



City of Boston, Massachusetts
Office of the Mayor
MICHELLE WU

June 16, 2023

TO THE CITY COUNCIL

Dear Councilors,

Pursuant to Section 48 of the Boston City Charter, as amended, I respectfully disapprove the City Council's amended version of Docket 0760, "Message and Order for Annual Appropriation and Tax Order for FY2024" and return Docket 0760 with further amendments to your Honorable Body.

In April, we proposed a budget focused on investing in targeted new initiatives and improving existing services to make Boston the best place in the country to raise a family and create opportunity for every generation. Thank you for your many hours of analysis, community outreach, and thoughtful discussion with our administration over many public hearings.

Since introducing the budget in April, continued strength in interest earned on our investments has exceeded expectations in the current fiscal year, and allows us to assume an additional \$3.2 million in revenue for the FY24 budget. Our returned budget accepts amendments to increase funding for maternal and men's health initiatives, fire safety and worker protections, and support for newly arriving migrants. It also includes amendments to improve constituent service technologies, increase capacity to review the wages of City workers, and conduct a needs assessment for future senior programming across Boston. We also support additional funding for housing vouchers, increased capacity in our Fair Housing & Equity department, and additional support for the childcare entrepreneur fund. These amendments support the need to deliver on City services and make Boston the best city for residents of all generations.

Our returned budget also includes rejections, because the scale and scope of amendments passed by the Council would result in reductions to the core City services that our residents depend on and deserve. Our budget must be responsive to the needs of our constituents, fiscally responsible, and built on a foundation of effective delivery of City services that are central to our residents' quality of life.

In total, the amended budget proposed by the Council would reallocate over \$52 million, funded through significant reductions to personnel and contracted services across City departments. In the Police Department, the Council's proposed reductions to the budget are illusory, as the City is obligated to cover salary and overtime expenses incurred by the department. In Public Works and Transportation, reductions to personnel budgets would mean holding positions vacant and delaying hiring for critically needed positions in both departments to fill potholes, upgrade crosswalks, plow snow, and ensure our street infrastructure is safe. Other proposed reductions

across the City to departments such as the Office of Veterans Services, the Boston Public Library, Boston Centers for Youth and Families, and the Equity and Inclusion cabinet would reduce critical programming and limit our ability to fund future obligations. As the City's elected officials, we have a collective responsibility to protect core City functions.

Although we reject the amendment to add \$10 million to the newly-created Office of Participatory Budgeting, I propose transferring to that office \$2 million of unspent funds from FY23. We share the Council's goal of a participatory budgeting process that engages more of our residents in the challenging and empowering work of crafting future City budgets. In our view, there must be only *one* City operating budget, reflecting all of the choices and priorities of our diverse and vibrant community, and we plan to work with the new Office and Board on a shared understanding of this important initiative.

Our team is eager to engage in the specifics of these returned amendments and look forward to the continued partnership of the City Council in this operating budget process and with the final approval of the FY24-FY28 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, 2023 and ending June 30, 2024

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2023 and ending June 30, 2024, 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, 2021 up to and including March 31, 2022, 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 | 5,791,507 | 564,133 | 67,935 | 24,234 | 80,615 | - | - | - | 6,528,424 |
| 121,128 Election Department | 4,480,258 | 1,196,889 | 1,671,003 | 203,924 | 225,999 | - | - | - | 7,778,073 |
| 150 Intergovernmental Relations | 1,034,153 | 41,461 | 6,200 | 158,539 | - | - | - | - | 1,240,353 |
| 151 Law Department | 8,193,299 | 2,205,082 | 18,650 | 154,529 | - | - | - | - | 10,571,560 |

Equity & Inclusion

| | | | | | | | | | |
|--|-----------|-----------|--------|--------|--------|---|---|---|-----------|
| 402 Office of Equity | 1,581,280 | 938,010 | 32,100 | 4,533 | 1,249 | - | - | - | 2,567,172 |
| 409 Office of Language & Communications Access | 1,072,089 | 830,000 | 13,143 | 5,000 | 76,945 | - | - | - | 1,997,187 |
| 401 Human Right Commission | 527,895 | 87,300 | 8,000 | 1,200 | - | - | - | - | 624,395 |
| 113 Office for Immigrant Advancement | 1,272,870 | 2,023,217 | 11,400 | 15,324 | - | - | - | - | 3,322,811 |
| 417 Women's Advancement | 495,311 | 185,973 | 800 | - | - | - | - | - | 682,084 |
| 419 Black Male Advancement | 1,055,105 | 726,550 | 10,500 | 2,800 | 9,500 | - | - | - | 1,804,455 |
| 403 Fair Housing & Equity | 306,981 | 166,240 | 11,822 | 235 | - | - | - | - | 485,278 |
| 422 LGBTQ+ Advancement | 481,539 | 228,250 | 16,000 | 2,750 | 4,000 | - | - | - | 732,539 |
| 404 Commission For Persons W/Disabilities | 707,847 | 63,069 | 7,490 | - | - | - | - | - | 778,406 |

OPAT

| | | | | | | | | | |
|--|-----------|--------|--------|---------|-------|---|---|---|-----------|
| 410 Office of Police Accountability & Transparency | 1,246,744 | 84,610 | 13,000 | 102,632 | 6,000 | - | - | - | 1,452,986 |
|--|-----------|--------|--------|---------|-------|---|---|---|-----------|

Operations

| | | | | | | | | | |
|----------------------------------|------------|------------|---------|-----------|---------|---|---|---|------------|
| 180 Property Management | 10,910,635 | 12,612,572 | 441,406 | 1,813,618 | 325,196 | - | - | - | 26,103,426 |
| 181 Public Facilities Department | 9,539,509 | 477,395 | 21,502 | 20,713 | 5,800 | - | - | - | 10,064,920 |
| 260 Inspectional Services Dept | 21,371,735 | 1,231,874 | 260,791 | 206,981 | 83,429 | - | - | - | 23,154,811 |

Community Engagement

| | | | | | | | | | |
|---------------------------|-----------|---------|--------|-------|---|---|---|---|-----------|
| 412 Neighborhood Services | 4,404,932 | 177,291 | 14,285 | 8,067 | - | - | - | - | 4,604,595 |
|---------------------------|-----------|---------|--------|-------|---|---|---|---|-----------|

Arts & Culture

| | | | | | | | | | |
|------------------------------|-----------|-----------|--------|--------|---|---|---|---|-----------|
| 414 Office of Arts & Culture | 2,212,300 | 2,257,041 | 15,000 | 45,752 | - | - | - | - | 4,530,093 |
|------------------------------|-----------|-----------|--------|--------|---|---|---|---|-----------|

Economic Opportunity & Inclusion

| | | | | | | | | | |
|--|-----------|-----------|--------|---------|--------|---------|---|---|-----------|
| 182 Office of Economic Opportunity & Inclusion | 2,651,002 | 3,654,279 | 43,800 | 223,844 | 8,489 | - | - | - | 6,581,415 |
| 114 Consumer Affairs & Licensing | 1,913,201 | 22,139 | 14,500 | 6,170 | - | - | - | - | 1,956,010 |
| 156 Supplier Diversity | 1,795,024 | 1,096,758 | 5,610 | - | 4,800 | - | - | - | 2,902,192 |
| 416 Office of Tourism | 1,059,479 | 372,482 | 18,848 | 60,054 | 24,489 | 263,750 | - | - | 1,799,102 |

Worker Empowerment

| | | | | | | | | | |
|---|-----------|-----------|--------|--------|-------|-----------|---|---|------------|
| 157 Labor Compliance and Worker Protections | 1,276,694 | 423,740 | 5,820 | - | 3,200 | 1,151,660 | - | - | 2,861,114 |
| 448 Youth Employment and Opportunity | 7,507,291 | 9,837,758 | 68,500 | 56,496 | 4,500 | 562,500 | - | - | 18,037,045 |

Environment, Energy & Open Space

| | | | | | | | | | |
|---------------------------------------|---------------|-----------|-----------|---------|-----------|--------|---|-----------|------------|
| 303 Environment Department | 3,051,249 | 1,135,687 | 16,300 | 30,621 | - | - | - | - | 4,233,857 |
| 300,400 Parks & Recreation Department | 18,160,714,93 | 7,666,261 | 1,220,718 | 778,637 | 2,159,329 | 90,000 | - | 3,088,349 | 33,164,008 |
| 421 Office of Historic Preservation | 1,310,426 | 100,416 | 28,800 | 6,038 | - | - | - | - | 1,446,680 |
| 420 Office of Food Justice | 518,636 | 833,563 | 16,500 | 2,734 | - | - | - | - | 1,371,433 |

Finance

| | | | | | | | | | |
|---------------------------------------|-----------|---------|---------|---------|--------|-----------|---|---|-----------|
| 144 Office of Finance | 881,811 | 800,410 | 1,250 | 2,404 | - | - | - | - | 1,686,875 |
| 136 Assessing Department | 7,466,081 | 718,463 | 66,661 | 220,018 | - | - | - | - | 8,471,223 |
| 131 Auditing Department | 3,464,298 | 177,165 | 11,528 | 44,104 | - | - | - | - | 3,697,096 |
| 141 Budget Management | 2,601,484 | 743,460 | 6,350 | 147,346 | - | - | - | - | 3,498,640 |
| 418 Office of Participatory Budgeting | 240,000 | 5,000 | - | - | 5,000 | 1,750,000 | - | - | 2,000,000 |
| 333 Execution of Courts | - | - | - | - | - | 5,000,000 | - | - | 5,000,000 |
| 374 Pensions & Annuities | 4,005,000 | 652,692 | - | 5,045 | - | - | - | - | 4,005,000 |
| 143 Procurement | 3,022,970 | 939,192 | 15,225 | 31,882 | 24,070 | 6,000 | - | - | 3,726,002 |
| 137,138 Treasury Department | 3,827,072 | 833,343 | 833,343 | - | 20,000 | - | - | - | 5,651,489 |

CITY DEPARTMENTS

People Operations

| | Personnel Services | Contractual Services | Supplies & Materials | Current Charges & Obligations | Equipment | Special Appropriation | Structures & Improvements | Non-Structural Improvement | Land | Total |
|---------------------------------|--------------------|----------------------|----------------------|-------------------------------|-----------|-----------------------|---------------------------|----------------------------|------|-------------|
| 146 Office of People Operations | 847,417 | 146,081 | 1,000 | - | 10,000 | - | - | - | - | 1,004,498 |
| 148 Health Insurance | - | - | - | 222,353,329 | - | - | - | - | - | 222,353,329 |
| 142 Human Resources | 5,895,928 | 1,223,278 | 57,580 | 1,183,468 | - | - | - | - | - | 8,360,254 |
| 139 Medicare Payments | 12,635,797 | - | - | - | - | - | - | - | - | 12,635,797 |
| 147 Labor Relations | 1,322,189 | 556,920 | 2,700 | 55,123 | - | - | - | - | - | 1,936,932 |
| 163 Registry Division | 1,280,370 | 51,362 | 55,750 | 832 | - | - | - | - | - | 1,388,314 |
| 199 Unemployment Compensation | 350,000 | - | - | - | - | 2,000,000 | - | - | - | 350,000 |
| 341 Workers' Compensation Fund | - | - | - | - | - | - | - | - | - | 2,000,000 |

Human Services

| | | | | | | | | | | |
|--|------------|------------|-----------|-----------|-----------|---|--------|---|---|------------|
| 388 Office of Human Services | 3,655,527 | 5,402,403 | 14,500 | 271,881 | 8,000 | - | - | - | - | 9,352,311 |
| 385 Boston Center for Youth & Families | 22,601,644 | 5,531,821 | 376,198 | 500,069 | 1,025,334 | - | - | - | - | 30,035,066 |
| 387 Age Strong | 4,916,245 | 2,572,930 | 332,190 | 85,574 | 34,832 | - | - | - | - | 7,941,771 |
| 110 Library Department | 32,266,970 | 11,001,408 | 3,914,686 | 715,139 | 445,934 | - | 35,000 | - | - | 48,379,137 |
| 741 Boston VETS | 1,204,920 | 185,702 | 71,550 | 3,331,008 | - | - | - | - | - | 4,793,180 |

Housing

| | | | | | | | | | | |
|-------------------------------|-----------|-----------|--------|---------|--------|------------|---|---|---|------------|
| 188 Mayor's Office of Housing | 6,464,695 | 2,886,403 | 35,738 | 123,908 | 22,986 | 39,889,343 | - | - | - | 49,423,074 |
|-------------------------------|-----------|-----------|--------|---------|--------|------------|---|---|---|------------|

Public Health

| | | | | | | | | | | |
|------------------------------|---|---|---|---|---|-------------|---|---|---|-------------|
| 620 Public Health Commission | - | - | - | - | - | 129,907,346 | - | - | - | 129,907,346 |
|------------------------------|---|---|---|---|---|-------------|---|---|---|-------------|

Information & Technology

| | | | | | | | | | | |
|---|------------|-----------|--------|------------|-----------|---|---|---|---|------------|
| 149 Department of Innovation & Technology | 15,306,703 | 6,381,768 | 51,250 | 21,612,012 | 1,177,791 | - | - | - | - | 44,529,524 |
|---|------------|-----------|--------|------------|-----------|---|---|---|---|------------|

Public Safety

| | | | | | | | | | | |
|--------------------------|-------------|------------|-----------|-----------|-----------|---|---|--------|---|-------------|
| 231 Emergency Management | 693,883 | 368,788 | 6,000 | 398,463 | - | - | - | - | - | 1,467,134 |
| 221 Fire Department | 249,808,801 | 10,288,829 | 6,912,684 | 5,108,502 | 5,928,269 | - | - | - | - | 278,067,084 |
| 211 Police Department | 355,848,537 | 26,645,951 | 9,449,064 | 5,866,418 | 7,163,223 | - | - | 20,000 | - | 404,973,193 |

Streets

| | | | | | | | | | | |
|-----------------------------------|------------|------------|-----------|---------|-----------|---------|---|---|---|-------------|
| 321 Central Fleet Management | 2,346,304 | 520,415 | 100,116 | 5,757 | 383,201 | - | - | - | - | 3,355,792 |
| 310 Office of Streets | 3,130,718 | 534,050 | 6,650 | 6,600 | - | - | - | - | - | 3,678,018 |
| 311 Public Works Department | 28,049,003 | 83,300,538 | 2,033,212 | 642,153 | 3,577,239 | 600,000 | - | - | - | 116,202,144 |
| 331 Snow & Winter Management | - | 22,640,142 | 57,500 | - | 1,049,666 | - | - | - | - | 23,747,308 |
| 251,253 Transportation Department | 28,605,375 | 11,709,890 | 1,997,833 | 374,491 | 1,668,840 | - | - | - | - | 44,356,428 |

Planning

| | | | | | | | | | | |
|-----------------------|---------|--------|-------|---|-------|---|---|---|---|---------|
| 175 Planning & Design | 421,126 | 20,000 | 5,000 | - | 5,000 | - | - | - | - | 451,126 |
|-----------------------|---------|--------|-------|---|-------|---|---|---|---|---------|

Non-Mayoral Departments

| | | | | | | | | | | |
|------------------------|-----------|---------|--------|--------|--------|---|---|---|---|-----------|
| 112 City Council | 7,465,692 | 425,100 | 44,500 | 38,749 | 88,000 | - | - | - | - | 8,062,041 |
| 161 City Clerk | 1,522,374 | 100,511 | 20,608 | 3,656 | - | - | - | - | - | 1,647,149 |
| 193 Finance Commission | 318,486 | 4,350 | 525 | 250 | 2,125 | - | - | - | - | 325,736 |

Other

| | | | | | | | | | | |
|--|------------|---|---|---|---|-----------|---|---|---|------------|
| 158 Risk Retention Reserve | - | - | - | - | - | 2,500,000 | - | - | - | 2,500,000 |
| 159 Housing Trust Fund | - | - | - | - | - | 618,000 | - | - | - | 618,000 |
| 999 Reserves for Collective Bargaining | 76,212,679 | - | - | - | - | - | - | - | - | 76,212,679 |

TOTAL

| | | | | | | | | | | |
|-------|---------------|-------------|------------|-------------|------------|-------------|---------|-----------|---|---------------|
| TOTAL | 1,002,609,817 | 247,775,061 | 30,561,613 | 267,063,625 | 25,663,050 | 183,738,599 | 600,000 | 3,143,349 | - | 1,761,155,115 |
|-------|---------------|-------------|------------|-------------|------------|-------------|---------|-----------|---|---------------|

**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, 2023 and ending June 30, 2024, 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, 2022, 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

CITY OF BOSTON
IN CITY COUNCIL


FURTHER ORDERED:

III. That in addition to the appropriations heretofore made, to meet the current operating expenses of the fiscal period commencing July 1, 2023 and ending June 30, 2024, the sum of FOUR MILLION DOLLARS (\$4,000,000) be, and the same hereby is appropriated as follows, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws: -

Office of Human Services –

100-388-56200 Special Appropriation \$4,000,000

To be used for the Quality Pre-K Fund.

**I HEREBY CERTIFY
THE FORGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.**
BY 
**ADAM CEDERBAUM
CORPORATION COUNSEL**



BOSTON CITY COUNCIL

Committee on Ways and Means

Tania Fernandes Anderson, *Chair*

REPORT OF COMMITTEE CHAIR

June 14, 2023

Dear Councilors:

The Committee on Ways and Means was referred the following dockets for consideration:

Docket #0760, Message and order for Annual Appropriation and Tax Order for FY2024.

This matter was sponsored by Mayor Michelle Wu and was referred to the Committee on April 12, 2023.

The Committee has conducted a robust review process, beginning in April and running through this week. This process has included 28 public hearings on departmental budgets and associated capital projects, including 2 sessions dedicated to public participation, and has received written testimony from all City departments, as well as written and recorded testimony from the public. The Committee also held 7 working sessions for Council deliberation.

City Council Proposed Amendments.

In 2021, the City Council passed, and City of Boston residents voted to approve, a change to the City Charter that would grant the City Council additional budgetary authority. Whereas the previous authority granted the Council only the ability to accept, reject, or reduce as a whole, following the Charter amendment, the City Council can now amend line items within the Mayor's operating budget appropriation order (for FY24, Docket #0760), with the caveat that the Council's amended version cannot be for a higher total budget than originally proposed. Seven days from now, the Mayor is required to approve or return our amended version, provided that the Council may by a two-thirds vote override any of the Mayor's modifications, in whole or in part, prior to the start of the new fiscal year.

Information Received at Hearings

These funds are sources of external funding for departments; as such, the Committee heard dockets together with the relevant departments' budgets. For revolving funds, standardized reporting information consisting of a summary of each revolving fund and the fund's previous year's revenue and expenditures was shared with the Committee for review.

The Council's proposed amendments to Docket #0760 fall in two categories - intra-departmental and inter-departmental, as follows:

:

Inter-Departmental Amendments

- Decrease Auditing Department Personnel (51000, Permanent Employees), increase Property Management Personnel, \$75,000 for a senior computer operator shift supervisor (1 FTE).
- Decrease Public Works Department Personnel (line 51100, Emergency Employees), increase Office of Labor Compliance and Worker Protections Contractual, \$150,000 for Worker Safety Initiative (Part 1 of 2 - total amount 2 amendments for Worker Safety Initiative at \$290,000).
- Decrease Boston Transportation Department Personnel (line 51100, Emergency Employees), increase Office of Labor Compliance and Worker Protections Contractual, \$140,000 for Worker Safety Initiative (Part 2 of 2 - total amount 2 amendments for Worker Safety Initiative at \$290,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Contractual, \$500,000 for life sciences.
- Decrease Library Department Contractual (52200, Utilities), increase Office of Arts & Culture, \$30,000 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 1 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease the Public Works Department Contractual (line 52200, Utilities), increase Office of Arts & Culture Contractual, \$214,156 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 2 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Office of Economic Opportunity & Inclusion Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$117,597 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 3 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Consumer Affairs & Licensing Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$105,000 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 4 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Intergovernmental Relations Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$33,247 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 5 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Boston Public Health Commission Other, \$1,100,000 for Mental Health Crisis Response.
- Decrease Public Works Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Language and Communications Access Equipment, \$30,000 for 2 sets of translation equipment for civic association technical assistance.
- Decrease Intergovernmental Relations Supplies & Materials (line 53200, Food), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 1 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Labor Relations Contractual (line 52800, Transportation), increase Office of Human Services (Office of Returning Citizens) Contractual, \$1,000 for ORC Vital Documents Waiver

- Pilot Program (Part 2 of 10 - total amount 10 across amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Office of Human Services Supplies & Materials (line 53600, Office Supplies), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 3 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Central Fleet Management Contractual (line 52500, Waste Removal), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 4 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Boston Transportation Department (Parking Clerk) Equipment (line 55600, Furniture), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 5 of 10 - total amount 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Office of Streets Supplies & Materials (line 53600, Office Supplies), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 6 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Auditing Department Contractual (line 52700, Repair/Service Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 7 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Public Facilities Department Equipment (line 55900, Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 8 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease City Clerk Contractual (line 52800, Transportation), increase Office of Human Services (Office of Returning Citizens) Contractual, \$3,000 for ORC Vital Documents Waiver Pilot Program (Part 9 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Treasury Department (Collecting Division) Equipment (line 55900, Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 10 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
 - Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing, \$450,000 for predevelopment support for RFPs (Part 1 of 2 - total amount 2 amendments for predevelopment support for RFPs at \$750,000).
 - Decrease Boston Police Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Mayor's Office of Housing, \$300,000 for predevelopment support for RFPs (Part 2 of 2 - total amount 2 amendments for predevelopment support for RFPs at \$750,000).
 - Decrease Execution of Courts (line 56000, Other), increase Parks and Recreation Department Contractual, \$1,000,000 for the Black Heritage Trail.
 - Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Contractual, \$500,000 for technical assistance for civic associations.
 - Decrease Boston Police Department Personnel (line 51200, Overtime), increase Mayor's Office of Housing Contractual, \$1,000,000 for BHA City Vouchers for Boston Public School students.
 - Decrease Office of Neighborhood Services Contractual (line 52900, Contracted Services), increase Parks and Recreation Department Supplies & Materials, \$50,000 to Expand Tree Canopy.

- Decrease Library Department Contractual (line 52200, Utilities), increase Property Management Personnel, \$484,896 for a salary increase for municipal officers (Part 1 of 2 - total amount 2 amendments for a salary increase for municipal officers at \$584,896).
- Decrease Office of Budget Management Contractual (line 52900, Contracted Services), increase Property Management Personnel, \$100,000 for a salary increase for municipal officers, (Part 2 of 2 - total amount 2 amendments for a salary increase for municipal officers at \$584,896).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity, \$250,000 for a Boston High School Study.
- Decrease Boston Transportation Department Supplies & Materials (line 53600, Office Supplies), increase Mayor's Office of Immigrant Advancement Contractual \$100,000 for MOIA Contractual Services Level Funding (Part 1 of 3 - total amount 3 amendments for MOIA Contract Services Level Funding at \$266,868).
- Decrease Office of Finance (line 52900, Contracted Services), increase Mayor's Office of Immigrant Advancement Contractual \$40,000 for MOIA Contractual Services Level Funding (Part 2 of 3 - total amount across 3 amendments for MOIA Contract Services Level Funding at \$266,868).
- Decrease Public Works Department Current Charges & Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Immigrant Advancement Contractual \$126,868 for MOIA Contract Services Level Funding (Part 3 of 3 - total amount across 3 amendments for MOIA Contractual Services Level Funding at \$266,868).
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$500,000 for the revitalizing business corridors action plan (Part 1 of 2 - total amount across 2 amendments to fund the revitalizing business corridors action plan at \$1,500,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Economic Opportunity and Inclusion Contractual, \$1,000,000 for the revitalizing business corridors action plan (Part 2 of 2 - total amount across 2 amendments to fund the revitalizing business corridors action plan at \$1,500,000).
- Decrease Boston Police Department Current Changes and Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Housing Special Appropriations, \$71,000 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 1 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$134,870 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 2 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Boston Transportation Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$411,202 to fund the construction of new affordable family housing and senior housing, where developments have project-based

vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 3 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)

- Decrease Public Works Department Personnel (line 51100, Emergency Employees), increase Mayor's Office of Housing Special Appropriations, \$232,644 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 4 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Public Works Department Contractual (line 52100, Telecommunications), increase Mayor's Office of Housing Special Appropriations, \$130,000 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 5 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Property Management Department Contractual (line 52200, Utilities), increase Mayor's Office of Housing Special Appropriations, \$174,288 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 6 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Public Works Department Current Charges and Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Housing Special Appropriations, \$165,132 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 7 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$1,082,619 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 8 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community

- visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Treasury Department Supplies and Materials (line 53600, Office Supplies), increase Mayor's Office of Housing Special Appropriations, \$41,250 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 9 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Public Works Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$569,597 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 10 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Property Management Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$72,366 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 11 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Property Management Department Contractual (line 52200, Utilities), increase Mayor's Office of Housing Special Appropriations, \$235,425 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 12 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Public Works Department Personnel, \$70,000 for 2 FTE hokies.
 - Decrease Law Department Personnel (line 51000, Permanent Employees) increase the Office of Arts and Culture Contractual, \$300,000 for Cultural Space (Part 1 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
 - Decrease Human Resources Contractual (line 52800, Transportation), increase the Office of Arts and Culture Contractual, \$100,000 for Cultural Space (Part 2 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
 - Decrease Library Department Current Charges & Obligations (line 54900, Current Charges), increase the Office of Arts and Culture Contractual, \$100,000 for Cultural Space (Part 3 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).

- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase the Office of Arts and Culture Contractual \$1,000,000 for Cultural Space (Part 4 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
- Decrease Boston VETS Current Charges and Obligations (line 54500, Aid to Veterans), increase Office of Human Services (Youth Engagement and Advancement) Contractual, \$600,000 for Experiential Learning.
- Decrease Law Department Personnel (line 51000, Permanent Employees), increase Office of Human Services (Office of Early Childhood) Personnel, \$80,000 to increase the childcare entrepreneurial fund. (Part 1 of 2- total amount of 2 amendments to increase the childcare entrepreneurial fund at \$120,000.)
- Decrease Labor Relations Contractual (line 52900, Contracted Services), increase Office of Human Services (Office of Early Childhood) Personnel, \$40,000 to increase the childcare entrepreneurial fund. (Part 2 of 2- total amount of 2 amendments to increase the childcare entrepreneurial fund at \$120,000.)
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Youth Employment & Opportunity Contractual, \$1,000,000 for Early Adulthood Workforce Development Fund - a fund to be established in YEO to provide grants to nonprofits that engage in supporting young adults' educational and vocational pursuits.
- Decrease Office of Human Services Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$105,000 for Technical Employee.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Contractual, \$300,000 for workforce development for 19-24 year olds through non profit organizations that apply to contracts.
- Decrease Boston Transportation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase the Mayor's Office of Immigrant Advancement Contractual Services, \$100,000 for Immigrants Lead Boston Program.
- Decrease the Office of Finance Contractual (line 52900, Contracted Services), increase Office of People Operations Contractual, \$50,000 for a municipal wage study.
- Decrease Human Resources Contractual (line 52800, Transportation), increase Boston City Council Personnel, \$700,000 for Councilor Staff Salary Increases (Part 1 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Boston City Council Personnel, \$200,000 for Councilor Staff Salary Increases (Part 2 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Office of Finance Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$200,000 for Councilor Staff Salary Increases (Part 3 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Boston Center for Youth & Families Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$395,000 for Councilor Staff Salary Increases (Part 4 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Property Management Contractual (line 52100, Telecommunications), increase Boston City Council Personnel - Unemployment Compensation, \$34,385 for Councilor Staff Salary Increases.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment & Opportunity Contractual, \$5,750,000 for Youth Jobs: Increase YEO Contracted Services \$3,475,532 for SuccessLink organizations to expand school-year jobs for 14-18-year-olds from 26 to 45 weeks and allow for full year-round jobs - Increase YEO Contracted Services \$250,000 for an independent community-led audit where youth and organizations assess strengths, problems, and solutions - Increase YEO Contracted Services

- \$1,375,000 for SuccessLink grantee organizations to offer a range of pay rates to 14-24 year olds for summer and school-year jobs - Increase YEO Contracted Services \$649,468 for SuccessLink organizations to expand school-year jobs for 19-24 year olds from 26 to 45 weeks and allow for full year-round jobs.
- Decrease Office of Tourism, Sports, and Entertainment Personnel (line 51100, Emergency Employees), increase Office of Neighborhood Services Contractual, \$21,000 for Cultural Events Fund.
 - Decrease Central Fleet Management Equipment (line 55400, Lease/Purchase), increase Boston Fire Department Personnel, \$140,000 for 2 FTE - Lab Inspectors.
 - Decrease the Department of Fair Housing and Equity Contractual (line 52900, Contracted Services), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$10,250 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 1 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
 - Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$200,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 2 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
 - Decrease Public Works Department Contractual (line 52900, Communications), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$30,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 3 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
 - Decrease Boston Transportation Department (Parking Clerk) Personnel (line 51000, Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual \$89,750 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 4 of 6 - total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000)
 - Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$130,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 5 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
 - Decrease Inspectional Services Department Personnel (line 51000 Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$40,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 6 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
 - Decrease Boston Fire Department Current Charges and Obligations (line 54900, Current Charges), increase Youth Employment & Opportunity Contractual, \$500,000 for a Mental Health & Wellness Ambassador Program.
 - Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Contractual, \$200,000 for the Youth Action Network Grant Program.
 - Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Women's Advancement Personnel, \$260,000 for 4-5 FTEs to conduct Maternal Health Programming.
 - Decrease Office of Equity Contractual (line 52900, Contracted Services), increase Age Strong Commission Contractual, \$150,000 for City Wide Senior Recreational Space Study.

- Decrease Snow & Winter Management (line 52700, Repair/Service of Equipment), increase Parks & Recreation Department Supplies & Materials, \$50,000 to Expand Tree Canopy.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Economic Opportunity and Inclusion Contractual, \$500,000 for space grants that renovates the interior spaces of businesses and subsidizes rent.
- Decrease Property Management Contractual (line 52100, Telecommunications), increase Office of Historic Preservation Contractual, \$25,000 for Black Heritage Trail signage.
- Decrease Boston Police Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Boston Centers for Youth and Families Contractual Services, \$100,000 for youth programming.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Parks and Recreation Department Personnel, \$1,000,000 for the Franklin Park Plan.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Personnel, \$200,000 for workforce development for 19-24 year olds.
- Decrease Public Works Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Department of Innovation and Technology Equipment, \$250,000 for upgrading the COBUCs (2.0) to mitigate utility and street work.
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Mayor's Office of Immigrant Advancement Contractual, \$250,000 for ESOL Adult Classes for Beginners and New Arrivals.
- Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$400,000 for a City Wide Racial Disparity Study.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$300,000 to support minorities who want to open small businesses/start ups.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual, \$1,500,000 for aid to returning citizens.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Property Management Department Personnel, \$70,000 for 2 Full Time Employees for Graffiti removal.
- Decrease the Office of Equity Contractual (line 52900, Contracted Services), increase the Office of Women's Advancement Contractual, \$500,000 to fund vouchers for low-income families.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Office of Women's Advancement Equipment, \$150,000 for maternal medical devices.
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Fair Housing & Equity Personnel, \$300,000 for Fair Housing Testers.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Immigrant Advancement Personnel, \$125,000 for Director of Latinx & Caribbean Programming & Policy.
- Decrease Boston Police Department Supplies & Materials (line 53700, Clothing Allowance), increase Office of Food Justice Personnel, \$90,000 for an additional Project Manager to increase capacity.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Police Accountability and Transparency Contractual, \$400,000 for a mentorship program between youth and police officers; turn the voluntary community mediator position to a paid position (if not currently).

- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$150,000 for investigating and tracking BRJP requirements and implementing metrics.
- Decrease Office of Human Services Contractual (line 52900, Contracted Services), increase Office of Black Male Advancement Contractual, \$500,000 for a Black Male Entrepreneurship Grant (Part 1 of 2 - total amount across 2 amendments for a Black Male Entrepreneurship Grant at \$1,000,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Black Male Advancement Contractual, \$500,000 for a Black Male Entrepreneurship Grant (Part 2 of 2 - total amount across 2 amendments for a Black Male Entrepreneurship Grant at \$1,000,000).
- Decrease Inspectional Services Department Contractual (line 52100, Telecommunications), increase Boston Fire Department Personnel, \$92,000 for Car 5 (Part 1 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Boston Fire Department Personnel, \$260,000 for Car 5 (Part 2 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Boston Fire Department Personnel, \$721,884 for Car 5 (Part 3 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Office of Equity Contractual (line 52900, Contracted Services), increase Boston Fire Department Personnel, \$206,000 for Car 5 (Part 4 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Human Resources Contractual (line 52800, Transportation), increase Boston Fire Department Personnel, \$32,995 for Car 5 (Part 5 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Library Department Contractual (line 52200, Utilities), increase Boston Fire Department Personnel, \$187,121 for Car 5 (Part 6 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Age Strong Commission Contractual, \$50,000 for Senior Programming at Veronica Smith Senior Center.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Boston Public Health Commission, \$200,000 for Men's Mental Health Initiative.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Women's Advancement Contractual, \$1,000,000 for BIPOC Women's Entrepreneurship Grant.
- Decrease Treasury Department Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$38,000 for City Council Central Staff Director salary raise.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment & Opportunity Personnel, \$250,000 for Youth Jobs: Increase YEO Personnel Services \$250,000 for outreach staff to recruit organizations, recruit young people, and assist young people with applications and onboarding.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Mayor's Office of Housing Contractual, \$2,000,000 for New Arrivals Emergency Shelter.
- Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Public Works Department Personnel, \$300,000 for staffing for street work, street repair, and sidewalk repair.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Immigrant Advancement Contractual, \$250,000 for ESOL Adult Classes for BPS Parents.

- Decrease Public Works Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Office of Women's Advancement Supplies & Materials, \$36,000 for four more vending machines for the menstrual products pilot.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Personnel, \$300,000 for workforce development for recent arrivals.
- Decrease Boston Center for Youth & Families Contractual (line 52900, Contracted Services), increase Age Strong Commission Contractual, \$200,000 for LGBTQ+ Virtual Senior Center.
- Decrease Law Department Contractual (line 52900, Contracted Services), increase Office of Economic Opportunity & Inclusion, \$300,000 for Small Business Commercial Rental Assistance Grants (Part 1 of 2 - total amount across 2 amendments for commercial rental assistance at \$500,000).
- Decrease Human Resources Current Charges & Obligations (line 54900, Current Charges), increase Office of Economic Opportunity & Inclusion, \$200,000 for Small Business Commercial Rental Assistance Grants (Part 2 of 2 - total amount across 2 amendments for commercial rental assistance at \$500,000).
- Decrease Boston Police Department Current Charges & Obligations (line 54700, Indemnification), increase Office of LGBTQ+ Advancement Contractual, \$1,000,000 for Opportunity Mini Grants.
- Decrease Boston Fire Department Supplies & Materials (line 53900, Misc Supplies/Materials), increase Mayor's Office of Housing Special Appropriations, \$1,000,000 to support the public health and improve health disparities for residents dwelling in neighborhoods within environmental justice communities.
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Supplies & Materials, \$117,500 for food costs for poll workers.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Office of Women's Advancement Contractual, \$150,000 for maternal health grants.
- Decrease Boston Police Department Supplies & Materials (line 53700, Clothing Allowance), increase Office of Food Justice Personnel, \$150,000 for 2 staff assistant roles to increase capacity.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$200,000 for a study to assess how to open non-brick and mortar cannabis businesses.
- Decrease Public Works Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity & Inclusion Contractual, \$500,000 for community college infrastructure support.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Police Accountability and Transparency Contractual, \$500,000 for grants to organizations providing alternatives to public safety (Criminal Justice Reform).
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Equity Contractual, \$500,000 for the Reparations Task Force
- Decrease Snow and Winter Management Contractual (line 52700, Repair/Service of Equipment), increase Public Works Department Personnel, \$70,000 for 2 FTE hokies.
- Decrease Boston Transportation Department Contractual (line 52600, Repairs Buildings and Structures), increase Boston Transportation Department Personnel, \$100,000 for 2 FTE park enforcement personnel.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Participatory Budgeting Special Appropriations, \$2,051,502 for Participatory

Budgeting (Part 1 of 27 - total amount 27 amendments for Participatory Budgeting at \$10,000,000).

- Decrease Property Management Contractual (line 52200, Utilities), increase Office of Participatory Budgeting Special Appropriations, \$426,691 for Participatory Budgeting (Part 2 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Property Management Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$146,910 for Participatory Budgeting (Part 3 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Parks and Recreation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$70,000 for Participatory Budgeting (Part 4 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Election Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$10,000 for Participatory Budgeting (Part 5 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Law Department Personnel (line 51000, Permanent Employees), increase Office of Participatory Budgeting Special Appropriations, \$80,000 for Participatory Budgeting (Part 6 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$163,000 for Participatory Budgeting (Part 7 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$300,000 for Participatory Budgeting (Part 8 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Snow & Winter Management Contractual (line 52700, Repairs & Service of Equipment), increase Office of Participatory Budgeting Special Appropriations, \$243,951 for Participatory Budgeting (Part 9 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Office of Labor Relations Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$107,734 for Participatory Budgeting (Part 10 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Assessing Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$50,088 for Participatory Budgeting (Part 11 of 27 - total amount across 28 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Election Department (Listing Board) Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$75,940 for Participatory Budgeting (Part 12 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Transportation Department (Parking Clerk) Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$60,000 for Participatory Budgeting (Part 13 of 27 - total amount across 28 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Treasury Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$95,050 for Participatory Budgeting (Part 14 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Office of People Operations Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$30,904 for Participatory Budgeting

- (Part 15 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Treasury Department (Collecting Division) Supplies & Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$113,079 for Participatory Budgeting (Part 16 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Department of Innovation and Technology Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$200,386 for Participatory Budgeting (Part 17 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston VETS Current Charges and Obligations (line 54900, Current Charges), increase Office of Participatory Budgeting Special Appropriations, \$300,000 for Participatory Budgeting (Part 18 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Fire Department Supplies and Materials (line 53500, Medical/Dental Supplies), increase Office of Participatory Budgeting Special Appropriations, \$27,408 for Participatory Budgeting (Part 19 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Fire Department Supplies and Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$37,500 for Participatory Budgeting (Part 20 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Transportation Department Supplies and Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$90,000 for Participatory Budgeting (Part 21 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Transportation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$145,000 for Participatory Budgeting (Part 22 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Transportation Department Current Charges and Obligations (line 54400, Legal Liability Premium), increase Office of Participatory Budgeting Special Appropriations, \$50,000 for Participatory Budgeting (Part 23 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Inspectional Services Department Contractual (line 52100, Telecommunications), increase Office of Participatory Budgeting Special Appropriations, \$51,237 for Participatory Budgeting (Part 24 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Tourism, Sports, and Entertainment Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$66,620 for Participatory Budgeting (Part 25 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Public Facilities Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$200,000 for Participatory Budgeting (Part 26 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
 - Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Participatory Budgeting Special Appropriations, \$4,807,000 for Participatory Budgeting (Part 27 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).

Based on the Council's amendments, total departmental line item changes to the appropriation order include:

- -85,940 Election Department [-75,940 Listing Board (Personnel Services), -10,000 Election Department (Supplies & Materials)]
- -35,247 Intergovernmental Relations [-2,000 (Supplies & Materials), -33,247 (Personnel)]
- -760,000 Law Department [-460,000 (Personnel Services), -300,000 (Contractual Services)]
- -1,086,000 Office of Equity [-730,000 (Personnel Services), -356,000 (Contractual Services)]
- +30,000 Office of Language & Communication Access [+30,000 (Equipment)]
- + \$991,868 Mayor's Office of Immigrant Advancement [+125,000 (Personnel Services), +866,868 (Contracted Services)]
- +2,096,000 Mayor's Office of Women's Advancement [+260,000 (Personnel Services), +1,650,000 (Contractual Services), +36,000 (Supplies & Materials), +150,000 (Equipment)]
- +1,000,000 Mayor's Office of Black Male Advancement [+1,000,000 (Contractual Services)]
- +289,750 Boston Fair Housing Commission [+300,000 (Personnel Services), -10,250 (Contractual Services)]
- +1,500,000 Mayor's Office of LGBTQ+ Advancement [+1,500,000 (Contractual Services)]
- +900,000 Office of Police Accountability & Transparency [+900,000 (Contractual Services)]
- -385,169 Property Management Department [+729,896 (Personnel Services), -895,789 (Contractual Services), -219,276 (Equipment)]
- -183,237 Inspectional Services Department [-40,000 (Personnel Services), -143,237 (Contractual Services)]
- -202,000 Public Facilities Department [-200,000 (Contractual), -2,000 (Equipment)]
- +788,500 Mayor's Office of Neighborhood Services [+671,000 (Contractual Services), +117,500 (Supplies & Materials)]
- +2,000,000 Office of Arts & Culture [+2,000,000 (Contractual Services)]
- +3,932,403 Office of Economic Opportunity & Inclusion [-117,597 (Personnel Services), +4,050,000 (Contractual Services)]
- -105,000 Consumer Affairs and Licensing [-105,000 (Personnel Services)]
- -87,620 Office of Tourism, Sports, and Entertainment [-87,620 (Personnel Services)]
- +290,000 Office of Labor Compliance and Worker Protections [+290,000 (Contractual)]
- +9,050,000 Youth Employment & Opportunity [+750,000 (Personnel Services), +8,300,000(Contractual Services)]
- +2,030,000 Parks & Recreation Department [+1,000,000 (Personnel Services), +1,000,000 (Contractual Services), +30,000 (Supplies & Materials)]
- +25,000 Office of Historic Preservation [(+25,000 (Contractual)]
- +240,000 Office of Food Justice [+240,000 (Personnel Services)]
- -290,000 Office of Finance [-290,000 (Contractual Services)]
- -50,088 Assessing Department [-50,088 (Contractual Services)]
- -77,000 Auditing Department [-75,000 (Personnel Services), -2,000 (Contractual Services)]
- -100,000 Office of Budget Management [-100,000 (Contractual Services)]
- +10,000,000 Office of Participatory Budgeting [+10,000,000 (Special Appropriations)]
- -1,000,000 Execution of Courts [-1,000,000 (Special Appropriations)]
- -289,379 Treasury Department [-133,050 (Contractual Services), -154,329 (Supplies & Materials), -2,000 (Equipment)]
- +19,096 Office of People Operations [+19,096 (Contractual Services)]
- -1,032,995 Human Resources [-832,995 (Contractual Services), -200,000 (Current Charges & Obligations)]
- -148,734 Office of Labor Relations [-148,734 (Contractual Services)]

- +1,633,000 Office of Human Services [+120,000 (Personnel Services), +1,515,000 (Contractual Services), -2,000 (Supplies & Materials)]
- -495,000 Boston Center for Youth & Families [-495,000 (Contractual Services)]
- +400,000 Age Strong Commission [+400,000 (Contractual Services)]
- -802,017 Library Department [-702,017 (Contractual Services), -100,000 (Current Charges & Obligations)]
- -900,000 Boston Office of Veterans Engagement, Transition, and Services (VETS) [-900,000 (Current Charges & Obligations)]
- +8,070,393 Mayor's Office of Housing [+3,750,000 (Contractual Services), +4,320,393 (Special Appropriation)]
- +1,300,000 Boston Public Health Commission [+1,300,000 (Special Appropriation)]
- +49,614 Department of Innovation & Technology [+49,614 (Equipment)]
- +75,092 Boston Fire Department [+1,640,000 (Personnel Services), -1,064,908 (Supplies & Materials), -500,000 (Current Charges & Obligations)]
- -30,914,502 Boston Police Department [-26,253,502 (Personnel Services), -640,000 (Supplies & Materials) -1,071,000 (Current Charges & Obligations), -2,950,000 (Equipment)]
- -142,000 Central Fleet Management [-2,000 (Contractual Services), -140,000 (Equipment)]
- -2,000 Office of Streets [-2,000 (Supplies & Materials)]
- -3,490,016 Public Works Department [-1,012,241 (Personnel Services), -424,156 (Contractual Services), -316,000 (Supplies & Materials), -292,000 (Current Charges & Obligations), -1,445,619 (Equipment)]
- -983,951 Snow & Winter Management [-313,951 (Contractual Services), -670,000 (Equipment)]
- -4,732,206 Boston Transportation Department [-2,924,004 (Personnel Services), -910,000 (Contractual Services), -435,000 (Supplies & Materials), -413,202 (Equipment), -50,000 (Current Charges & Obligations)]
- +1,672,385 Boston City Council [+1,672,385 (Personnel Services)]
- -3,000 City Clerk [-3,000 (Contractual Services)]

These amendments total \$52,904,042 in fund transfers across various departments, which represents approximately 1.24% of the docket appropriation order. These listed amendments are also net neutral, pursuant to our responsibilities under the Charter, and reflect the Council's priorities for FY24 in working toward a better, safer, more equitable City that takes care of its residents and employees.

Intra-Departmental Amendments

Age Strong Commission

- \$400,000 to Contractual for Senior Transportation Vouchers.
- \$300,000 to expand mental and emotional health services for seniors and veterans.

Mayor's Office of Housing

- \$2,000,000 for the AOP Community Land Trusts Fund within Contractual.
- \$200,000 for Community Land Trust seed money.
- \$1,800,000 for Community Land Trust.
- \$2,000,000 for a safety net rental assistance program for low income families that are not currently receiving housing assistance.

Office of Economic Opportunity and Inclusion

- \$1,000,000 to the Emergency Business Relief Fund within Contractual.

- \$500,000 for recovery funding for businesses affected by community violence.

Boston Transportation Department

- \$70,000 to Personnel from Emergency Employees for 2 parking enforcement FTEs.

Boston Public Health Commission

- \$300,000 to increase staff at Life Sciences Licensing and Inspection departments within BPHC.
- \$300,000 for a pilot program with Harvard Street Neighborhood Health Center called the Healthy Food Pantry Program that will provide no less than \$300,000 of resources, and shall be made available to the Harvard Street Neighborhood Health Center, for the creation of the Healthy Food Pantry (HFP) program. This program is for the creation, distribution and administration of a shelf stable food distribution program consisting of entrees and condiments with little or no salt, fat, or sugar, and none of the top nine food allergens identified by the United States Food and Drug Administration.

Parks and Recreation Department

- That a new line item be created under the Parks and Recreation Department budget specifically for Park Rangers.

Inspectional Services Department

- \$500,000 to fund an increase in staff with more advanced monitoring equipment to enforce the existing Noise Ordinance.

Boston Housing Authority

- \$200,000 for BHA housing vouchers.

Boston VETS

- \$300,000 to expand mental and emotional health services for seniors and veterans.

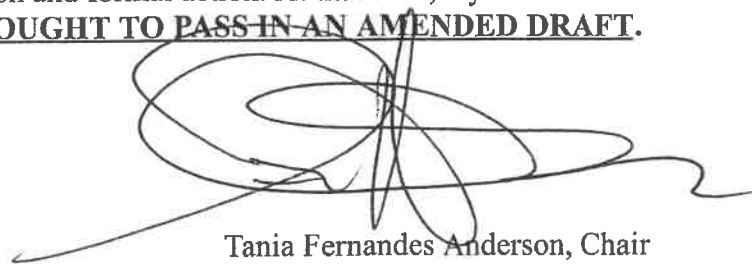
Boston Police Department

- \$325,000 to increase funding to our Boston Police Family Justice Group and the Family Justice Center (FJC) of Boston so they can effectively support those who are victims of domestic violence, and are able to go to conferences and workshops that help train them to better do their job.

Intra-departmental amendments total \$10,195,000, or .24% of the appropriation order.

Committee Chair Recommended Action

As Chair of the Committee on Ways and Means, I recommend moving the listed dockets from the Committee to the full Council for discussion and formal action. At that time, my recommendation to the full Council will be that these matters **OUGHT TO PASS IN AN AMENDED DRAFT.**



Tania Fernandes Anderson, Chair
Committee on Ways and Means

| | Services | Services | Materials | & Obligations | Equipment | Appropriation | Program Improvements | & | Non-Structural Improvement | Total |
|--|---------------|------------|-----------|---------------|-----------|---------------|----------------------|---|----------------------------|------------|
| Mayor's Office | | | | | | | | | | |
| Mayor's Office | 5,791,507 | 564,133 | 67,935 | 24,234 | 80,615 | - | - | - | - | 6,528,424 |
| Election Department | 4,404,338 | 1,196,889 | 1,661,003 | 203,924 | 225,999 | - | - | - | - | 7,692,133 |
| Intergovernmental Relations | 1,000,906 | 41,461 | 4,200 | 158,539 | - | - | - | - | - | 1,205,106 |
| Law Department | 7,733,299 | 1,905,082 | 18,650 | 154,529 | - | - | - | - | - | 9,811,560 |
| Equity & Inclusion | | | | | | | | | | |
| Office of Equity | 851,280 | 582,010 | 32,100 | 4,533 | 1,249 | - | - | - | - | 1,471,172 |
| Office of Language & Communications Access | 1,072,099 | 830,000 | 13,143 | 5,000 | 76,945 | - | - | - | - | 1,997,187 |
| Human Right Commission | 527,895 | 87,300 | 8,000 | 1,200 | - | - | - | - | - | 624,395 |
| Office for Immigrant Advancement | 1,397,870 | 2,715,085 | 11,400 | 15,324 | - | - | - | - | - | 4,139,679 |
| Women's Advancement | 755,311 | 1,735,973 | 36,800 | - | 150,000 | - | - | - | - | 2,678,084 |
| Black Male Advancement | 1,055,105 | 1,726,550 | 10,500 | 2,800 | 9,500 | - | - | - | - | 2,804,455 |
| Fair Housing & Equity | 606,981 | 105,990 | 11,822 | 235 | - | - | - | - | - | 725,028 |
| LGBTQ+ Advancement | 401,539 | 1,728,250 | 16,000 | 2,750 | 4,000 | - | - | - | - | 2,152,539 |
| Commission For Persons W/Disabilities | 707,847 | 63,069 | 7,490 | - | - | - | - | - | - | 778,406 |
| OPAT | | | | | | | | | | |
| Office of Police Accountability & Transparency | 1,246,744 | 984,610 | 13,000 | 102,632 | 6,000 | - | - | - | - | 2,352,986 |
| Operations | | | | | | | | | | |
| Property Management | 11,640,531 | 11,716,783 | 441,406 | 1,813,618 | 105,920 | - | - | - | - | 25,718,257 |
| Public Facilities Department | 9,190,509 | 277,395 | 21,502 | 20,713 | 3,800 | - | - | - | - | 9,513,920 |
| Inspectional Services Dept | 21,331,735 | 1,088,637 | 260,791 | 206,981 | 83,429 | - | - | - | - | 22,971,574 |
| Community Engagement | | | | | | | | | | |
| Neighborhood Services | 4,404,932 | 848,291 | 131,785 | 8,087 | - | - | - | - | - | 5,393,095 |
| Arts & Culture | | | | | | | | | | |
| Office of Arts & Culture | 2,212,300 | 4,257,041 | 15,000 | 45,752 | - | - | - | - | - | 6,530,093 |
| Economic Opportunity & Inclusion | | | | | | | | | | |
| Office of Economic Opportunity & Inclusion | 2,533,405 | 7,704,279 | 43,800 | 223,844 | 8,489 | - | - | - | - | 10,513,818 |
| Consumer Affairs & Licensing | 1,868,201 | 22,139 | 14,500 | 6,170 | - | - | - | - | - | 1,851,010 |
| Supplier Diversity | 1,795,024 | 1,096,758 | 5,610 | - | 4,800 | - | - | - | - | 2,902,192 |
| Office of Tourism | 971,859 | 372,482 | 18,848 | 60,054 | 24,489 | - | - | - | - | 1,711,482 |
| Worker Empowerment | | | | | | | | | | |
| Labor Compliance and Worker Protections | 1,276,694 | 423,740 | 5,820 | - | 3,200 | - | - | - | - | 2,861,114 |
| Youth Employment and Opportunity | 8,257,291 | 18,137,758 | 68,500 | 56,496 | 4,500 | - | - | - | - | 27,087,045 |
| Environment, Energy & Open Space | | | | | | | | | | |
| Environment Department | 3,051,249 | 735,687 | 16,300 | 30,621 | - | - | - | - | - | 3,833,857 |
| Parks & Recreation Department | 19,126,744.93 | 8,666,261 | 1,250,718 | 778,636 | 2,159,329 | - | - | - | - | 35,160,037 |
| Office of Historic Preservation | 1,310,426 | 125,416 | 28,800 | 6,038 | - | - | - | - | - | 1,470,680 |
| Office of Food Justice | 758,636 | 833,563 | 16,500 | 2,734 | - | - | - | - | - | 1,611,433 |
| Finance | | | | | | | | | | |
| Office of Finance | 881,811 | 510,410 | 1,250 | 2,404 | - | - | - | - | - | 1,395,875 |
| Assessing Department | 7,466,081 | 668,375 | 66,661 | 220,018 | - | - | - | - | - | 8,421,135 |
| Auditing Department | 3,389,298 | 175,165 | 11,528 | 44,104 | - | - | - | - | - | 3,620,096 |
| Budget Management | 2,601,484 | 643,460 | 6,350 | 147,346 | - | - | - | - | - | 3,398,640 |
| Office of Participatory Budgeting | 240,000 | 5,000 | - | - | 5,000 | - | - | - | - | 12,000,000 |
| Execution of Courts | - | - | - | - | - | 11,750,000 | - | - | - | 4,000,000 |
| Pensions & Annuities | 4,005,000 | - | - | - | - | 4,000,000 | - | - | - | 4,005,000 |
| Procurement | 3,022,970 | 652,692 | 15,225 | 5,045 | 24,070 | - | - | - | - | 4,005,000 |
| | | | | | | 6,000 | - | - | - | 3,726,002 |

This appendix is a supplement to the amended tax order, to reflect the Council's specifications and legislative intent regarding changes to funding. The Council's proposed amendments are inter-departmental, as follows:

Inter-Departmental Amendments

- Decrease Auditing Department Personnel (51000, Permanent Employees), increase Property Management Personnel, \$75,000 for a senior computer operator shift supervisor (1 FTE).
- Decrease Public Works Department Personnel (line 51100, Emergency Employees), increase Office of Labor Compliance and Worker Protections Contractual, \$150,000 for Worker Safety Initiative (Part 1 of 2 - total amount 2 amendments for Worker Safety Initiative at \$290,000).
- Decrease Boston Transportation Department Personnel (line 51100, Emergency Employees), increase Office of Labor Compliance and Worker Protections Contractual, \$140,000 for Worker Safety Initiative (Part 2 of 2 - total amount 2 amendments for Worker Safety Initiative at \$290,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Contractual, \$500,000 for life sciences.
- Decrease Library Department Contractual (52200, Utilities), increase Office of Arts & Culture, \$30,000 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 1 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease the Public Works Department Contractual (line 52200, Utilities), increase Office of Arts & Culture Contractual, \$214,156 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 2 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Office of Economic Opportunity & Inclusion Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$117,597 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 3 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Consumer Affairs & Licensing Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$105,000 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 4 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Intergovernmental Relations Personnel (line 51000, Permanent Employees), increase Office of Arts & Culture Contractual, \$33,247 for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant. (Part 5 of 5- total amount of 5 amendments for Arts and Culture/Cultural Planning funding for cultural spaces (queer especially) struggling economically through the Space Grant at \$500,000.)
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Boston Public Health Commission Other, \$1,100,000 for Mental Health Crisis Response.
- Decrease Public Works Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Language and Communications Access Equipment, \$30,000 for 2 sets of translation equipment for civic association technical assistance.

- Decrease Intergovernmental Relations Supplies & Materials (line 53200, Food), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 1 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Labor Relations Contractual (line 52800, Transportation), increase Office of Human Services (Office of Returning Citizens) Contractual, \$1,000 for ORC Vital Documents Waiver Pilot Program (Part 2 of 10 - total amount 10 across amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Office of Human Services Supplies & Materials (line 53600, Office Supplies), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 3 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Central Fleet Management Contractual (line 52500, Waste Removal), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 4 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Boston Transportation Department (Parking Clerk) Equipment (line 55600, Furniture), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 5 of 10 - total amount 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Office of Streets Supplies & Materials (line 53600, Office Supplies), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 6 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Auditing Department Contractual (line 52700, Repair/Service Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 7 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Public Facilities Department Equipment (line 55900, Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 8 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease City Clerk Contractual (line 52800, Transportation), increase Office of Human Services (Office of Returning Citizens) Contractual, \$3,000 for ORC Vital Documents Waiver Pilot Program (Part 9 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Treasury Department (Collecting Division) Equipment (line 55900, Equipment), increase Office of Human Services (Office of Returning Citizens) Contractual, \$2,000 for ORC Vital Documents Waiver Pilot Program (Part 10 of 10 - total amount across 10 amendments for ORC Vital Documents Waiver Pilot Program at \$20,000).
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing, \$450,000 for predevelopment support for RFPs (Part 1 of 2 - total amount 2 amendments for predevelopment support for RFPs at \$750,000).
- Decrease Boston Police Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Mayor's Office of Housing, \$300,000 for predevelopment support for RFPs (Part 2 of 2 - total amount 2 amendments for predevelopment support for RFPs at \$750,000).
- Decrease Execution of Courts (line 56000, Other), increase Parks and Recreation Department Contractual, \$1,000,000 for the Black Heritage Trail.

- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Contractual, \$500,000 for technical assistance for civic associations.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Mayor's Office of Housing Contractual, \$1,000,000 for BHA City Vouchers for Boston Public School students.
- Decrease Office of Neighborhood Services Contractual (line 52900, Contracted Services), increase Parks and Recreation Department Supplies & Materials, \$50,000 to Expand Tree Canopy.
- Decrease Library Department Contractual (line 52200, Utilities), increase Property Management Personnel, \$484,896 for a salary increase for municipal officers (Part 1 of 2 - total amount 2 amendments for a salary increase for municipal officers at \$584,896).
- Decrease Office of Budget Management Contractual (line 52900, Contracted Services), increase Property Management Personnel, \$100,000 for a salary increase for municipal officers, (Part 2 of 2 - total amount 2 amendments for a salary increase for municipal officers at \$584,896).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity, \$250,000 for a Boston High School Study.
- Decrease Boston Transportation Department Supplies & Materials (line 53600, Office Supplies), increase Mayor's Office of Immigrant Advancement Contractual \$100,000 for MOIA Contractual Services Level Funding (Part 1 of 3 - total amount 3 amendments for MOIA Contract Services Level Funding at \$266,868).
- Decrease Office of Finance (line 52900, Contracted Services), increase Mayor's Office of Immigrant Advancement Contractual \$40,000 for MOIA Contractual Services Level Funding (Part 2 of 3 - total amount across 3 amendments for MOIA Contract Services Level Funding at \$266,868).
- Decrease Public Works Department Current Charges & Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Immigrant Advancement Contractual \$126,868 for MOIA Contract Services Level Funding (Part 3 of 3 - total amount across 3 amendments for MOIA Contractual Services Level Funding at \$266,868).
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$500,000 for the revitalizing business corridors action plan (Part 1 of 2 - total amount across 2 amendments to fund the revitalizing business corridors action plan at \$1,500,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Economic Opportunity and Inclusion Contractual, \$1,000,000 for the revitalizing business corridors action plan (Part 2 of 2 - total amount across 2 amendments to fund the revitalizing business corridors action plan at \$1,500,000).
- Decrease Boston Police Department Current Charges and Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Housing Special Appropriations, \$71,000 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 1 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$134,870 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs,

- and community space that should accompany new housing. (Part 2 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Boston Transportation Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$411,202 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 3 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Public Works Department Personnel (line 51100, Emergency Employees), increase Mayor's Office of Housing Special Appropriations, \$232,644 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 4 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Public Works Department Contractual (line 52100, Telecommunications), increase Mayor's Office of Housing Special Appropriations, \$130,000 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 5 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Property Management Department Contractual (line 52200, Utilities), increase Mayor's Office of Housing Special Appropriations, \$174,288 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 6 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
 - Decrease Public Works Department Current Charges and Obligations (line 54400, Legal Liability Premium), increase Mayor's Office of Housing Special Appropriations, \$165,132 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 7 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)

- Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$1,082,619 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 8 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Treasury Department Supplies and Materials (line 53600, Office Supplies), increase Mayor's Office of Housing Special Appropriations, \$41,250 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 9 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Public Works Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$569,597 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 10 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Property Management Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of Housing Special Appropriations, \$72,366 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 11 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Property Management Department Contractual (line 52200, Utilities), increase Mayor's Office of Housing Special Appropriations, \$235,425 to fund the construction of new affordable family housing and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing. (Part 12 of 12- total amount of 12 amendments to fund the construction of new affordable family and senior housing, where developments have project-based vouchers in at least 50% of units, and to fund community visioning about services, programs, and community space that should accompany new housing at \$3,320,393.)
- Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Public Works Department Personnel, \$70,000 for 2 FTE hokies.
- Decrease Law Department Personnel (line 51000, Permanent Employees) increase the Office of Arts and Culture Contractual, \$300,000 for Cultural Space (Part 1 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).

- Decrease Human Resources Contractual (line 52800, Transportation), increase the Office of Arts and Culture Contractual, \$100,000 for Cultural Space (Part 2 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
- Decrease Library Department Current Charges & Obligations (line 54900, Current Charges), increase the Office of Arts and Culture Contractual, \$100,000 for Cultural Space (Part 3 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase the Office of Arts and Culture Contractual \$1,000,000 for Cultural Space (Part 4 of 4 - total amount across 4 amendments to fund Cultural Space at \$1,500,000).
- Decrease Boston VETS Current Charges and Obligations (line 54500, Aid to Veterans), increase Office of Human Services (Youth Engagement and Advancement) Contractual, \$600,000 for Experiential Learning.
- Decrease Law Department Personnel (line 51000, Permanent Employees), increase Office of Human Services (Office of Early Childhood) Personnel, \$80,000 to increase the childcare entrepreneurial fund. (Part 1 of 2- total amount of 2 amendments to increase the childcare entrepreneurial fund at \$120,000.)
- Decrease Labor Relations Contractual (line 52900, Contracted Services), increase Office of Human Services (Office of Early Childhood) Personnel, \$40,000 to increase the childcare entrepreneurial fund. (Part 2 of 2- total amount of 2 amendments to increase the childcare entrepreneurial fund at \$120,000.)
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Youth Employment & Opportunity Contractual, \$1,000,000 for Early Adulthood Workforce Development Fund - a fund to be established in YEO to provide grants to nonprofits that engage in supporting young adults' educational and vocational pursuits.
- Decrease Office of Human Services Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$105,000 for Technical Employee.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Contractual, \$300,000 for workforce development for 19-24 year olds through non profit organizations that apply to contracts.
- Decrease Boston Transportation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase the Mayor's Office of Immigrant Advancement Contractual Services, \$100,000 for Immigrants Lead Boston Program.
- Decrease the Office of Finance Contractual (line 52900, Contracted Services), increase Office of People Operations Contractual, \$50,000 for a municipal wage study.
- Decrease Human Resources Contractual (line 52800, Transportation), increase Boston City Council Personnel, \$700,000 for Councilor Staff Salary Increases (Part 1 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Boston City Council Personnel, \$200,000 for Councilor Staff Salary Increases (Part 2 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Office of Finance Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$200,000 for Councilor Staff Salary Increases (Part 3 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Boston Center for Youth & Families Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$395,000 for Councilor Staff Salary Increases (Part 4 of 4 - total amount across 4 amendments to fund Boston City Council Salary Increases at \$1,495,000).
- Decrease Property Management Contractual (line 52100, Telecommunications), increase Boston City Council Personnel - Unemployment Compensation, \$34,385 for Councilor Staff Salary Increases.

- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment & Opportunity Contractual, \$5,750,000 for Youth Jobs: Increase YEO Contracted Services \$3,475,532 for SuccessLink organizations to expand school-year jobs for 14-18-year-olds from 26 to 45 weeks and allow for full year-round jobs - Increase YEO Contracted Services \$250,000 for an independent community-led audit where youth and organizations assess strengths, problems, and solutions - Increase YEO Contracted Services \$1,375,000 for SuccessLink grantee organizations to offer a range of pay rates to 14-24 year olds for summer and school-year jobs - Increase YEO Contracted Services \$649,468 for SuccessLink organizations to expand school-year jobs for 19-24 year olds from 26 to 45 weeks and allow for full year-round jobs.
- Decrease Office of Tourism, Sports, and Entertainment Personnel (line 51100, Emergency Employees), increase Office of Neighborhood Services Contractual, \$21,000 for Cultural Events Fund.
- Decrease Central Fleet Management Equipment (line 55400, Lease/Purchase), increase Boston Fire Department Personnel, \$140,000 for 2 FTE - Lab Inspectors.
- Decrease the Department of Fair Housing and Equity Contractual (line 52900, Contracted Services), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$10,250 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 1 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
- Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$200,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 2 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
- Decrease Public Works Department Contractual (line 52900, Communications), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$30,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 3 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
- Decrease Boston Transportation Department (Parking Clerk) Personnel (line 51000, Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual \$89,750 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 4 of 6 - total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000)
- Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$130,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 5 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
- Decrease Inspectional Services Department Personnel (line 51000 Permanent Employees), increase Mayor's Office of LGBTQ+ Advancement Contractual, \$40,000 for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people. (Part 6 of 6- total amount of 6 amendments for Beyond Pride Mini Grants, the grant program funding organizations that house LGBTQ+ people at \$500,000.)
- Decrease Boston Fire Department Current Charges and Obligations (line 54900, Current Charges), increase Youth Employment & Opportunity Contractual, \$500,000 for a Mental Health & Wellness Ambassador Program.

- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Contractual, \$200,000 for the Youth Action Network Grant Program.
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Women's Advancement Personnel, \$260,000 for 4-5 FTEs to conduct Maternal Health Programming.
- Decrease Office of Equity Contractual (line 52900, Contracted Services), increase Age Strong Commission Contractual, \$150,000 for City Wide Senior Recreational Space Study.
- Decrease Snow & Winter Management (line 52700, Repair/Service of Equipment), increase Parks & Recreation Department Supplies & Materials, \$50,000 to Expand Tree Canopy.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Economic Opportunity and Inclusion Contractual, \$500,000 for space grants that renovates the interior spaces of businesses and subsidizes rent.
- Decrease Property Management Contractual (line 52100, Telecommunications), increase Office of Historic Preservation Contractual, \$25,000 for Black Heritage Trail signage.
- Decrease Boston Police Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Boston Centers for Youth and Families Contractual Services, \$100,000 for youth programming.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Parks and Recreation Department Personnel, \$1,000,000 for the Franklin Park Plan.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Personnel, \$200,000 for workforce development for 19-24 year olds.
- Decrease Public Works Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Department of Innovation and Technology Equipment, \$250,000 for upgrading the COBUCs (2.0) to mitigate utility and street work.
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Mayor's Office of Immigrant Advancement Contractual, \$250,000 for ESOL Adult Classes for Beginners and New Arrivals.
- Decrease Office of Equity Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$400,000 for a City Wide Racial Disparity Study.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$300,000 to support minorities who want to open small businesses/start ups.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual, \$1,500,000 for aid to returning citizens.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Property Management Department Personnel, \$70,000 for 2 Full Time Employees for Graffiti removal.
- Decrease the Office of Equity Contractual (line 52900, Contracted Services), increase the Office of Women's Advancement Contractual, \$500,000 to fund vouchers for low-income families.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Office of Women's Advancement Equipment, \$150,000 for maternal medical devices.
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Fair Housing & Equity Personnel, \$300,000 for Fair Housing Testers.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Immigrant Advancement Personnel, \$125,000 for Director of Latinx & Caribbean Programming & Policy.

- Decrease Boston Police Department Supplies & Materials (line 53700, Clothing Allowance), increase Office of Food Justice Personnel, \$90,000 for an additional Project Manager to increase capacity.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Police Accountability and Transparency Contractual, \$400,000 for a mentorship program between youth and police officers; turn the voluntary community mediator position to a paid position (if not currently).
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$150,000 for investigating and tracking BRJP requirements and implementing metrics.
- Decrease Office of Human Services Contractual (line 52900, Contracted Services), increase Office of Black Male Advancement Contractual, \$500,000 for a Black Male Entrepreneurship Grant (Part 1 of 2 - total amount across 2 amendments for a Black Male Entrepreneurship Grant at \$1,000,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Black Male Advancement Contractual, \$500,000 for a Black Male Entrepreneurship Grant (Part 2 of 2 - total amount across 2 amendments for a Black Male Entrepreneurship Grant at \$1,000,000).
- Decrease Inspectional Services Department Contractual (line 52100, Telecommunications), increase Boston Fire Department Personnel, \$92,000 for Car 5 (Part 1 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Transportation Department Contractual (line 52900, Contracted Services), increase Boston Fire Department Personnel, \$260,000 for Car 5 (Part 2 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Boston Fire Department Personnel, \$721,884 for Car 5 (Part 3 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Office of Equity Contractual (line 52900, Contracted Services), increase Boston Fire Department Personnel, \$206,000 for Car 5 (Part 4 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Human Resources Contractual (line 52800, Transportation), increase Boston Fire Department Personnel, \$32,995 for Car 5 (Part 5 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Library Department Contractual (line 52200, Utilities), increase Boston Fire Department Personnel, \$187,121 for Car 5 (Part 6 of 6 - total amount across 6 amendments for Car 5 at \$1,500,000).
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Age Strong Commission Contractual, \$50,000 for Senior Programming at Veronica Smith Senior Center.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Boston Public Health Commission, \$200,000 for Men's Mental Health Initiative.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Women's Advancement Contractual, \$1,000,000 for BIPOC Women's Entrepreneurship Grant.
- Decrease Treasury Department Contractual (line 52900, Contracted Services), increase Boston City Council Personnel, \$38,000 for City Council Central Staff Director salary raise.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment & Opportunity Personnel, \$250,000 for Youth Jobs: Increase YEO Personnel Services \$250,000 for outreach staff to recruit organizations, recruit young people, and assist young people with applications and onboarding.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Mayor's Office of Housing Contractual, \$2,000,000 for New Arrivals Emergency Shelter.

- Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Public Works Department Personnel, \$300,000 for staffing for street work, street repair, and sidewalk repair.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Mayor's Office of Immigrant Advancement Contractual, \$250,000 for ESOL Adult Classes for BPS Parents.
- Decrease Public Works Department Supplies & Materials (line 53000, Auto Energy Supplies), increase Office of Women's Advancement Supplies & Materials, \$36,000 for four more vending machines for the menstrual products pilot.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Youth Employment and Opportunity Personnel, \$300,000 for workforce development for recent arrivals.
- Decrease Boston Center for Youth & Families Contractual (line 52900, Contracted Services), increase Age Strong Commission Contractual, \$200,000 for LGBTQ+ Virtual Senior Center.
- Decrease Law Department Contractual (line 52900, Contracted Services), increase Office of Economic Opportunity & Inclusion, \$300,000 for Small Business Commercial Rental Assistance Grants (Part 1 of 2 - total amount across 2 amendments for commercial rental assistance at \$500,000).
- Decrease Human Resources Current Charges & Obligations (line 54900, Current Charges), increase Office of Economic Opportunity & Inclusion, \$200,000 for Small Business Commercial Rental Assistance Grants (Part 2 of 2 - total amount across 2 amendments for commercial rental assistance at \$500,000).
- Decrease Boston Police Department Current Charges & Obligations (line 54700, Indemnification), increase Office of LGBTQ+ Advancement Contractual, \$1,000,000 for Opportunity Mini Grants.
- Decrease Boston Fire Department Supplies & Materials (line 53900, Misc Supplies/Materials), increase Mayor's Office of Housing Special Appropriations, \$1,000,000 to support the public health and improve health disparities for residents dwelling in neighborhoods within environmental justice communities.
- Decrease Boston Transportation Department Personnel (line 51000, Permanent Employees), increase Office of Neighborhood Services Supplies & Materials, \$117,500 for food costs for poll workers.
- Decrease Boston Police Department Equipment (line 55400, Lease/Purchase), increase Office of Women's Advancement Contractual, \$150,000 for maternal health grants.
- Decrease Boston Police Department Supplies & Materials (line 53700, Clothing Allowance), increase Office of Food Justice Personnel, \$150,000 for 2 staff assistant roles to increase capacity.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity and Inclusion Contractual, \$200,000 for a study to assess how to open non-brick and mortar cannabis businesses.
- Decrease Public Works Department Personnel (line 51000, Permanent Employees), increase Office of Economic Opportunity & Inclusion Contractual, \$500,000 for community college infrastructure support.
- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Police Accountability and Transparency Contractual, \$500,000 for grants to organizations providing alternatives to public safety (Criminal Justice Reform).
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Equity Contractual, \$500,000 for the Reparations Task Force
- Decrease Snow and Winter Management Contractual (line 52700, Repair/Service of Equipment), increase Public Works Department Personnel, \$70,000 for 2 FTE hokies.

- Decrease Boston Transportation Department Contractual (line 52600, Repairs Buildings and Structures), increase Boston Transportation Department Personnel, \$100,000 for 2 FTE park enforcement personnel.
- Decrease Boston Police Department Personnel (line 51000, Permanent Employees), increase Office of Participatory Budgeting Special Appropriations, \$2,051,502 for Participatory Budgeting (Part 1 of 27 - total amount 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Property Management Contractual (line 52200, Utilities), increase Office of Participatory Budgeting Special Appropriations, \$426,691 for Participatory Budgeting (Part 2 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Property Management Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$146,910 for Participatory Budgeting (Part 3 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Parks and Recreation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$70,000 for Participatory Budgeting (Part 4 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Election Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$10,000 for Participatory Budgeting (Part 5 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Law Department Personnel (line 51000, Permanent Employees), increase Office of Participatory Budgeting Special Appropriations, \$80,000 for Participatory Budgeting (Part 6 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Public Works Department Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$163,000 for Participatory Budgeting (Part 7 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Snow & Winter Management Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$300,000 for Participatory Budgeting (Part 8 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Snow & Winter Management Contractual (line 52700, Repairs & Service of Equipment), increase Office of Participatory Budgeting Special Appropriations, \$243,951 for Participatory Budgeting (Part 9 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Office of Labor Relations Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$107,734 for Participatory Budgeting (Part 10 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Assessing Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$50,088 for Participatory Budgeting (Part 11 of 27 - total amount across 28 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Election Department (Listing Board) Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$75,940 for Participatory Budgeting (Part 12 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Transportation Department (Parking Clerk) Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$60,000 for Participatory Budgeting (Part 13 of 27 - total amount across 28 amendments for Participatory Budgeting at \$10,000,000).

- Decrease Treasury Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$95,050 for Participatory Budgeting (Part 14 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Office of People Operations Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$30,904 for Participatory Budgeting (Part 15 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Treasury Department (Collecting Division) Supplies & Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$113,079 for Participatory Budgeting (Part 16 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Department of Innovation and Technology Equipment (line 55400, Lease/Purchase), increase Office of Participatory Budgeting Special Appropriations, \$200,386 for Participatory Budgeting (Part 17 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston VETS Current Charges and Obligations (line 54900, Current Charges), increase Office of Participatory Budgeting Special Appropriations, \$300,000 for Participatory Budgeting (Part 18 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Fire Department Supplies and Materials (line 53500, Medical/Dental Supplies), increase Office of Participatory Budgeting Special Appropriations, \$27,408 for Participatory Budgeting (Part 19 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Fire Department Supplies and Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$37,500 for Participatory Budgeting (Part 20 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Transportation Department Supplies and Materials (line 53600, Office Supplies), increase Office of Participatory Budgeting Special Appropriations, \$90,000 for Participatory Budgeting (Part 21 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Transportation Department Supplies and Materials (line 53000, Auto Energy Supplies), increase Office of Participatory Budgeting Special Appropriations, \$145,000 for Participatory Budgeting (Part 22 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Boston Transportation Department Current Charges and Obligations (line 54400, Legal Liability Premium), increase Office of Participatory Budgeting Special Appropriations, \$50,000 for Participatory Budgeting (Part 23 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Inspectional Services Department Contractual (line 52100, Telecommunications), increase Office of Participatory Budgeting Special Appropriations, \$51,237 for Participatory Budgeting (Part 24 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Tourism, Sports, and Entertainment Personnel (line 51100, Emergency Employees), increase Office of Participatory Budgeting Special Appropriations, \$66,620 for Participatory Budgeting (Part 25 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).
- Decrease Public Facilities Department Contractual (line 52900, Contracted Services), increase Office of Participatory Budgeting Special Appropriations, \$200,000 for Participatory

Budgeting (Part 26 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).

- Decrease Boston Police Department Personnel (line 51200, Overtime), increase Office of Participatory Budgeting Special Appropriations, \$4,807,000 for Participatory Budgeting (Part 27 of 27 - total amount across 27 amendments for Participatory Budgeting at \$10,000,000).

Based on the Council's amendments, total departmental line item changes to the appropriation order include:

- -85,940 Election Department [-75,940 Listing Board (Personnel Services), -10,000 Election Department (Supplies & Materials)]
- -35,247 Intergovernmental Relations [-2,000 (Supplies & Materials), -33,247 (Personnel)]
- -760,000 Law Department [-460,000 (Personnel Services), -300,000 (Contractual Services)]
- -1,086,000 Office of Equity [-730,000 (Personnel Services), -356,000 (Contractual Services)]
- +30,000 Office of Language & Communication Access [+30,000 (Equipment)]
- + \$991,868 Mayor's Office of Immigrant Advancement [+125,000 (Personnel Services), +866,868 (Contracted Services)]
- +2,096,000 Mayor's Office of Women's Advancement [+260,000 (Personnel Services), +1,650,000 (Contractual Services), +36,000 (Supplies & Materials), +150,000 (Equipment)]
- +1,000,000 Mayor's Office of Black Male Advancement [+1,000,000 (Contractual Services)]
- +289,750 Boston Fair Housing Commission [+300,000 (Personnel Services), -10,250 (Contractual Services)]
- +1,500,000 Mayor's Office of LGBTQ+ Advancement [+1,500,000 (Contractual Services)]
- +900,000 Office of Police Accountability & Transparency [+900,000 (Contractual Services)]
- -385,169 Property Management Department [+729,896 (Personnel Services), -895,789 (Contractual Services), -219,276 (Equipment)]
- -183,237 Inspectional Services Department [-40,000 (Personnel Services), -143,237 (Contractual Services)]
- -202,000 Public Facilities Department [-200,000 (Contractual), -2,000 (Equipment)]
- +788,500 Mayor's Office of Neighborhood Services [+671,000 (Contractual Services), +117,500 (Supplies & Materials)]
- +2,000,000 Office of Arts & Culture [+2,000,000 (Contractual Services)]
- +3,932,403 Office of Economic Opportunity & Inclusion [-117,597 (Personnel Services), +4,050,000 (Contractual Services)]
- -105,000 Consumer Affairs and Licensing [-105,000 (Personnel Services)]
- -87,620 Office of Tourism, Sports, and Entertainment [-87,620 (Personnel Services)]
- +290,000 Office of Labor Compliance and Worker Protections [+290,000 (Contractual)]
- +9,050,000 Youth Employment & Opportunity [+750,000 (Personnel Services), +8,300,000(Contractual Services)]
- +2,030,000 Parks & Recreation Department [+1,000,000 (Personnel Services), +1,000,000 (Contractual Services), +30,000 (Supplies & Materials)]
- +25,000 Office of Historic Preservation [(+25,000 (Contractual))]
- +240,000 Office of Food Justice [+240,000 (Personnel Services)]
- -290,000 Office of Finance [-290,000 (Contractual Services)]
- -50,088 Assessing Department [-50,088 (Contractual Services)]
- -77,000 Auditing Department [-75,000 (Personnel Services), -2,000 (Contractual Services)]
- -100,000 Office of Budget Management [-100,000 (Contractual Services)]
- +10,000,000 Office of Participatory Budgeting [+10,000,000 (Special Appropriations)]
- -1,000,000 Execution of Courts [-1,000,000 (Special Appropriations)]

- -289,379 Treasury Department [-133,050 (Contractual Services), -154,329 (Supplies & Materials), -2,000 (Equipment)]
- +19,096 Office of People Operations [+19,096 (Contractual Services)]
- -1,032,995 Human Resources [-832,995 (Contractual Services), -200,000 (Current Charges & Obligations)]
- -148,734 Office of Labor Relations [-148,734 (Contractual Services)]
- +1,633,000 Office of Human Services [+120,000 (Personnel Services), +1,515,000 (Contractual Services), -2,000 (Supplies & Materials)]
- -495,000 Boston Center for Youth & Families [-495,000 (Contractual Services)]
- +400,000 Age Strong Commission [+400,000 (Contractual Services)]
- -802,017 Library Department [-702,017 (Contractual Services), -100,000 (Current Charges & Obligations)]
- -900,000 Boston Office of Veterans Engagement, Transition, and Services (VETS) [-900,000 (Current Charges & Obligations)]
- +8,070,393 Mayor's Office of Housing [+3,750,000 (Contractual Services), +4,320,393 (Special Appropriation)]
- +1,300,000 Boston Public Health Commission [+1,300,000 (Special Appropriation)]
- +49,614 Department of Innovation & Technology [+49,614 (Equipment)]
- +75,092 Boston Fire Department [+1,640,000 (Personnel Services), -1,064,908 (Supplies & Materials), -500,000 (Current Charges & Obligations)]
- -30,914,502 Boston Police Department [-26,253,502 (Personnel Services), -640,000 (Supplies & Materials) -1,071,000 (Current Charges & Obligations), -2,950,000 (Equipment)]
- -142,000 Central Fleet Management [-2,000 (Contractual Services), -140,000 (Equipment)]
- -2,000 Office of Streets [-2,000 (Supplies & Materials)]
- -3,490,016 Public Works Department [-1,012,241 (Personnel Services), -424,156 (Contractual Services), -316,000 (Supplies & Materials), -292,000 (Current Charges & Obligations), -1,445,619 (Equipment)]
- -983,951 Snow & Winter Management [-313,951 (Contractual Services), -670,000 (Equipment)]
- -4,732,206 Boston Transportation Department [-2,924,004 (Personnel Services), -910,000 (Contractual Services), -435,000 (Supplies & Materials), -413,202 (Equipment), -50,000 (Current Charges & Obligations)]
- +1,672,385 Boston City Council [+1,672,385 (Personnel Services)]
- -3,000 City Clerk [-3,000 (Contractual Services)]

These amendments total \$52,904,042 in fund transfers across various departments, which represents approximately 1.24% of the docket appropriation order. These listed amendments are also net neutral, pursuant to our responsibilities under the Charter, and reflect the Council's priorities for FY24 in working toward a better, safer, more equitable City that takes care of its residents and employees.

Intra-Departmental Amendments

Age Strong Commission

- \$400,000 to Contractual for Senior Transportation Vouchers.
- \$300,000 to expand mental and emotional health services for seniors and veterans.

Mayor's Office of Housing

- \$2,000,000 for the AOP Community Land Trusts Fund within Contractual.
- \$200,000 for Community Land Trust seed money.

- \$1,800,000 for Community Land Trust.
- \$2,000,000 for a safety net rental assistance program for low income families that are not currently receiving housing assistance.

Office of Economic Opportunity and Inclusion

- \$1,000,000 to the Emergency Business Relief Fund within Contractual.
- \$500,000 for recovery funding for businesses affected by community violence.

Boston Transportation Department

- \$70,000 to Personnel from Emergency Employees for 2 parking enforcement FTEs.

Boston Public Health Commission

- \$300,000 to increase staff at Life Sciences Licensing and Inspection departments within BPHC.
- \$300,000 for a pilot program with Harvard Street Neighborhood Health Center called the Healthy Food Pantry Program that will provide no less than \$300,000 of resources, and shall be made available to the Harvard Street Neighborhood Health Center, for the creation of the Healthy Food Pantry (HFP) program. This program is for the creation, distribution and administration of a shelf stable food distribution program consisting of entrees and condiments with little or no salt, fat, or sugar, and none of the top nine food allergens identified by the United States Food and Drug Administration.

Parks and Recreation Department

- That a new line item be created under the Parks and Recreation Department budget specifically for Park Rangers.

Inspectional Services Department

- \$500,000 to fund an increase in staff with more advanced monitoring equipment to enforce the existing Noise Ordinance.

Boston Housing Authority

- \$200,000 for BHA housing vouchers.

Boston VETS

- \$300,000 to expand mental and emotional health services for seniors and veterans.

Boston Police Department

- \$325,000 to increase funding to our Boston Police Family Justice Group and the Family Justice Center (FJC) of Boston so they can effectively support those who are victims of domestic violence, and are able to go to conferences and workshops that help train them to better do their job.

Intra-departmental amendments total \$10,195,000, or .24% of the appropriation order.