE1	05	1.00	87,522	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	85,698
Dep Commissioner (Parks)	EXM	12	1.00	143,012	MotorEquipOper&Lbr (P&R)	AFE	07L	25.00	1,026,282
Dir Human Resources (Parks)	EXM	10	1.00	129,836	Park Keeper	AFE	08L	14.00	650,109
Dir of Animal Control (ISD)	EXM	10	1.00	124,767	Park Maint Foreprs	AFE	13	1.00	62,219
Dir of Finance & Procurement	EXM	10	1.00	103,750	Park Maint Foreprs	AFG	13	20.00	1,187,003
Dir of Rec Prg & Permitting	EXM	10	1.00	129,836	Park Ranger I	BPR	01	13.00	573,244
Dir Operations	EXM	11	1.00	137,802	Park Ranger II	BPR	02	3.00	163,365
Dir, External Aff & Marketing	EXM	10	1.00	129,836	Park Ranger III	BPR	03	3.00	228,434
Director of Urban Forestry	EXM	11	1.00	123,283	Pr Admin Asst	SE1	08	1.00	114,543
Dog Off(Sr Animal Cntl Ofcr)	AFL	17A	1.00	88,114	Prin Admin Analyst (Aud)	SE1	07	1.00	104,801
Dog Off (SupvAnim Cntl Off)	AFL	17A	1.00	91,405	Prin Admin Assistant	SE1	08	7.00	702,879
Dog Officer (Animal Control)	AFL	14A	7.00	445,095	Prin Admin Asst	SE1	09	3.00	253,139
Exec Asst (CC)	SE1	06	3.00	280,832	Prin Admin Asst (P&R)	SE1	06	7.00	604,268
Exec Asst (Parks&Rec)	SE1	05	5.00	350,253	Prin Research Analyst	SE1	06	1.00	90,078
Exec Sec (CommOffice)	EXM	04	1.00	77,723	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	93,244
Exec Sec (P&R)	SE1	08	3.00	345,192	Res Analyst	AFE	14	1.00	51,379
Exec Sec (P&R) Cemeteries	SE1	08	1.00	114,543	Senior Admin Asst	SE1	07	2.00	175,011
Fleet Manager	SE1	07	1.00	70,210	Spec Asst	EXM	07	1.00	70,210
Gardener	AFE	11L	15.00	748,777	Spec Hvy Meo	AFE	11L	4.00	176,606
Gardener Foreperson	AFG	14	6.00	387,903	Sr Adm Anl	SE1	06	1.00	95,377
Gen Maint Mech Frprs	AFG	16A	1.00	84,619	Sr General Tree Maintenance	AFG	19	1.00	105,877
Gen Park Maint Frprs	AFG	16A	9.00	716,352	Sr Research Analyst (P&R)	AFG	18A	1.00	92,025
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	133,082	Sr Research Analyst (P&R)	AFJ	18A	2.00	191,673
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	133,082	Sr. Animal Room Attendant	AFG	11	1.00	49,613
Gen Tree Maint Frprs	AFG	18	3.00	233,945	Sr. Personnel Officer II	AFE	16	3.00	219,113
Graphic Arts Technician	AFE	14	1.00	65,935	Staff Asst II	MYO	05	1.00	68,173
Grave Digger	AFE	09L	16.00	751,551	Supn Of Park Maint (Trades)	SE1	07	1.00	104,801
Greenhouse Gardener	AFE	12L	1.00	59,881	Supn-Horticulture	SE1	07	1.00	104,801
Hd Clk	AFE	12	1.00	58,016	Supn-Park Maint	SE1	07	6.00	630,373
Head Administrative Clerk	SU4	14	1.00	69,196	Tree Equipment Operator	AFG	10L	3.00	138,949
Head Clerk	SU4	12	1.00	61,610	Tree Maintenance Foreperson	AFG	15A	3.00	188,028
Head Clerk & Secretary	SU4	13	1.00	64,040	Tree Warden	SE1	09	1.00	122,275
					Veterinarian (MD)	EXM	11	1.00	137,802
					<b>Total</b>			<b>292</b>	<b>19,496,979</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-781,187
					Chargebacks				0
					Salary Savings				-1,559,102
					<b>FY25 Total Request</b>				<b>17,156,694</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	2,119,746	2,088,969	-30,777
51100 Emergency Employees	0	0	543,970	535,189	-8,781
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	2,663,715	2,624,158	-39,558
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	4,954	4,954	0
52200 Utilities	0	0	458,189	458,189	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	22,781	22,781	0
52600 Repairs Buildings & Structures	3,139	16,680	126,038	126,037	0
52700 Repairs & Service of Equipment	0	0	71,573	71,573	0
52800 Transportation of Persons	0	0	7,613	7,613	0
52900 Contracted Services	99,934	74,213	1,820,354	1,870,354	50,000
Total Contractual Services	103,073	90,893	2,511,501	2,561,501	50,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	7,765	7,765	0
53200 Food Supplies	0	0	525	525	0
53400 Custodial Supplies	816	0	7,250	7,250	0
53500 Med, Dental, & Hosp Supply	62,508	0	0	0	0
53600 Office Supplies and Materials	5,000	0	2,697	2,697	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,529	29,161	624,213	624,213	0
Total Supplies & Materials	109,853	29,161	642,450	642,450	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	24,510	8,625	74,596	74,596	0
Total Current Chgs & Oblig	24,510	8,625	74,596	74,596	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	38,871	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,654	0	42,000	42,000	0
55900 Misc Equipment	11,665	0	127,026	127,026	0
Total Equipment	59,190	0	169,026	169,026	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	5,255	0	33,145	33,145	0
Total Other	5,255	0	41,566	41,566	0
Grand Total	301,881	128,679	6,102,854	6,213,297	10,442

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Business Operations Mgr	EXM	08	2.00	223,498	Head Golf Professional	EXM	09	1.00	120,024	
Exc Asst	EXM	10	1.00	129,836	Mechanic Manager	MYO	08	1.00	78,651	
Golf Course Asst Supn	MYO	04	2.00	123,814	Staff Asst	MYN	NG	1.00	28,027	
Golf Course Operations Mgr	MYO	04	3.00	185,721	StaffAssistant	MYO	04	1.00	54,135	
Golf Course Superintendent	EXM	09	2.00	240,048	Summer Youth Worker	EXO	NG	1.00	5,214	
					<b>Total</b>				<b>15</b>	<b>1,188,969</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					900,000
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>2,088,968</b>

# Program 1. Parks & Recreation Administration

Ryan Woods, Commissioner, Organization 300100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,675,185	2,706,863	2,725,209	2,756,981
Non Personnel	1,083,171	1,235,795	981,655	652,773
<b>Total</b>	<b>3,758,357</b>	<b>3,942,657</b>	<b>3,706,864</b>	<b>3,409,754</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		46%	48%	50%
% of employees who are women		22%	21%	40%

# Program 2. Parks Operations

Josue Altidore, Manager, Organization 300200

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,524,414	9,469,211	9,124,198	8,918,954
Non Personnel	8,389,382	9,632,464	9,003,441	9,879,107
<b>Total</b>	<b>17,913,796</b>	<b>19,101,676</b>	<b>18,127,640</b>	<b>18,798,061</b>

## Performance

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

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
# Park maintenance requests completed on time	5,035	5,076	5,675	6,250
% Park maintenance requests completed on time	61%	64%	65.2%	80%

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

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

# Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	881,887	916,538	1,146,933	1,015,269
Non Personnel	468,205	446,747	488,832	411,426
<b>Total</b>	<b>1,350,092</b>	<b>1,363,285</b>	<b>1,635,765</b>	<b>1,426,695</b>

# Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,308,965	1,382,960	1,889,642	1,703,780
Non Personnel	6,106,169	3,068,462	1,094,701	1,022,893
<b>Total</b>	<b>7,415,134</b>	<b>4,451,422</b>	<b>2,984,343</b>	<b>2,726,673</b>



# Program 5. Animal Care & Control

Alexis Trczinski, *Manager*, Organization 300500

**Program Description**

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.\* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,212,413	1,225,726	1,413,252	1,633,104
Non Personnel	240,551	317,215	353,327	435,099
<b>Total</b>	<b>1,452,965</b>	<b>1,542,941</b>	<b>1,766,580</b>	<b>2,068,203</b>

# Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,817,343	1,769,245	1,990,706	1,963,184
Non Personnel	658,675	1,101,224	958,336	1,080,838
<b>Total</b>	<b>2,476,018</b>	<b>2,870,469</b>	<b>2,949,042</b>	<b>3,044,022</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		54%	64%	50%
% of employees who are women		7%	4%	40%

# Program 7. Urban Forestry

Todd Mistor, *Manager*, Organization 300600

## Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	275,565	994,239	1,177,423
Non Personnel	0	1,842,356	2,123,001	2,777,780
<b>Total</b>	<b>0</b>	<b>2,117,921</b>	<b>3,117,240</b>	<b>3,955,203</b>

## Performance

**Goal:** To manage a street tree maintenance program

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
<b>Responsiveness to Constituent Requests (CRM)</b>	<b>Actual '22</b>	<b>Actual '23</b>	<b>Projected '24</b>	<b>Target '25</b>
# Tree maintenance requests completed on time	4,556	5,066	6,620	4,250
% Tree maintenance work orders closed within 365 calendar days	95%	96%	95.3%	95%
Average time to complete a tree emergency request (days)	1	0.7	1.6	1

# External Funds Projects

## Fund for Parks and Recreation

### Project Mission

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

## George W. Parkman Trust Fund

### Project Mission

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

## Park Floodlighting Fees

### Project Mission

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

## Parks Animal Control Revolving Fund

### Project Mission

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

**FY25 Major Initiatives**

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

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	22,548,880	27,075,473	57,782,986	34,047,516

# Parks & Recreation Department Project Profiles

## ANIMAL SHELTER

### Project Mission

Develop a building program and assess siting options.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## ARTIFICIAL TURF REPLACEMENT

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BACK BAY FENS PATHWAYS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BARRY PLAYGROUND

### Project Mission

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

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BAY VILLAGE NEIGHBORHOOD PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BILLINGS FIELD

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## BOSTON COMMON FROG POND

### Project Mission

Improvements to the Frog Pond at Boston Common.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON MASTER PLAN

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BOSTON COMMON MAYOR'S WALK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON PARKMAN BANDSTAND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BOSTON COMMON SHAW ACCESSIBILITY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON TADPOLE PLAY LOT

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BUILDING ASSESSMENT AT ACTIVE CEMETERIES

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BYRNE PLAYGROUND

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## CEYLON PARK

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CHRISTOPHER COLUMBUS PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CLARENDON STREET PLAYGROUND

### Project Mission

Upgrade play equipment.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CLIFFORD PLAYGROUND

### Project Mission

Develop design for a comprehensive park renovation.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CODMAN SQUARE

### Project Mission

Implementation of redesign of Codman Square Park.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	810,000	0	0	0	810,000
Grants/Other	0	0	0	1,170,000	1,170,000
<b>Total</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>	<b>1,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,485	50,000	0	755,515	810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,485</b>	<b>50,000</b>	<b>0</b>	<b>755,515</b>	<b>810,000</b>

# Parks & Recreation Department Project Profiles

## COMMONWEALTH AVENUE MALL: KENMORE BLOCK

### Project Mission

Design for improvements to include new pathways, a plaza area, lighting, site furnishings, utilities, stormwater infrastructure, irrigation, and plantings including trees.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CONDOR STREET URBAN WILD

### Project Mission

Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## COPLEY SQUARE PARK

**Project Mission**

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

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

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

**Authorizations**

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

**Expenditures (Actual and Planned)**

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

## COPPENS SQUARE

**Project Mission**

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

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

**Location**, Dorchester **Operating Impact**, No

**Authorizations**

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

**Expenditures (Actual and Planned)**

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

# Parks & Recreation Department Project Profiles

## COURT RENOVATIONS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CRAWFORD STREET PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CUTILLO PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## DAISY FIELD AT OLMSTED PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## DOG RECREATION AREAS AT VARIOUS PARKS

### Project Mission

Expand dog recreation facilities throughout the City.

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## DOHERTY PARK ACCESSIBILITY IMPROVEMENTS

### Project Mission

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

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## DORCHESTER PARK PATHWAYS

### Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## DUDLEY TOWN COMMON

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FIDELIS WAY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## FIELD HOUSE PROGRAMMING STUDY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FIELD LIGHTS AT VARIOUS PARKS

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FLAHERTY (WILLIAM F.) PLAYGROUND

### Project Mission

Upgrade play lot.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FORT POINT CHANNEL PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK BEAR DENS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## FRANKLIN PARK CIRCUIT DRIVE SAFETY IMPROVEMENTS

### Project Mission

Design safety and stormwater improvements for Circuit Drive.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK DOG PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK ELMA LEWIS FEASIBILITY STUDY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK MASTER PLAN

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	21,700,000	0	0	0	21,700,000
<b>Total</b>	<b>21,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	1,328,848	67,240	0	20,303,912	21,700,000
<b>Total</b>	<b>1,328,848</b>	<b>67,240</b>	<b>0</b>	<b>20,303,912</b>	<b>21,700,000</b>

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK PEABODY CIRCLE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK SHATTUCK TENNIS COURTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK WHITE STADIUM

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## GENERAL PARKS IMPROVEMENTS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## GENEVA CLIFFS URBAN WILD

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## GEORGE WRIGHT GOLF COURSE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## GREENHOUSES AT FRANKLIN PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## HARAMBEE PARK PHASE 4

### Project Mission

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

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## HARAMBEE PARK PHASE 5

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## HARDIMAN PLAYGROUND

### Project Mission

Develop design for a complete renovation of the play area.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

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

## JAMAICA POND BOATHOUSE STUDY

### Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# 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,** In Design

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MARY ELLEN WELCH GREENWAY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MCGANN PLAYGROUND

### Project Mission

Upgrade play lot.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MCKINNEY PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MCLAUGHLIN PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MCLEAN PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MILLENNIUM PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MILLENNIUM PARK RESTROOM BUILDING

### Project Mission

Design and construct permanent bathroom facilities for the park.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOAKLEY PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOAKLEY PARK O&M BUILDING

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOTHER'S REST AT FOUR CORNERS

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

### Project Mission

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

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

**Location,** Mattapan **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOZART PARK PLAYGROUND & ART SETTING

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MURPHY PLAYGROUND

### Project Mission

Renovation of park including refurbishing ball fields.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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 Construction

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## ODOM SERENITY GARDEN

### Project Mission

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

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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



# 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	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

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

## PARK PLANNING STUDIES

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## PENNIMAN ROAD PLAY AREA

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## PETERS PARK BALLFIELD

### Project Mission

Address drainage issues on Little League Field.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## PORZIO PARK PLAY AREA

### Project Mission

Design improvements to the play area and splash pad.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## PUBLIC GARDEN LAGOON

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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	FY25	Future	Non Capital Fund	Total
City Capital	8,610,000	0	0	0	8,610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,610,000</b>

### Expenditures (Actual and Planned)

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

## QUINCY STREET PLAY AREA

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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 Construction

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RINGER PLAYGROUND

### Project Mission

Design of recommendations from the master plan.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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,** In Design

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RONAN PARK

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## RONAN PARK WALL REPAIR

### Project Mission

Rebuild the wall on the southern property line.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RYAN PLAYGROUND

### Project Mission

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

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

**Location,** Charlestown **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## RYAN PLAYGROUND FIELD HOUSE

### Project Mission

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

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## SAFETY SURFACING REPLACEMENT

### Project Mission

Upgrade and replace safety surfacing at various City parks.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## SAVIN HILL PARK COURTS

### Project Mission

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

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## SPORTS LIGHTING REPLACEMENT

### Project Mission

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

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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**, In Design

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## STREET TREE PLANTING

### Project Mission

Ongoing program of street tree planting throughout the City.

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

**Location**, Citywide **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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,** In Design

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## TITUS SPARROW PARK

### Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## TOWN FIELD STUDY

### Project Mission

Comprehensive park improvements including a new competition softball field, multi-purpose field, basketball court, tennis court, play area, splash pad, and walking path.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

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

## TROTTER SCHOOL PARK PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## URBAN WILDS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## WALSH PARK

### Project Mission

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

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

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# 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	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

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

## WEBSTER AVE PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# 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	FY25	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	42,820	35,000	0	1,222,180	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,820</b>	<b>35,000</b>	<b>0</b>	<b>1,222,180</b>	<b>1,300,000</b>