



CITY OF BOSTON

MAYOR MICHELLE WU

April 8, 2024

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit here with my Fiscal Year 2025 (FY25) Recommended Budget for the City of Boston. This recommended \$4.6 billion FY25 operating budget and \$4.7 billion FY25-FY29 capital plan work to build on our steady progress to make Boston a home for everyone—where our communities’ needs are met and dreams can grow. Over the last two budget cycles, our administration has laid a foundation to focus on what families need to thrive, and we’ve invested in the resources and infrastructure for affordability, resiliency, and equity throughout our neighborhoods. This year, we double down on delivering excellent City services by improving existing processes and expanding access to reach more families, more effectively. We also focus on systems to maintain and sustain City programming and infrastructure through coordination and planning for the future.

In total, the recommended FY25 annual operating budget proposes a year-over-year increase of \$344 million or eight percent over FY24. This year, the City experienced solid revenue growth driven by property tax collections, excise, and interest earned on investments. As we continue to gain greater understanding of the long-term economic impacts of the pandemic and prepare for shifts in the value of commercial real estate through the scheduled revaluation cycle this calendar year, we are also seeking legislative tools to guard against immediate rate shock to residents and take protective action so that future tax bills for all property owners—commercial and residential—are similar to those in recent years.

To plan responsibly through shifting economic patterns and resulting impacts, this budget prioritizes sustainable investments that set us up for continued stability—from supporting our City workforce through innovative collective bargaining agreements, to safeguarding needed resources in public education, and honoring long-term commitments to meet pension requirements and debt obligations to ensure continued long-term stability in City finances reflected in our AAA bond rating. Drivers of budgetary growth in the proposed annual operating budget include:

- The revenue-neutral transfer of planning, workforce, and development review functions from the Boston Planning and Development Agency to City departments following the

Council's approval of an Ordinance creating a new Planning Department for the first time in seven decades;

- Equitable employee wage growth implemented through a responsible collective bargaining process that provided higher percentage wage increases to City workers earning less than \$60,000 per year;
- The necessary resources to provide high-quality public education in the most inclusive possible environment for all students;
- Maintaining the planned schedule to fully fund pension requirements and debt obligations that support the five-year capital plan and protect our AAA bond rating;
- Targeted investments to support youth and schools, housing for all, health and well-being, and other core areas of government responsibility;

New investments made in this proposed budget have been based on informed analysis in support of long-term goals, a process of regularly reviewing operations, and ensuring the continued delivery of core City services by our workforce.

Increasing Affordability

For the first time in 70 years, Boston now has a City Planning Department with the same accountability and coordination as every other Department, and focused on shaping Boston's growth for affordability, resiliency, and equity. As part of our efforts to ensure every Boston resident can continue to call the City home, this proposed budget builds on \$40 million in existing annual operating dollars dedicated to various housing programs such as affordable housing vouchers, rental assistance, and homeownership mortgage support, and homelessness prevention programming. Additionally, the budget adds \$2 million to seed a new Housing Acquisition Opportunity Fund and provides an additional \$1 million in funding for rental assistance and decarbonization efforts.

Public Health and Safety

Our efforts on intertwining public health and public safety to build community trust have expanded much-needed services to residents through coordinating resources and led to the City's lowest levels of violent crime on record. Building on our work to connect residents of the former encampments near Massachusetts Avenue and Melnea Cass Boulevard with housing and treatment and create citywide mobile outreach teams, this budget adds \$1 million to support the City's approach to managing substance use and homelessness through low-threshold housing. To continue delivering the highest standards of community policing anywhere in the country, this budget funds the implementation of historic collective bargaining agreements with our police unions, including funding to deploy technology to modernize the detail system and allow for civilian personnel to participate in those opportunities for the first time. After celebrating the graduation of the first EMS cadet class in two decades last month, this budget adds \$1.3 million in funding to support 12 new Emergency Medical Technicians, increasing the number of EMTs to over 400 strong to improve call response times for medical emergencies across the City. This budget also includes an investment in maternal and infant health to combat health disparities and expand home visiting services for all Black birthing families in Boston. And to improve safety on our streets, the budget includes over \$155 million in funding for roadway resurfacing and sidewalk reconstruction to promote mobility and safety.

Youth and Families

Our proposed budget investments help bolster Boston as the best place in the country to raise a family. As an administration we have expanded universal pre-K seats, decreased chronic absenteeism by seven percent, grown our electric school bus fleet to nearly 90 electric buses, and launched multiple new early college and career pathways across our high schools. This budget includes an additional \$20 million to support high quality teaching and learning through school-based investments in inclusive education, including additional support for students with special needs and English learners, and \$1.3 billion from our Capital Budget for world-class Boston Public School facilities. We're also making investments in our childrens' lives outside of the classroom, by prioritizing our community centers and other opportunities for extracurricular enrichment. In the last year, we reopened the Curley Community Center and the Faneuil Branch Library and we have provided over 1,000 free youth swim lessons through our Swim Safe program. To ensure facilities across all our neighborhoods are the state of the art centers our residents deserve, we are proposing \$54.5 million in pool repairs and renovations at BCYF and BPS facilities. We are also moving forward with new constructions of the \$31 million Fields Corner Library and \$65 million Grove Hall Community Center, the first of its kind facility for this area of Dorchester. To maintain and extend the life of these important community assets, this budget includes investing in facility maintenance staff at the Property Management Department for various facility repairs at BCYF community centers and other buildings across Boston, funding for refinishing of gym floors, as well as upgrades and preventative maintenance to prevent future emergency closures and ensure our community centers can continue to serve as resources and places of gathering for residents of all ages. To ensure City investments are supporting multiple generations of Boston's families, we are adding \$500,000 in funding for community connection services for our older adults. And for residents of all ages we are proposing increased funding for block party grants, with continued improvements in the streamlined application making it easier for residents to build community in our neighborhoods.

Climate and Green Space

A key part of Boston's Green New Deal is ensuring that our work supports the climate, livability and justice of our neighborhoods for our residents. This proposed budget invests in preparing our coastline for the impacts of climate change by adding \$200,000 to support emergency preparedness for climate resilience and to update the climate action plan, while also allocating \$75 million in capital funding to leverage state and federal resources in planning and construction of a resilient coastline. We are also prioritizing our green spaces, an important part of making Boston the greenest, most-family friendly city in the U.S. This includes investing \$735,000 in additional staff and equipment to manage and maintain Franklin Park, including a new park administrator that will oversee park operations and help restore Franklin Park to its place as a crown jewel within our parks system. We are also continuing to enhance parks citywide, including investing \$14 million in the Capital Plan into the renovation and reconstruction of Clifford Playground. To increase the livability of our neighborhoods, we are investing in cooling our streets, reducing stormwater flooding, and supporting the final implementation of Boston's wetlands ordinance. We are doing this by adding \$200,000 for tree pruning to the \$3.1 million Urban Forestry budget to care for over 35,000 street trees. To complement this work, we are also incorporating green infrastructure features into our street construction projects to improve stormwater management and heat island impacts with \$1.6

million allocated for retrofits. This work will support enhancing climate resilience across Boston to prepare for climate change while supporting the lives of our residents.

Delivering Exceptional City Services

This proposed budget increases accessibility and improves our processes to ensure the City will continue to provide exceptional constituent services across our neighborhoods. We are ensuring City communications are accessible to all residents by investing in additional translation and interpretation services and multilingual City Hall constituent engagement. A \$3 million investment will help streamline City approvals and improve the licensing and permitting process by recruiting and hiring more workers and adding lab inspection and permit technicians for buildings. We are also modernizing traditional City services by funding a trash containerization pilot plan to promote cleanliness in Boston neighborhoods. We're continuing to get City Hall out of City Hall and into our neighborhoods. The City is replacing the aging City Hall to Go truck, which brings crucial City services out into the neighborhoods where our families live. We are making it easier for our neighbors to stay connected through community by adding permit technicians for special events and block parties. Last year, we filled more than 7,000 potholes, repainted 100,000 feet of crosswalks, and extended hours at 21 libraries. An \$850,000 investment will continue to improve basic City services, including roadway pavement markings, traffic and parking signage, graffiti removal, and self service equipment at branch libraries.

Promoting equity and economic opportunity

Advancing equity and ensuring all of Boston's communities are connected to economic opportunity is critical to making Boston the best city for families today and for generations to come. As Boston continues to grow, it is essential that more residents are connected to critical pathways through skills and job training and City services, so we are investing \$6.8 million into the Office of Workforce Development to fund a variety of programs such as Boston Saves, the Center for Working Families, Youth Options, and PowerCorps Boston. We are also increasing the Equity & Inclusion Cabinet budget by \$1 million—building on our administration's commitment to transform city policies and programs so every resident can access City services and thrive, across every neighborhood. This investment will advance our reparations work, support healthy pregnancies, provide additional translation and interpretation services to residents accessing city services, support individuals who need gender affirming identity documents and launch an equity study to learn how we can continue to support our Black men and boys. The future of Boston centers around connecting our young people to every opportunity. Our administration's Youth Jobs Guarantee will strengthen our nation-leading youth jobs program with more employers and opportunities than ever for our young people, ensuring they are positioned to grow and lead in our communities now and for years to come.

I look forward to the continued partnership of the City Council in this budget process and beyond. I respectfully request your favorable action on the proposed FY25 annual operating budget and the FY25-FY29 capital plan.

Sincerely,



Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2024 and ending June 30, 2025**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2024 and ending June 30, 2025, 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, 2022 up to and including March 31, 2023, 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 the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

CITY DEPARTMENTS

Mayor's Office

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
111 Mayor's Office	6,024,135	522,650	75,500	32,000	113,218	-	-	-	6,767,503
121,128 Election Department	4,182,885	831,179	1,165,735	165,200	88,703	-	-	-	6,433,703
150 Intergovernmental Relations	973,676	161,161	6,200	161,976	-	-	-	-	1,303,013
151 Law Department	8,791,889	2,198,101	18,650	164,500	-	-	-	-	11,173,140

Equity & Inclusion

402 Office of Equity	2,193,901	1,043,378	29,500	5,322	1,249	-	-	-	3,273,351
409 Office of Language & Communications Access	1,146,521	926,162	13,143	12,375	56,945	-	-	-	2,155,146
401 Human Right Commission	418,379	87,300	8,000	1,200	-	-	-	-	514,879
113 Office for Immigrant Advancement	1,283,046	2,073,217	11,400	15,324	-	-	-	-	3,382,967
417 Women's Advancement	513,415	225,973	610	190	-	-	-	-	740,188
419 Black Male Advancement	957,927	851,550	10,500	2,800	9,500	-	-	-	1,832,277
403 Fair Housing & Equity	330,729	118,297	5,000	5,000	-	-	-	-	459,026
422 LGBTQ+ Advancement	531,718	223,250	16,000	2,750	4,000	-	-	-	777,718
404 Commission For Persons W/Disabilities	804,782	63,860	7,360	7,500	-	-	-	-	883,502

OPAT

410 Office of Police Accountability & Transparency	1,267,979	84,775	8,500	107,840	5,500	-	-	-	1,474,594
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Operations

180 Property Management	11,786,565	14,374,432	436,848	1,476,378	432,057	-	-	-	28,508,280
181 Public Facilities Department	10,160,879	486,879	21,521	13,713	5,800	-	-	-	10,688,792
260 Inspectional Services Dept	22,064,811	1,242,742	268,795	176,863	80,735	-	-	-	23,683,947

Community Engagement

412 Neighborhood Services	5,171,896	241,554	12,663	26,160	39,970	-	-	-	5,492,293
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Arts & Culture

414 Office of Arts & Culture	2,239,862	2,199,487	15,000	47,400	-	-	-	-	4,501,749
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Economic Opportunity & Inclusion

182 Office of Economic Opportunity & Inclusion	2,712,124	4,204,409	43,800	83,714	8,489	-	-	-	7,052,536
114 Consumer Affairs & Licensing	1,943,518	23,114	14,500	5,773	9,420	-	-	-	1,996,325
156 Supplier Diversity	1,726,435	591,926	6,110	4,800	4,800	-	-	-	2,329,271
416 Office of Tourism	1,133,104	297,710	18,368	60,054	44,489	314,200	-	-	1,867,926

Worker Empowerment

157 Labor Compliance and Worker Protections	1,400,459	543,740	5,820	-	3,200	-	-	-	1,953,219
183 Office of Workforce Development	3,602,535	3,273,008	-	-	-	-	-	-	6,875,543
448 Youth Employment and Opportunity	8,064,832	13,393,079	95,000	44,496	-	-	-	-	21,597,407

Environment, Energy & Open Space

303 Environment Department	3,755,396	1,338,317	16,300	10,500	-	-	-	-	5,120,513
300,400 Parks & Recreation Department	18,544,689,64	8,150,154	1,263,327	331,113	2,497,973	90,000	-	3,568,349	34,445,605
421 Office of Historic Preservation	1,409,548	101,800	28,800	6,000	-	-	-	-	1,546,148
420 Office of Food Justice	556,137	818,550	11,500	3,600	-	-	-	-	1,389,787

Finance

144 Office of Finance	1,127,865	464,965	1,250	2,400	-	-	-	-	1,596,480
136 Assessing Department	7,401,878	810,286	123,700	207,000	-	-	-	-	8,542,864
131 Auditing Department	3,513,432	313,726	11,528	44,104	-	-	-	-	3,882,790
141 Budget Management	2,803,231	741,750	6,350	201,975	-	-	-	-	3,753,306
418 Office of Participatory Budgeting	366,966	348,246	-	10,000	1,000	1,400,754	-	-	2,126,966
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	5,000,000
374 Pensions & Annuities	4,005,000	-	-	-	-	-	-	-	4,005,000
143 Procurement	3,060,900	270,838	15,725	205,200	-	6,000	-	-	3,568,663
137,138 Treasury Department	4,046,460	887,153	875,703	20,123	20,000	-	-	-	5,849,439

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
People Operations									
146 Office of People Operations	1,057,905	140,081	6,000	1,000	10,000	-	-	-	1,214,986
148 Health Insurance	-	-	-	234,083,420	-	-	-	-	234,083,420
142 Human Resources	6,838,802	781,218	57,580	1,033,799	-	-	-	-	8,811,399
139 Medicare Payments	14,603,637	-	-	-	-	-	-	-	14,603,637
147 Labor Relations	1,343,367	536,622	3,000	74,121	1,000	-	-	-	1,958,110
163 Registry Division	1,515,479	62,751	55,750	832	-	-	-	-	1,634,812
198 Unemployment Compensation	350,000	-	-	-	-	2,000,000	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	-	-	-	2,000,000
Human Services									
388 Office of Human Services	4,213,429	5,046,780	22,500	286,500	8,000	-	-	-	9,577,209
385 Boston Center for Youth & Families	23,768,354	4,820,042	968,744	351,699	663,686	-	-	-	30,572,524
387 Age Strong	5,049,342	2,521,727	366,849	87,400	17,416	-	-	-	8,042,733
110 Library Department	33,470,591	10,565,179	3,914,686	344,750	718,107	-	-	35,000	49,048,314
741 Boston VETS	1,236,966	190,202	71,550	3,331,251	-	-	-	-	4,831,969
Housing									
188 Mayor's Office of Housing	7,590,809	2,895,767	36,839	154,233	22,966	42,889,343	-	-	53,590,077
Public Health									
620 Public Health Commission	-	-	-	-	-	138,777,013	-	-	138,777,013
Information & Technology									
149 Department of Innovation & Technology	17,697,943	8,238,011	69,700	25,799,034	1,301,742	-	-	-	53,106,430
Public Safety									
231 Emergency Management	1,007,349	225,167	6,000	410,417	-	-	-	-	1,648,933
221 Fire Department	278,552,438	10,525,363	6,900,309	5,143,004	5,411,385	-	-	-	306,552,499
211 Police Department	400,924,365	29,783,799	8,854,158	6,200,203	9,131,435	-	-	20,000	454,893,961
Streets									
321 Central Fleet Management	2,362,514	555,415	96,227	5,757	350,510	-	-	-	3,370,423
310 Office of Streets	3,932,733	533,111	4,250	6,600	-	-	-	-	4,476,694
311 Public Works Department	27,198,112	84,093,764	1,879,181	643,153	3,614,989	-	600,000	-	118,029,199
331 Snow & Winter Management	-	20,710,490	57,500	-	1,950,948	-	-	-	22,718,938
251,253 Transportation Department	29,244,041	11,090,533	2,065,237	388,630	1,948,944	-	-	-	44,617,384
Planning									
175 Planning	24,274,853	7,477,723	193,712	651,787	80,000	-	-	-	32,678,075
Non-Mayoral Departments									
112 City Council	7,522,536	460,024	59,100	40,420	84,000	-	-	-	8,166,080
161 City Clerk	1,531,167	137,317	20,608	10,245	-	-	-	-	1,699,337
193 Finance Commission	330,403	4,752	525	250	2,125	-	-	-	336,055
Other									
158 Risk Retention Reserve	-	-	-	-	-	3,500,000	-	-	3,500,000
159 Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
999 Reserves for Collective Bargaining	118,740,000	-	-	-	-	-	-	-	118,740,000
TOTAL	1,166,478,644	265,924,557	30,378,840	282,691,068	28,644,321	194,595,310	600,000	3,623,349	1,972,936,088

**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2024 and ending June 30, 2025, 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, 2023, 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**