



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2024 (FY24) Recommended Budget for the City of Boston. In this moment of urgency and opportunity for our City, our \$4.28 billion FY24 Operating Budget and \$4.2 billion FY24-FY28 Capital Plan sets a foundation for our future, connects our communities, and delivers on the details of City services across our neighborhoods.

For City government, our municipal budget is a public reflection of core principles and a roadmap to invest critical resources. For a City resident, our municipal budget should be the foundation for strong neighborhoods and communities.

Our City budget, for example, invests in almost every part of a young person's day—from the sidewalk they walk on, to the school bus they ride; from the road they travel on, to the street sweeper that cleans it; from the fire station they pass, to the classroom they learn in; from the park where they play, to the community center where they swim; from the library they visit, to the summer job they hold.

While the public conversation for every budget tends to focus on the new investments, it is the billions of dollars of sustained investments that most directly impact our residents and our City. Our ability to sustain and grow these investments stems from strong and stable financial management. Our strong bond rating supports our ability to invest in schools, parks, and streets. We are also seeing revenues rebound as we recover from the COVID-19 pandemic, and our property values remain strong with new growth enabling additional investment.

In total, the Recommended FY24 Operating Budget proposes a year-over-year increase of \$273.7 million or 6.8% over FY23. We are focusing that new investment on five priority areas.

Making Boston First for Families

Boston should be the best place in the country to raise a family, with high quality, supportive programs and facilities accessible to all our residents. This year's budget boosts our investment in Universal Pre-K by \$4 million, which will create over 350 new seats for three- and four-year-olds in Boston. This builds on our \$15.8 million investment in early childhood programs and

educators with federal recovery funds. At the Boston Public Schools, we are investing \$9.6 million to ensure that students with special needs can access services in schools across the district and closer to home. We are advancing our commitment to a multi-billion dollar Green New Deal for Boston Public Schools with \$374 million of planned investments in school buildings. The budget also includes a \$750,000 investment to expand weekly and Saturday hours at Branch Libraries, as well as \$43 million in construction capital for new libraries in Codman Square, Fields Corner, and Egleston Square. To turn our community centers into true community hubs dedicated to enriching Bostonians of all generations, we're investing \$178 million in new capital funding for construction and renovations, and state of good repair for our pools. We will also be investing additional funding toward expanding youth swim lessons and programming for older residents across our neighborhoods.

Supporting a Green & Growing City

The benefits of Boston's growth should be shared across all of our communities, boosting quality of life in our neighborhoods and creating a more resilient City in the face of climate change. To that end, the budget includes \$50 million for the Boston Housing Authority to invest in healthier and more comfortable homes with modern, fossil fuel-free systems, and a \$5 million housing investment to expand the City's voucher program, rental relief, and Boston's accessory dwelling unit program. This will supplement the unprecedented \$234 million investment we've made in safe, healthy and affordable housing with federal recovery funds. The budget proposes adding staff capacity to Parks and Public Facilities so we can work with communities to design and build on a faster schedule, and \$750,000 for investments that add trees and green infrastructure in place of paved surfaces. To reduce our emissions, we are adding new staff to expand efforts around BERDO, helping to reduce building emissions, and investing \$1 million to install electric vehicle charging stations in publicly-accessible locations to help residents switch to zero carbon emission vehicles. We have included \$550,000 to support \$5 Bluebike passes for 10,000 residents, expanding Bluebike usage and encouraging mode shift, plus \$1.4 million to introduce electric Bluebikes across the system. We also include \$84 million in new capital funds to support the creation, reconstruction, and maintenance of parks across the City and \$58 million in new capital funds for public transit, sidewalk improvements, and City infrastructure that supports walking and biking.

Ensuring Public Health & Public Safety

We are investing in public health, equity, and building community trust as core tenets of our approach to strengthening public safety. Focusing on community safety in Boston Housing Authority sites, this budget adds \$1.2 million in violence prevention and public safety staffing. The Police Department will also add \$582,000 to the successful Youth Connect Program, where social workers work in police stations to connect youth to services and support. The budget includes a \$3.3 million investment to keep critical low threshold housing sites open through the fiscal year. For our first responders, this budget includes \$28 million in new funding for firehouses and equipment in the Fire Department, and staff for EMS to maintain response times. And to improve safety on our streets, the budget includes \$30 million in new funding to redesign our roads with a focus on safety by slowing car speeds and improving pedestrian-centered infrastructure.

Closing the Racial Wealth Gap

In order to close the racial wealth gap in Boston, we must transform the policies and programs that have allowed it to persist. This budget includes a \$500,000 investment to train Boston residents, particularly from underrepresented communities, for careers in the the life sciences sector. Another \$250,000 will support business in new areas, building off of landmark investments in neighborhood businesses now underway, including the \$9 million SPACE grant to help small business owners secure new storefront space and \$3.7 million to strengthen our Main Streets. It also adds staff in the City's Supplier Diversity Office to help businesses owned by women and people of color more easily access City contracts. These staff will supplement a \$9 million investment from federal recovery funds focused on the growth of minority- and women-owned businesses.

Delivering Exceptional City Services

Boston should be the standard for delivering exceptional constituent services—on the streets of our neighborhoods, virtually, and at City Hall. Our residents are essential partners in all that we do; which is why we are investing \$6 million to upgrade the City's 311 system, to provide a higher level of service to every resident who contacts City Hall. We are also expanding staffing—from additional staff at the City Registry, more electrical inspectors at ISD, and increased language access support for the Commission for People with Disabilities and the Office of Emergency Management—to improve constituent services across our departments. To build pipelines to careers in City government, the budget expands capacity for recruiting and professional development and establishes new tracks at our City Academy for residents interested in becoming bus drivers or working in wastewater management.

We are also investing in our public buildings and public spaces. Our five-year capital plan includes \$147 million to keep our bridges, stairs, and walking paths in a state of good repair, \$64 million to improve the quality of our sidewalks and continue the installation of ADA curb ramps on every intersection in the City, and \$94 million in additional capital funding for improvements to our central facilities including City Hall and the Plaza. Moreover, to maintain the condition of these assets, we are investing \$1.5 million to increase maintenance capacity at Property Management, as well as to conduct a comprehensive facilities assessment and implement an asset management system for the City.

The investments in these priority areas, coupled with the sustained investments in numerous programs across the City will help us deliver on the more equitable, vibrant, and resilient City our residents deserve. I look forward to the continued partnership of the City Council in this budget process and beyond. I respectfully request your favorable action on the FY24 Operating Budget and 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	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
Mayor's Office									
111 Mayor's Office	5,791,507	564,133	67,935	24,234	80,615	-	-	-	6,528,424
121,128 Election Department	4,480,256	1,196,889	1,671,003	203,924	225,999	-	-	-	7,778,073
150 Intergovernmental Relations	1,034,153	41,461	6,200	156,539	-	-	-	-	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	-	-	-	2,557,172
409 Office of Language & Communications Access	1,072,099	830,000	13,143	5,000	46,945	-	-	-	1,967,187
401 Human Right Commission	527,895	87,300	8,000	1,200	-	-	-	-	624,395
113 Office for Immigrant Advancement	1,272,870	1,846,217	11,400	15,324	-	-	-	-	3,147,811
417 Women's Advancement	495,311	85,973	800	-	-	-	-	-	582,084
419 Black Male Advancement	1,055,105	726,550	10,500	2,800	9,500	-	-	-	1,804,455
403 Fair Housing & Equity	306,981	116,240	11,822	235	-	-	-	-	435,278
422 LGBTQ+ Advancement	401,539	228,250	16,000	2,750	4,000	-	-	-	652,539
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	9,190,509	477,395	21,502	20,713	5,800	-	-	-	9,715,920
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	8,087	-	-	-	-	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	133,740	5,820	-	3,200	1,151,660	-	-	2,571,114
448 Youth Employment and Opportunity	7,507,291	9,837,758	66,500	56,496	4,500	562,500	-	-	18,037,045
Environment, Energy & Open Space									
303 Environment Department	3,051,249	735,687	16,300	30,621	-	-	-	-	3,833,857
300,400 Parks & Recreation Department	18,126,744,93	7,666,261	1,220,718	778,636	2,159,329	90,000	3,088,349	-	33,130,037
421 Office of Historic Preservation	1,310,426	100,416	28,800	6,036	-	-	-	-	1,446,680
420 Office of Food Justice	518,636	833,563	16,500	2,734	-	-	-	-	1,371,433
Finance									
144 Office of Finance	881,611	800,410	1,250	2,404	-	-	-	-	1,685,675
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	-	-	-	-	3,687,096
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	-	-	-	-	-	-	-	4,005,000
143 Procurement	3,022,970	652,692	15,225	5,045	24,070	6,000	-	-	3,726,002
137,138 Treasury Department	3,827,072	939,192	833,343	31,882	20,000	-	-	-	5,651,489

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
People Operations									
146 Office of People Operations	847,417	96,081	1,000	-	10,000	-	-	-	954,498
148 Health Insurance	-	-	-	222,353,329	-	-	-	-	222,353,329
142 Human Resources	5,895,928	1,223,278	57,580	1,183,468	-	-	-	-	8,360,255
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									
368 Office of Human Services	3,535,527	5,282,403	14,500	271,881	8,000	-	-	-	9,112,311
365 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	2,322,930	332,190	85,574	34,832	-	-	-	7,691,771
110 Library Department	31,572,793	11,001,408	3,914,686	715,139	445,934	-	35,000	-	47,684,960
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	39,689,343	-	-	49,223,074
Public Health									
620 Public Health Commission	-	-	-	-	-	125,233,172	-	-	125,233,172
Information & Technology									
149 Department of Innovation & Technology	15,306,703	6,131,768	51,250	21,612,012	1,177,791	-	-	-	44,279,524
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	5,109,502	5,828,269	-	-	-	277,987,084
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	-	-	-	-	3,676,018
311 Public Works Department	26,049,003	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	-	-	-	44,366,428
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	36,749	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
998 Reserves for Collective Bargaining	81,000,000	-	-	-	-	-	-	-	81,000,000
TOTAL	1,006,119,991	246,090,061	30,561,613	267,063,625	25,533,050	178,864,425	600,000	3,143,349	1,757,976,115

**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.

APPROVED AS TO FORM
LAW DEPARTMENT
BY 
ADAM CEDERBAUM
CORPORATION COUNSEL