

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2022 and ending June 30, 2023**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2022 and ending June 30, 2023, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2020 up to and including March 31, 2021, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and from the available funds provided by the American Rescue Plan Act of 2021 and received and deposited into the general fund, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

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FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2022 and ending June 30, 2023, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2021, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000

**I HEREBY CERTIFY
THE FORGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.**

BY 
**ADAM CEDERBAUM
CORPORATION COUNSEL**

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Charges & Obligations	Equipment	Special Appropriation	Improvements &	Non-Structural Improvement	Total
Human Services									
398 Office of Human Services	1,582,472	4,192,898	10,750	-	-	-	-	-	5,786,120
385 Boston Center for Youth & Families	23,637,323	5,100,077	375,798	335,392	346,303	-	-	-	29,794,893
387 Age Strong	3,757,053	1,804,525	317,566	88,110	34,832	-	-	-	6,002,116
110 Library Department	29,009,952	9,288,482	3,914,686	635,872	380,254	-	-	-	43,274,246
741 Boston VETS	1,108,416	185,202	71,550	3,331,601	-	-	-	35,000	4,696,769
448 Youth Engagement & Employment	10,623,481	6,399,453	68,500	96,496	4,500	562,500	-	-	17,714,930
Housing									
188 Mayor's Office of Housing	5,547,816	3,342,561	32,500	124,588	22,986	35,213,343	-	-	44,283,794
Public Health									
620 Public Health Commission	-	-	-	-	-	117,884,077	-	-	117,884,077
Information & Technology									
149 Department of Innovation & Technology	14,525,866	5,644,865	42,950	20,717,562	1,013,404	-	-	-	41,944,647
Public Safety									
231 Emergency Management	551,201	343,508	6,000	386,857	-	-	-	-	1,287,566
221 Fire Department	252,350,086	9,583,865	6,251,133	5,120,411	3,597,094	-	-	20,000	276,902,569
211 Police Department	349,814,356	24,863,867	8,792,829	5,528,868	6,103,876	-	-	-	395,094,796
Streets									
321 Central Fleet Management	2,395,145	452,796	104,595	6,350	364,203	-	-	-	3,323,079
310 Office of Streets	2,563,619	24,050	6,650	6,600	172	-	-	-	2,601,091
311 Public Works Department	25,765,693	73,896,764	2,156,537	628,650	2,905,904	800,000	-	-	105,965,548
331 Snow & Winter Management	-	22,640,141	57,500	-	833,173	-	-	-	23,530,814
251,253 Transportation Department	28,334,568	10,286,321	1,770,558	374,956	1,328,128	-	-	-	42,064,529
Non-Mayoral Departments									
112 City Council	7,115,000	407,100	39,500	39,300	88,000	-	-	-	7,688,900
161 City Clerk	1,458,984	286,409	20,608	3,331	-	-	-	-	1,779,332
193 Finance Commission	313,391	4,350	525	250	2,125	-	-	-	320,641
Other									
158 Risk Retention Reserve	-	-	-	-	-	2,500,000	-	-	2,500,000
159 Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
898 Reserves for Collective Bargaining	75,393,154	-	-	-	-	-	-	-	75,393,154
TOTAL	976,925,152	221,671,452	28,726,859	258,841,710	19,319,462	186,387,670	600,000	2,626,288	1,677,098,393

Amnon Cemetery Trust Fund

950,000



BOSTON CITY COUNCIL

Dockets #0762 0763, as overridden in part

The following items from the Council's amended draft as returned will be overridden:

1. Increase Black Male Advancement Personnel Services, \$600,000 to expand the office capacity (adding \$400,000 to the line on the tax order).
2. Increase Office of Human Services (Office of Returning Citizens) Contractual Services, \$800,000 to increase capacity in the Office of Returning Citizens (adding \$500,000 to the line on the tax order).
3. Increase OEOI Contractual Services, \$100,000 to commission a citywide life insurance study.
4. Increase City Clerk Contractual Services, \$200,000 to procure codification services for the review and recodification of the City of Boston Code-Ordinances and the Special Acts relating to the City of Boston, including the City Charter.
5. Increase BCYF Personnel Services, \$120,000 for youth workers to support programming for youth residents of BHA Commonwealth Apartments and BHA Faneuil Gardens.
6. Increase BPHC (Special Appropriation), \$160,000 to provide salary increases of \$20,000 for each FTE at Boston Youth Development Network.
7. Increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch, with the additional direction that this funding be used for a pilot for housing stipends for young people aged 19-24.
8. Increase Parks & Recreation Department Personnel Services, \$688,373 for departmental capacity regarding tree maintenance (adding \$144,186 to the line on the tax order).

The increase overrides will be balanced by the following decrease overrides:

1. BFD Equipment: \$400,000
2. BFD Equipment: \$750,000
3. Law Contractual: \$250,000
4. OBM Personnel: \$130,000
5. DoIT Personnel: \$160,000
6. BFD Contractual: \$400,000