



# **City of Boston**

**Michelle Wu, Mayor**

**Operating Budget Fiscal Year 2025**

**Capital Plan Fiscal Years 2025-2029**

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## Volumes II & III - Cabinet & Department Detail



City of Boston, Massachusetts  
Office of the Mayor  
**MICHELLE WU**

June 10, 2024

## TO THE CITY COUNCIL

Dear Councilors,

Pursuant to Section 48 of the Boston City Charter, as amended, I am procedurally disapproving the City Council's amended version of Docket 0670, "Message and Order for Annual Appropriation and Tax Order for FY2025" and return Docket 0670 with further amendments to your Honorable Body. Thank you for the Council's stewardship of this process and continued partnership in responsibly managing the City's finances.

In April, we proposed a Fiscal Year 2025 budget to build on our steady progress to make Boston a home for everyone—where our communities' needs are met and dreams can grow. This budget reflects the shared priorities of the Administration and Council in strengthening core City services for public safety and constituent services and investing in operational and service improvements that support affordability, resiliency and equity throughout our neighborhoods. We are grateful for the Council's year-round advocacy and leadership in communicating the vision and values that helped shape our initial budget proposal.

Since April the City Council has conducted a robust and thorough review process with over 30 public hearings and working sessions, closely scrutinizing the budget and various departments' plans for the year ahead, to help ensure the effective and efficient delivery of services. As always, these hearings also served as an opportunity to listen and learn from members of our communities to propose new ideas for the City to consider.

Our returned budget maintains a diligent focus on fiscal responsibility and reflects the productive analysis and advocacy through the Council's recent process. The City's economic strength was affirmed last month in a credit opinion issued by Moody's Ratings which maintained our AAA bond rating and cited our "strong regional economy," "stable property tax revenue," and "strong fiscal management." Since introducing the budget in April, continued strength in locally generated excise revenue—particularly in our strong hospitality sector — allows us to assume an additional \$850,000 (or 0.02%) in revenue for the FY25 budget.

Our returned budget also includes acceptance of \$1.1 million in reductions proposed by the Council. We restore funding to ensure effective operations in core city services and public safety, including where new funding is needed for the Boston Police Department to operationalize contract reforms in modernizing paid details, upgrading technology, and other planned improvements. Boston is now the safest major city in the country, and we must continue that progress through continued coordination and strong infrastructure for community safety and excellent city services for youth, families, and seniors. Our record-low levels of violence are tied



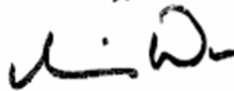
to well-resourced public safety efforts, beautiful parks and public spaces, and comprehensive programming to serve every generation of our community. We therefore disapprove of deeper cuts to departments while accepting some more modest reductions that reflect a pattern of vacancies in staffing as we work to improve hiring processes and fill these needed roles. We disapprove proposed cuts to the Execution of Courts line item used to fund legal judgments and settlements because these expenses, like public safety overtime, are legally required expenses that historically have required this level of funding at minimum.

These revenue and spending adjustments allow for our returned budget to accept approximately \$2 million of proposed spending amendments. We recognize the Council's dedicated focus on housing and youth jobs by partially accepting amendments related to these important priorities. The \$500,000 of funds for housing can support investments in down payment assistance, community land trusts, and legal representation for families. We also include a requested increase in Council office salaries, which Councilors noted as a priority. We accepted funding for inspectional services, trash containerization, constituent services technology, parks and green spaces, infant and maternal health programs, landmarks personnel, and supports for small businesses, particularly in emerging sectors like accessory dwelling unit development. We're committed to continuing to work together on workforce development and college readiness through potential external funding sources. We anticipate returning to the Council in the coming months to propose allocating the remaining ARPA funding for housing and other priorities.

Over the past few years the City has worked diligently to settle labor contracts and invest in increasing salary levels for our lowest paid workers. In collaboration with the Council we have deployed new employee hiring and retention efforts across the City to attract and train new employees. We believe that with these investments and the valued collaboration with our labor partners, we will be able to fill important staffing vacancies and continue to provide the high quality of City services that makes Boston an attractive destination for residents and businesses alike.

Our team looks forward to the continued partnership of the City Council in this operating budget process including the final approval of the Boston Public Schools appropriation and the FY25-FY29 Capital Plan. Thank you for all that you do to represent our communities across the City.

Sincerely,

A handwritten signature in black ink, appearing to read 'Michelle Wu', with a stylized flourish at the end.

Michelle Wu  
Mayor of Boston



CITY OF BOSTON  
MAYOR MICHELLE WU

April 8, 2024

TO THE BOSTON CITY COUNCIL

Dear Councilors:

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

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

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

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

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

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

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

### **Increasing Affordability**

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

### **Public Health and Safety**

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

### **Youth and Families**

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

### **Climate and Green Space**

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

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

### **Delivering Exceptional City Services**

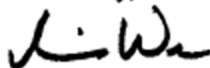
This proposed budget increases accessibility and improves our processes to ensure the City will continue to provide exceptional constituent services across our neighborhoods. We are ensuring City communications are accessible to all residents by investing in additional translation and interpretation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

### **Promoting equity and economic opportunity**

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

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

Sincerely,



Michelle Wu  
Mayor of Boston





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Boston  
Massachusetts**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morrill*

Executive Director

# **Michelle Wu, Mayor**

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**Ashley Groffenberger, Chief Financial Officer**

**James Williamson, Director, OBM**

**Johanna Bernstein, Deputy Director, Operating Budget**

**John Hanlon, Deputy Director, Capital Planning**

## **Operating Budget and Capital Planning Staff**

Stephen Brandell

Harry Dam

Shekeima Dockery

Matthew Dornemann

Ian Donnelly

Maggie Friel

Grant Holland

Era Kaplan

Marcus Kennedy

Kevin Monahan

Liam Monahan

Erin Mooney

Joseph Morrissey

Daniel Nabi

Abigaile Paragele

Garima Shah

Todd Swisher

Peggy Zhang

## **Central Office Staff**

Conor Kenney

Krystal Gallotto

Joanne Olivares

## **Special Acknowledgement**

Ellen Hatch

Gail Hackett

Sonya Harris

## **Budget Document Structure**

The Operating Budget for FY25 and Five Year Capital Plan for FY25-29 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available upon request and on the [City's Analyze Boston website](#).

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.



# Executive Summary

## INTRODUCTION

Built on a stable financial position, Boston's \$4.64 billion FY25 Operating Budget and \$4.7 billion FY25-FY29 Capital Plan invests in the City's youth, protects basic city services, preserves city assets, provides for public safety and security and responds to concerns about climate and the City's affordability. The annual operating budget is a responsible approach to enacting continuous service enhancements and process improvements to deliver City services more effectively. The five-year capital plan creates and maintains our roads, sidewalks, schools, libraries, community centers, parks, public health and public safety infrastructure, to deliver the essential services on which our residents depend.

Thanks to continued strength in local property tax revenue and continued growth of local receipts particularly with excises for hotel occupancy and meals, the FY25 Operating Budget includes \$4.64 billion in spending, a year-over-year increase of \$345 million or 8% over FY24.

This fiscally responsible budget will also fully fund long-term liabilities, like pensions and debt service, enabling investment in our City's largest Capital Plan in history. The plan touches all neighborhoods and supports capital projects, including schools and libraries, and programs, such as Vision Zero transportation efforts and street tree plantings.

The FY25 operating budget for Boston Public Schools (BPS) is an increase of \$81 million will go into schools and classrooms to bridge gaps in opportunity and

achievement and build a foundation for the district's future.

The robust \$4.7 billion FY25-29 Capital Plan proposes to invest heavily in revitalizing the shared neighborhood spaces. This year's capital plan increases in overall size and will serve as a catalyst for the local economy. The capital plan serves the dual purposes of creating and preserving vital City assets but also stimulating the local economy.

This year's capital plan continues to pay particular attention to equity and focus on investments in the City's inventory of roads, bridges, schools and parks in the neediest parts of the City. The Capital Plan invests in projects in every neighborhood consistent with the strategic master plans that have been developed with the community. This ensures that the municipal, civic and open space assets, which residents cherish in their neighborhoods, remain active and vibrant parts of the community.

The FY25-FY29 Capital Plan also includes funding for new schools and upgrading existing schools; transformative mobility projects like new bridges, roads, bus and bike lanes; major park upgrades in neighborhoods throughout the city; new community centers; and dedicating significant new City funding toward climate resilient projects.

For more information on the City's FY25 Operating Budget and FY25-29 Capital Plan, please visit:

<https://www.boston.gov/finance/fiscal-year-2025>.

## **PUBLIC ENGAGEMENT**

In past years, the Office of Budget Management (OBM) coordinated a cross-departmental effort to engage Boston residents in the development of the city's budget. The office hosted public meetings and created educational videos and slide decks that live on boston.gov. To view these materials explaining how the budget is created and how residents can get involved, visit:

<https://www.boston.gov/departments/budget/how-budget-works>

As a result of Ballot Question 1 passing in the fall of 2021, the City created a new Office of Participatory Budgeting (OPB). The Office is funded in the Finance cabinet and was charged with setting up an equitable and binding decision-making process in which all Bostonians may participate. Proposals will be solicited and selected for funding through this public process. The ordinance officially creating OPB was adopted in February 2023 and an Executive Director was hired in June 2023. During the FY25 budget development cycle OPB became fully staffed and established its oversight board. Besides managing the process described above, OPB will engage and educate residents regarding the City budget during the FY26 budget development cycle and beyond. For additional information on OPB, see the Appropriations section in the Operating Budget chapter. You can also visit their webpage at:

<https://www.boston.gov/departments/participatory-budgeting>

## **NEW CITY COUNCIL BUDGET APPROVAL POWERS**

In November 2021 Boston voters approved Ballot Question 1, a City Charter change, which amended the City of Boston's existing budgetary process from the City Council having power to adopt or reject a

budget or reduce a specific item in a budget to the Mayor and the City Council holding budgetary powers together, with the City Council now able to modify and amend appropriation orders as long as the changes do not exceed the total amount of the Mayor's proposal.

The FY25 operating budget is the third budget submitted following the change to the City Charter. The City Council undertook a robust hearing process in the weeks following the April 10, 2024. The FY25 annual operating budget submittal and the approval process followed the schedule below;

- **June 5, 2024** - the City Council adopted the FY25 annual operating budget with amendments.
- **June 12, 2024** - the Mayor returned the FY25 annual operating budget to City Council with further amendments within the seven day statutory requirement.
- **June 26, 2024** the City Council executed the option to pursue override votes on the Mayor's amendments with a two-thirds majority vote and amended the budget within the Mayor's budgetary threshold with changes totaling \$3.8 million.
- **July 1, 2024** - the FY25 annual operating budget is in place for the beginning of the fiscal year.

## **THE GENERAL FUND**

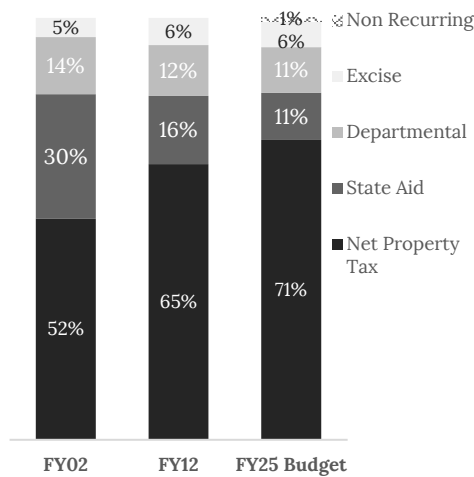
The City's entire \$4.64 billion budget is funded through the general fund. All revenues discussed below are deposited into the City's general fund and are reflected on a fiscal year basis July 1 through June 30.

## **REVENUE**

The City's growing revenue budget, growth that persisted even during recent pandemic-impacted years, is a testament to the resilience of Boston's economy and tax

base. Property tax continues to drive year-over-year revenue growth through a combination of the allowable 2.5% increase and cautious new growth estimates. Local receipts, such as fines, fees and excise taxes, are expected to build on their strong performance in FY23 and through the first three quarters of FY24. Despite the performance of the local economy, the City anticipates State Aid to decrease based on the FY25 State budget as submitted by Governor Healey in January 2024.

The FY25 Operating Budget relies on \$4.64 billion in revenue, a \$344.7 million increase over the FY24 budget (8.0%). Revenue growth in FY25 is closely split between property tax, \$158.7 million, and local receipts (including Excises and Departmental revenue), \$187.2 million. State aid is projected to decrease by \$1.1 million.



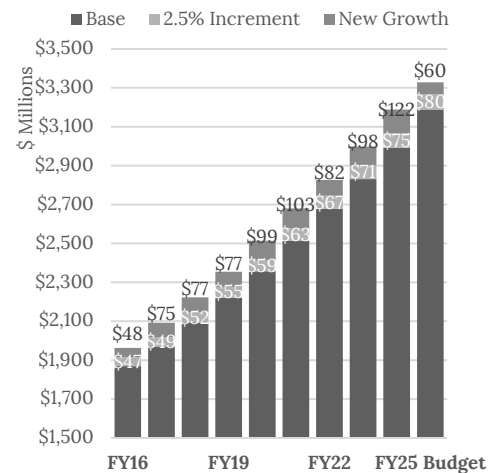
**Figure 1 – Share of Revenue by Category FY02, FY12, and FY25**

### Property Tax

Property tax remains the primary revenue source for all City services and departments. In Massachusetts Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base to a 2.5% annual increase. Some of this limitation is eased by new growth (eg. new construction) that is added to the property tax levy outside of the 2.5% increase. Despite the addition of

new growth, property tax growth lags behind the growth in property value. Total property value has grown 121% in the past 10 years while property tax revenue has grown by 71%. The growth in property value is consistent with the City’s commitment to new housing construction and the strength of Boston’s development climate. Consequently, property tax growth continues to be a point of strength for the City.

In FY25, we expect new growth to be lower than in recent years due to economic uncertainty resulting from increasing interest rates and inflationary pressure on the construction industry and the real estate market. During the past half dozen years, the City has seen notable construction projects in Boston enter the City’s property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. More building activity is forthcoming with 16.5 million square feet and over 7,000 residential units approved for construction in 2023.



**Figure 2 – Property Tax Levy Increase by Type (in millions), FY16 – FY25**

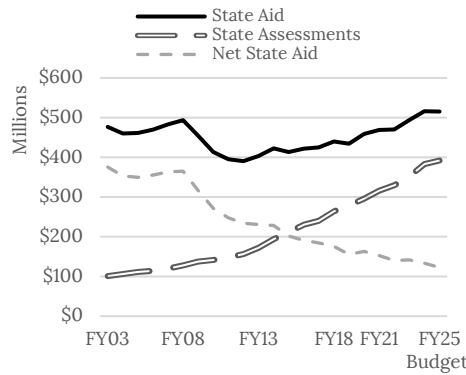
Despite the need to maintain and grow property tax revenue, the City is committed to keeping residential property tax bills

affordable to retain more low- and middle-income homeowners in the City. Policies we have pursued are demonstrating success, as residential taxes are more than 17% lower than the statewide average. For FY24 the City Council, with the approval of Mayor Wu, once again was able to allow the maximum residential amount, 35%. Compared to FY23, the residential exemption amount increased by \$155, saving eligible taxpayers up to \$3,611 on their property tax bills.

**State Aid**

In 2002, State Aid comprised 30% percent of the City’s annual budget and helped the City maintain a sustainable balance between revenue sources. In the following decades the State investment in its municipalities remained mostly flat, with the City filling the gap with others sources. In FY25 State Aid is projected to be 11.2% of the City’s budget. This divestment by the State has largely been driven by stagnation in K-12 Education (Chapter 70) funding and Unrestricted General Government Aid (UGGA).

The Student Opportunity Act, passed in 2019, revamped the funding formula for districts and unlocked additional resources for districts with exceptional need. Despite the new funding formula, Chapter 70 aid for the City is projected to grow by \$1.7 million, or 0.7%. Across all General Fund sources, the City expects to receive \$1.1 million less in State Aid relative to its FY24 appropriation.



**Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY03-FY25**

Net state aid, which is state aid revenue less state assessments, has been trending down steeply since FY08. Net State aid is anticipated to decline substantially by \$10.0 million in FY25 over the FY24 appropriation. This decrease is driven primarily by a \$8.5 million decrease in the charter school tuition reimbursement. The FY25 projected net state aid totals \$123.1 million based on state budget negotiations at the time the City budget was finalized. Compared to FY08 levels aid for FY25 will be \$241.9 million, or 76.4% less. Despite the annual increases in UGGA and Chapter 70 aid, assessments have outpaced aid revenues and have placed extraordinary pressure on the City to generate necessary revenue from property tax and other local revenue sources to fund services.

**Local Receipts**

Local receipts or revenue the City is able to generate locally, include items like excise taxes, fees, fines, and permits. This vital revenue source generally follows the City’s overall economic health and was greatly impacted by the coronavirus pandemic and economic fallout, dropping \$190 million, or nearly a third, between FY19 and FY21. In FY25 local receipts are projected to increase by \$187.1 million, or 31%, over the FY24 budget, building on improved collections in FY23 into FY24 and anticipating continued economic strength.



Eighty-one percent of the year-on-year increase comes from three sources: Excises, Interest on Investments, and the addition of the Planning Department. Excises are anticipated to increase by \$38.2 million. The local economy has benefitted from a swift recovery from the local tourism and hospitality industry that has supported *Rooms Occupancy, Meals, and Aircraft Fuel Excise*. Interest on Investments are sensitive to the Federal Funds target rate set by the Federal Reserve. The steep increase in the target rate has increased the yields on City held funds. In FY25, Interest on Investments are budgeted to grow by \$71.0 million. This revenue will be negatively impacted if the Federal Reserve decides to reduce rates in the future. Finally, the integration of the Boston Planning and Development Agency will also bring associated revenues with its operations. These new revenues are projected to cover expenses of the department and will total \$42.4 million in FY25.

Local receipts can be more susceptible to macroeconomic factors than Property Tax. Therefore, a diversified revenue base is beneficial to the City's fiscal health. As local receipts are one area where the City can pursue new and expanded revenue streams, the City will also continue to study opportunities to raise revenue in a thoughtful, equitable, and sustainable manner.

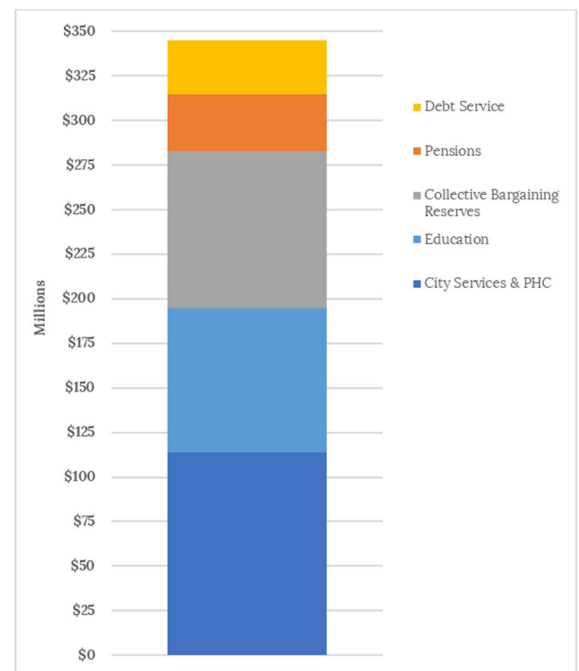
**Non-Recurring Revenue**

In FY25, the City has budgeted the use of \$40 million of Budgetary Fund Balance. Budgetary Fund Balance is more commonly referred to as "Free Cash." These funds support the appropriation for Other Post-Employment Benefits (OPEB), the liability associated with retiree health insurance costs. The same amount was budgeted in FY24. In FY22 and FY23, the City utilized funds granted by the American Rescue Plan Act of 2021 (ARPA) for revenue replacement purposes. No revenue replacement funds

from ARPA have been budgeted in FY24 or FY25.

**EXPENDITURES**

Overall FY25 operating budget expenditures are increasing by \$345 million or 8% over FY24, for a total of \$4.64 billion. The FY24 spending growth falls within the City's projected revenue growth and continues core services and allows for strategic investments. The combined appropriations for City Departments, the Public Health Commission (PHC), the School Department (BPS), and non-departmental appropriations are increasing by 8.4% from FY24.



**Figure 4 - Budgetary Growth by Category**

**City Appropriations**

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of \$95 million or 5.8%.

While the budgets transferring from the Boston Planning and Development Agency (BPDA) into the Planning and Office of Workforce Development departments (totaling \$39 million) are the largest year

over year increase, they will be covered by revenue transfers from the remaining quasi authority. The next largest area of growth in the operating budget for City Appropriations is in the Public Safety Cabinet, which is growing by \$18.8 million or 2.5% with recent settlement of collective bargaining contracts for police officers and detectives.

The Information and Technology Cabinet is growing by \$8.7 million or 19.5% with a focus on delivery systems and technology that support the delivery of basic city services more effectively and efficiently.

The remaining 16 City Cabinets in the City Appropriations grouping are growing by \$41.6 million or 3.4% and are described in addition detail in the Appropriations section of the Operating Budget Chapter. The priorities established for every City Cabinet and Department include:

- Delivering Exceptional City Services
- Equity and Economic Opportunity
- Youth and Families
- Climate and Green Space
- Increasing Affordability
- Public Health and Safety

The City believes its employees are its greatest resource for providing excellent city services. Fair wages are an important component to support the City's greatest resource. The City continues to negotiate successor agreements for the outstanding contracts. The FY25 budget includes a \$96.8 million reserve for collective bargaining. As contracts are settled, the funding, with the approval of the Boston City Council and the Mayor, will be moved from the reserve to the individual departmental budgets where the wages will be paid.

## **Public Health**

The Public Health Commission (PHC) budget is growing by \$9.7 million (7.5%) in FY25. The budget includes a \$1.3 million investment to add staff for EMS to maintain response times. There will also be funding for an infant and maternal health program,

to combat health disparities facing Black birthing families. Unlike other city departments, the PHC budget contains health insurance and pension.

## **Education**

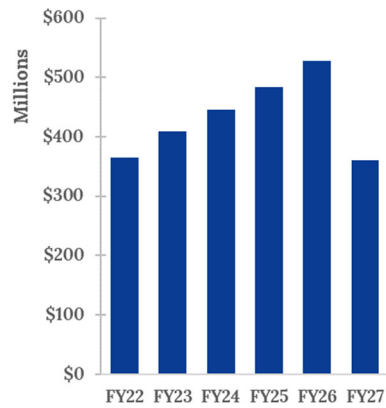
With a \$1.53 billion appropriation, the Boston Public Schools (BPS) budget is increasing by \$80.8 million over the FY24 appropriation.

In addition, \$36 million will be dedicated new investments, headlined by \$20 million for inclusion work to ensure that students with the highest need are educated in the least restrictive environment. Additional school-directed investments seek to improve educational outcomes and the student experience.

## **Fixed Costs**

The City is required by binding agreements to meet its long-term financial commitments, such as pensions and debt service. This budget will continue to support the City's fixed costs for next year, including pensions, debt service and non-charter school state assessments, and maintain the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 20.8% of the City's revenue growth but this funding commitment is critical to maintaining Boston's AAA bond rating and securing the long-term fiscal health of the City.

Boston's pension schedule used for the FY25 budget is based on an actuarial valuation as of January 1, 2022. Boston's pension liability was 82.4% funded and is estimated to be fully funded by 2027.



**Figure 5 - Pension Funding Schedule**

### **FY25-29 CAPITAL PLAN**

The \$4.7 billion FY25-29 Capital Plan makes critical investments in the City’s infrastructure in every Boston neighborhood: new and renovated schools, streets, arts, climate resilience improvements, green infrastructure, affordable housing, parks, and playgrounds. Taken together, these projects will support Boston’s dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment and public realm.

Planned bond issuance is expected to increase 3.6% over last year’s plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY25-29 Capital Plan is aligned with the City’s planning efforts:

- Supporting a commitment to invest in Boston Public Schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing budget plan reserves for future projects identified through strategic planning and community engagement.

- Leveraging State and Federal grants, with City capital funds to make streets that are safer and welcoming for all users, travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Preparing for climate change by incorporating green infrastructure into our street, parks, and facility projects, and by continuing to develop and implement plans for coastal and storm water resilience.
- Setting the stage for planning for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- Supporting the Percent for Art Program, demonstrates the City’s leadership and commitment to sustainable funding for the arts by setting aside 1% of the City’s annual capital borrowing for the commissioning of public art.



# Operating Budget

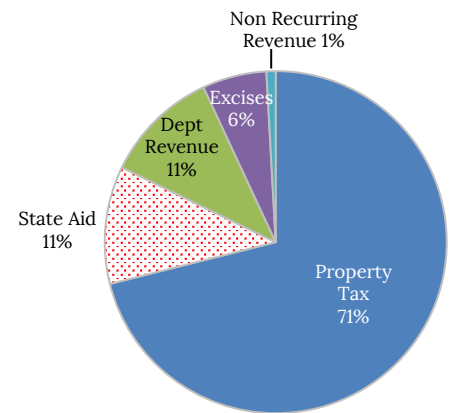
## OVERVIEW

The FY25 Budget totals \$4.64 billion and represents an increase of \$345 million or 8% over FY24. Through sound fiscal management, this budget protects basic city services, preserves city assets, provides for public safety and security and responds to concerns about climate and the City's affordability. This budget is a responsible approach to enacting continuous service enhancements and process improvements to deliver City services more effectively.

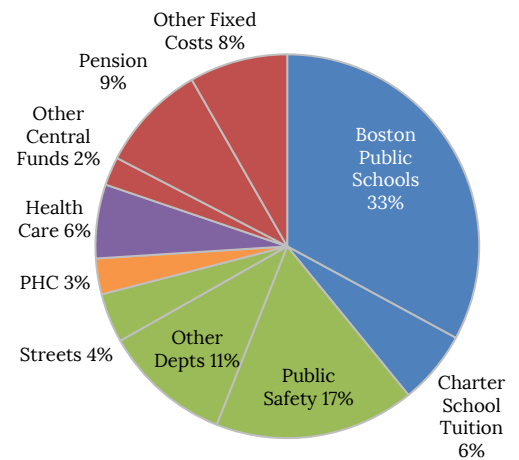
Property Tax continues to drive revenue growth in FY25, accounting for the majority of revenue growth over FY24. The City is expected to experience continued property tax growth in FY25, as well as a measured but substantial increase in Local Receipts, particularly Excise taxes. Net State Aid (state aid net of assessments) is budgeted to decrease by \$10 million with the increased cost of public charter school tuition assessments outpacing state aid revenue growth.

On the expenditure side, the FY25 budget reflects an increase of \$345 million or 8% over FY24. Of this year's growth, 25% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 31% of the increase is for inflationary growth of departmental expenses, strategic investments in priority areas, and integration of the Boston Planning and Development Agency into the City. 18% of the FY25 growth is dedicated to the Fixed Costs of Pension and Debt Service. Finally, the last component of spending growth, at 26%, is in the Reserve for Collective Bargaining.

This Operating Budget section lays out the FY25 budget and discusses trends in each category of the budget summary table (Table 1) on the following pages. An overview of the City's revenues is followed by a detailed explanation of appropriations and personnel trends and a review of major externally funded services. An all-funds budget is also presented.



**Figure 1 – FY25 Estimated Revenue**



**Figure 2 – FY25 Estimated Expenditures**

## BUDGET SUMMARY

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
<b>REVENUES (1)</b>				
Property Tax	2,827.0	2,998.9	3,188.7	3,328.4
Property Tax Overlay	(33.2)	(29.8)	(52.0)	(33.0)
Excises	191.6	281.3	244.4	282.6
Fines	61.8	60.6	55.8	58.3
Payments in Lieu of Taxes	56.6	56.4	51.6	57.1
Intergovernmental Revenue	0.0	0.0	0.0	42.4
Interest On Investments	4.4	88.3	29.0	100.0
Urban Redev Chapter 121A	54.3	62.7	31.9	39.5
Department Revenue	83.6	88.4	69.7	83.6
Licenses & Permits	84.0	99.4	76.3	81.9
Penalties & Interest	12.8	12.0	9.5	9.9
Available Funds	0.0	0.0	31.0	31.0
State Aid	470.0	494.0	516.3	515.2
<b>Total Recurring Revenue</b>	<b>3,812.9</b>	<b>4,212.2</b>	<b>4,252.2</b>	<b>4,596.1</b>
Budgetary Fund Balance	0.0	0.0	40.0	40.0
American Rescue Plan	55.0	40.0	0.0	0.0
<b>Total Revenues</b>	<b>3,867.9</b>	<b>4,252.2</b>	<b>4,292.2</b>	<b>4,636.9</b>
<b>EXPENDITURES</b>				
City Appropriations (2)	1,494.3	1,539.9	1,644.2	1,739.1
Boston Public Health Commission (2)	114.8	120.8	130.3	140.1
Boston School Department (2)	1,294.7	1,379.5	1,445.9	1,526.6
Reserve for Collective Bargaining	52.0	40.0	8.9	96.8
Other Post-Employment Benefits	40.0	40.0	40.0	40.0
<b>Total Appropriations</b>	<b>2,995.8</b>	<b>3,120.2</b>	<b>3,269.3</b>	<b>3,542.7</b>
Pensions	323.7	381.9	390.6	422.5
Debt Service	184.3	198.4	246.2	276.4
Charter School Tuition	229.8	251.8	281.1	287.3
MBTA	94.1	93.6	95.3	97.3
Other State Assessments	5.7	6.6	6.8	7.5
Suffolk County Sheriff Dept	2.9	2.9	2.9	2.9
Reserve	2.3	4.3	0.0	0.4
<b>Total Fixed Costs</b>	<b>842.8</b>	<b>939.5</b>	<b>1,022.9</b>	<b>1,094.3</b>
<b>Total Expenditures</b>	<b>3,838.6</b>	<b>4,059.7</b>	<b>4,292.2</b>	<b>4,636.9</b>
<b>Surplus (Deficit)</b>	<b>29.3</b>	<b>192.6</b>	<b>0.0</b>	<b>0.0</b>

- (1) All revenues displayed are part of the City's general fund that support expenditures displayed in the bottom half of the table.  
 (2) See General Fund Appropriations by Cabinet & Department table for breakdown by cabinet and functional unit.  
 Numbers may not add.

**Table 1**

The City's projected revenues provide the basis for planning FY25 appropriations to maintain a balanced budget. Selected FY25 budgeted City revenues compare with FY24 projected revenues as follows: the net property tax levy increases \$158.7 million or 5.0%; interest on investments increase \$71.0 million or 244.8%, excises increase \$37.4 million or 15.3%; licenses and permits increase \$5.6 million or 7.3%; and miscellaneous department revenue increases by \$13.9 million or 20.0%. FY25 also features \$42.4 million of intergovernmental revenue from the integration of the Boston Planning and Development Agency into the City.

On the expenditure side of the budget, total appropriations increase by \$273.3 million or 8.4% and fixed costs increase by \$71.4 million or 7.0%. Selected FY25 budgeted appropriations compare with FY24 projections as follows: City appropriations increase \$94.9 million or 5.8%; the Boston Public Health Commission (PHC) increases by \$9.7 million or 7.5%; and the School Department (BPS) increases \$80.8 million or 5.6%. In addition, a collective bargaining reserve has been set aside at \$96.8 million; when the outstanding collective bargaining agreements are negotiated, these reserves will be used to cover those increased costs in City departments, PHC and BPS. City Appropriations also consist of 11 central appropriations, including a large appropriation for Health Insurance totaling \$234 million, which is an increase of 5.3% over FY24.

FY25 budgeted fixed costs are growing by \$71.4 million over FY24. Charter School Tuition assessment is expected to increase by \$6.2 million or 2.2%. Pensions, a key driver, will increase by \$31.9 million or 8.2%. Debt Service is also growing with a \$30.2 million, or 12.3%, increase.

## **THE GENERAL FUND**

The City's entire \$4.64 billion budget is funded through the general fund. All

revenues discussed below are deposited into the City's general fund pursuant to state law and are reflected on a fiscal year basis July 1 through June 30.

## **REVENUE**

The City's revenue budget can be divided into five categories: Property Tax, State Aid, Departmental, Excise and Non-Recurring revenue. Over the past two decades, the City's revenue structure has shifted significantly towards property tax, while State Aid has decreased as a share of the budget. During the COVID-19 pandemic Departmental and Excise receipts were significantly impacted and shortfalls were filled with non-recurring revenues. In FY25 these revenues are budgeted to exceed pre-pandemic levels while non-recurring revenues comprise of only 1% of the budget. Fiscal year 2025 will also feature the inclusion of Intergovernmental Revenues from the Planning Department. A more detailed discussion of City revenues is provided in the *Revenue Estimates and Analysis* chapter of this volume.

### **Property Tax Levy**

The property tax levy has always been the City's largest and most dependable source of revenue. In FY24, the net property tax levy (levy less a reserve for abatements) is estimated to total \$3.14 billion and account for 73.1% of budgeted revenues. In FY25 the net property tax levy totals \$3.30 billion, providing 71.1% of the City's revenue.

In Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base. In each year since FY85, the City has increased its levy by the 2.5% allowable under the limits set forth in Proposition 2 ½.

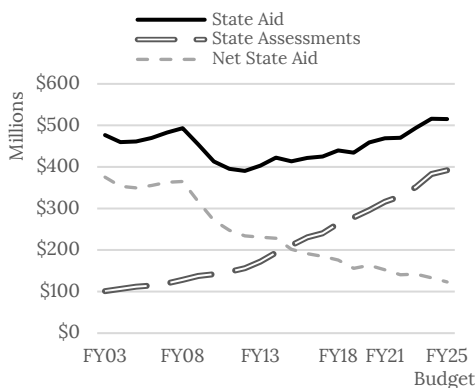
During these same years, the levy has also been positively impacted by taxable new value, or "new growth," that is excluded from the levy limit. Due in part to efforts to

attract business development to Boston and grow its housing stock, Boston has experienced unprecedented new growth property tax revenue from FY17 through FY24. New growth is budgeted at \$60.0 million in FY25, roughly 34% below the new growth average from the recent boom. The City is conservatively budgeting new growth due to economic uncertainty related to price inflation and high interest rates.

### State Aid

The primary sources of aid from the State to municipalities are education aid and unrestricted general government aid. The State also distributes aid for libraries and provides some other reimbursements to municipalities.

Total state aid has experienced little growth over the past two decades. Since its peak in FY08, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by \$241.9 million or 76.4%. In FY25, net state aid is budgeted to decrease by \$10.0 million, or -7.5%, compared to FY24, based on the status of the proposed FY25 State Budget at the time the City’s recommended budget was finalized. This decline is attributable to a \$6.2 million, or 2.0%, increase in the Charter Tuition Assessment, and an \$8.5 million reduction in the Charter Tuition Reimbursement, -15.4%. The City’s two largest state aid sources, Chapter 70 Education aid and Unrestricted General Government aid, are budgeted to increase by \$8.5 million, or 1.9% from FY24.



**Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY03-FY25**

### Local Receipts

A combined 17.0% of the City’s budgeted revenue in FY25 is comprised of excise taxes, fines, payments-in-lieu-of-taxes, Chapter 121A payments, investment income, intergovernmental revenue, departmental revenue, licenses and permits, penalties and interest, and available funds. To forecast these receipts, the City analyzes trends in historical collections and incorporates available economic data into its assumptions.

The FY25 revenue budget includes \$786.3 million in Local Receipt revenue, an increase of \$187.1 million from FY24, or 31.2%. This increase is mostly driven by interest on investments, the inclusion of Intergovernmental Revenue from the Planning Department, and the strong performance of local excises.

### Budgetary Fund Balance

Fund Balance can be appropriated for use during the fiscal year. Budgetary fund balance, more commonly referred to as “Free Cash”, is described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The FY25 Budget uses \$40 million in budgetary fund balance



to fund the appropriation for other post-employment benefits (OPEB).

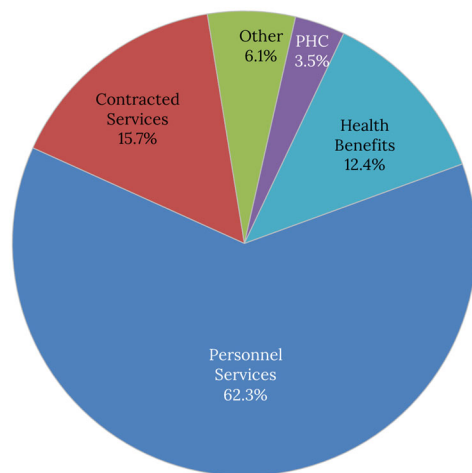
See the *Financial Management* section of Volume I for more detail on this revenue source.

## EXPENDITURES

Expenditures are broken down into two primary groups: (1) appropriations directly related to departmental services and (2) fixed and mandated costs. FY25 appropriations are subdivided into three subgroups as follows:

- City Appropriations, which includes all operating department appropriations, centrally budgeted costs such as health insurance and Medicare, a risk retention reserve and a set-aside for tax title and annual audit expenses;
- Boston Public Health Commission (PHC), the City appropriation for the quasi-independent authority and successor to the Department of Health and Hospitals;
- School Department, the City appropriation for the Boston Public Schools (BPS).

Appropriations are also presented by expenditure category across the three subgroups listed above (Figure 3).



**Figure 4 - FY25 Appropriations by Category**

Personnel Services include salaries, overtime, unemployment compensation and workers' compensation, and collective bargaining reserves for estimated wage increases for union employees whose agreements are not settled.

The Health Benefits category includes the cost of health, dental and life insurance for City, BPS and PHC employees and retirees, employer Medicare payroll taxes, and the appropriation for Other Post-Employment Benefits (OPEB).

The Contractual Services category includes expenditures for communications, repairs and service to buildings, equipment and vehicles, transportation, trash collection and disposal, as well as outside legal, advertising, and printing expenses.

Included in the "Other" category are supplies and materials such as gasoline, uniform allowances, office supplies, workers' compensation medical expenses, medical indemnification in the Fire and Police Departments, legal liabilities, and aid to veterans. Also included in the "Other" category are appropriations for equipment, vehicles, a risk retention reserve, the Housing Trust Fund, tax title, and funding for the City's outside audit.

## Health Benefits

Health benefit costs comprise a significant portion of the City budget and are a critical benefit for City employees and retirees.

In 2020, the City of Boston conducted an RFP for its non-Medicare health insurance plans. On July 1, 2021, the City transitioned from two HMO plans to one standard HMO plan and one value HMO plan, with the standard HMO plan under a new provider. As a result of the RFP process, \$12 million in savings were realized in FY22, due to lower administrative fees and anticipated medical claims and prescription drug savings.

The City continues to benefit from health care cost reforms achieved in the FY21-25

Public Employee Committee (PEC) agreement, which continues to provide over 30,000 active and retired employees with quality healthcare coverage while saving the City nearly \$60 million over five years. Based on savings included in this agreement, the City will realize up to \$14.9 million in new avoided health care costs in FY25.

The FY25 budget includes \$445 million for all health benefits-related costs for the City's employees and retirees, comprising 9.6% of total City expenditures - compared to 7.8% in 2001. \$42.25 million of these costs are for future OPEB liabilities, which are discussed in more detail in the following section. The remaining \$402 million of these costs are for current health, dental and life premiums, and employer Medicare payroll taxes.

As shown in Figure 5, these costs grew from \$132 million in FY01 to \$402 million in FY25, an increase of \$251 million or 200%. Over the same period, all other City costs increased 170%. Figure 5 shows three distinct periods of annual cost increases. Steep increases averaged 9% per year from FY01 - FY11. Between FY12 - FY15, costs decreased on an average of 1% per year due to multiple factors, including state health reform legislation, cooperative efforts by the City and its unions to reduce both the City's share of costs and total costs, and lower nationwide health care cost trends. For FY16 through FY25, health care costs increased at an average of 3% per year, contained by PEC agreement savings.

In collaboration with the PEC, in FY24 the City has added chiropractic services to non-Medicare health plan benefits. This includes BCBS PPO, BCBS Standard HMO, and Mass General Brigham Value HMO (formerly Allways Value HMO).



**Figure 5 - Health Care Costs (\$ Mil)  
Health, Dental, Life Premiums and Medicare Tax**

**Medicare**

Municipal health care reform legislation, passed by the State legislature in 2011, provided municipalities more freedom in health plan design. It also mandated that all Medicare-eligible municipal retirees enroll in Medicare Part B and a City sponsored Medicare supplement plan. As a direct result of the legislation, approximately 5,500 additional City retirees and their spouses enrolled in Medicare supplement plans. Benefits for these plans are comparable to non-Medicare plans but costs are lower due to Medicare reimbursements. City savings from this mandate, beginning in FY13, have totaled approximately \$20 million annually - a major contributor to the total cost decrease in FY13.

City retirees and their beneficiaries are eligible for Medicare through payment of Medicare payroll taxes during their working career. Medicare taxes are paid for all City employees who were hired after March 1986. The City's share of 50% Medicare taxes, totaling \$26.6 million in the FY25 budget, has increased an average of 7% annually since FY01. This growth is due to increases in total payroll and also the

increasing percentage of total employees hired after March 1986 who have retired.

<b>Number of Health Plan Subscribers Jan '24</b>			
<b>Health Plan</b>	<b>Active</b>	<b>Retiree</b>	<b>Total</b>
Indemnity	1,000	719	1,719
HMO	14,857	2,343	17,200
Medicare	-	12,030	12,030
<b>Total</b>	<b>15,857</b>	<b>14,443</b>	<b>30,949</b>

**Table 2**

**City - Union Partnership**

In FY12, assisted by 2011 Municipal Health Care Reform, the City adopted MGL Chapter 32B S.19 and began working closely with its thirty-six unions, as represented through the Public Employee Committee (PEC), to make health care changes. Through the terms of the City and PEC's three agreements, City employees and retirees are now paying a higher share of total health care costs through increased premium share, as well as higher out-of-pocket costs for co-pays and deductibles.

**Health Care Costs (\$ Mil)  
Health, Life, Dental, Medicare Tax**

<b>Fiscal Year</b>	<b>Total Cost</b>	<b>\$ Change</b>	<b>% Change</b>
FY12	\$318.9	\$10.9	3.5%
FY13	\$293.3	-\$25.5	-8.0%
FY14	\$304.4	\$11.1	3.8%
FY15	\$296.5	-\$7.9	-2.6%
FY16	\$313.2	\$16.7	5.6%
FY17	\$329.2	\$16.0	5.1%
FY18	\$351.4	\$22.2	6.7%
FY19	\$357.3	\$5.9	1.7%
FY20	\$358.9	\$1.6	0.5%
FY21	\$368.5	\$9.5	2.7%
FY22	\$376.0	\$7.5	2.0%
FY23	\$352.4	-4.2	-1.2%
FY24*	\$379.4	\$1.9	0.5%
FY25*	\$402.9	\$23.5	6.2%

\*Budget estimates

**Table 3**

The City and the PEC's FY21-25 agreement is projected to reduce costs by approximately \$59.7 million over five years. With changes occurring over the course of five years, the City and the PEC have agreed to a number of cost-saving plan changes. These changes include a new value network plan (introduced in FY22) consisting of lower-cost, high-quality providers; small deductibles for PPO and standard HMO plans; and new co-payments for hospitalization and advanced imaging. The agreement also increases current co-payment charges and the share of the premiums paid by employees and retirees.

The City and PEC have also pursued changes to the management of health care claims costs, which have reduced total costs - for both the City and the members:

*Self-insurance*

Funding of health care costs has progressively moved to self-insurance since FY13.

*More cost effective prescription drug management*

The City and the PEC continue to explore more cost effective management of the City's prescription benefits, which total roughly \$77 million per year for all plans, net of rebates. The City and PEC have worked to replace the City's existing Medicare prescription drug coverage with lower cost prescription drug plans (PDPs).

*Cost effective provider networks*

In FY22, the City and PEC made a significant step to encourage cost savings for both members and the City by introducing a value HMO plan, effective July 1, 2021. The Mass General Brigham Health Plan (formerly AllWays Health Partners value network) is focused on high quality, high performance, lower-cost providers, and enrollees will pay lower premiums and out-of-pocket costs.

*Expanded wellness and disease management programs*

The City, through the PEC agreement, annually contributes \$150,000 toward wellness programs, managed through a subcommittee of the PEC. Recent wellness initiatives have included employee wellness fairs and the establishment of a citywide digital platform through which City employees, retirees, and their dependents can access information about fitness and nutrition programs, and participate in wellness challenges. Also, new disease management initiatives are being explored and implemented through each respective carrier to assist members in managing chronic diseases such as diabetes.

**Other Post-Employment Benefits (OPEB)**

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), had an unfunded liability for these benefits of \$2.68 billion, as of the most recent independent actuarial valuation on June 30, 2023. The size of this liability is largely influenced by changes to retiree health benefits, the City’s annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City’s acceptance of M.G.L. Chapter 32B section 20. As of June

30, 2024, the Fund had a balance of \$1.17 billion.

As in previous years, this budget dedicates \$40 million toward reducing the City’s long term other post-employment benefits (OPEB) liability. These fiscally responsible actions are critical to the Administration’s prudent financial management policies, which have contributed to Boston’s triple A bond rating.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability over a 30 year period is projected at \$275.6 million in FY25, as shown in Table 4. Of this amount, \$191.9 million (69.9%) will be funded through a combination of pay-as-you-go benefit payments for current retirees (included in health care costs discussed in previous section), a \$40 million FY24 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

**FY25 Annual Actuarially Determined Contribution (ADC) for OPEB Liability**

<b>Total ADC</b>		<b>\$275.6</b>	
Projected Benefit Payments by City	\$149.6		
Contribution to OPEB Trust	\$42.3		<b>%ADC</b>
<b>Total FY25 Payments</b>	<b>\$191.9</b>	<b>69.6%</b>	
<b>Difference</b>	<b>(\$83.7)</b>		

*\$ in millions*

**Table 4**

As of July the City is currently on a schedule that targets reducing its pension liability by 2027 and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

**Energy Management**

In FY25, department energy budgets total \$62 million with electricity costs making up

53% of the budget, natural gas costs making up 24% of the budget and gasoline/diesel comprising 10% of the budget. The remaining 13% of the budget funds water and sewer, steam, and heating oil.

The Chief of Environment, Energy and Open Space and Chief Financial Officer are charged with making decisions regarding the City's procurement, use, and conservation of energy. In addition, the Chief of Environment, Energy and Open Space monitors the City's progress in meeting the greenhouse gas reduction goals required by the City's Climate Action Plan. The Municipal Energy Unit housed within the Environment, Energy and Open Space Cabinet works with City departments and the Office of Budget Management to develop design standards and implement measures that enhance the energy efficiency of the City's new construction and capital improvement projects.

In FY25, the City will continue implementing improvements that result in utility cost savings for City facilities, under the "Renew Boston Trust" initiative. This is not a trust in the traditional sense, but a program to bundle municipal utility cost savings projects. Efforts began with selection of an Energy Service Company ("ESCO") and their subsequent Investment Grade Audits ("IGA") of the City's facilities portfolio to identify projects with significant utility savings potential. The City selects projects based on the IGA analysis and the improvements are implemented through an Energy Management Service Agreement ("EMSA") by the ESCO. The EMSA provides long-term financial guarantees on the net savings for such projects. Work is nearing completion on 31 buildings included in the second phase and is underway on an additional 11 buildings as part of the third phase. The City finances this program with general obligation bonds with debt service costs expected to be offset by the long-term energy savings guaranteed by the ESCO.

To improve the tracking and control of energy use, the City has re-procured services to support an Enterprise Energy Management System ("EEMS"). The current EEMS enables the City to monitor and report on the energy consumed by its 388 buildings and other fixed assets, and its vehicle fleet, and is used by the City to meet its public reporting obligation under the Building Energy Reporting and Disclosure Ordinance.

The City's electricity requirements have been met by third-party commodity supply contractors since March 2005. To date, the amounts the City has paid to its third-party electricity suppliers have been less than the amounts it would have paid if it had continued to accept default electric service from its local distribution company, Eversource. Avoided costs since FY15 total approximately \$50.1 million.

## **Appropriations**

The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY25 Budget Summary have increased by 8% from FY24.

Boston Public Schools, with a \$1.53 billion appropriation, is increasing by \$80.8 million over FY24. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by \$87 million over FY24.

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of \$94.9 million. The FY25 budget includes transformative investments in economic opportunity, mobility and climate change. The appropriation for the Housing Cabinet is growing by \$5.7 million or 11.6% with significant investments in housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income

in neighborhoods across the city. Wage growth as a result of 57% of city (non-BPS) unions that have been settled is represented in departmental appropriations. Funding for unsettled City, PHC and BPS union contracts are centralized in an \$96 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by \$7.5 million (11.6%) in FY25. This increase includes key investments in staffing functions, including 12 EMS positions, as well as central administrative functions.

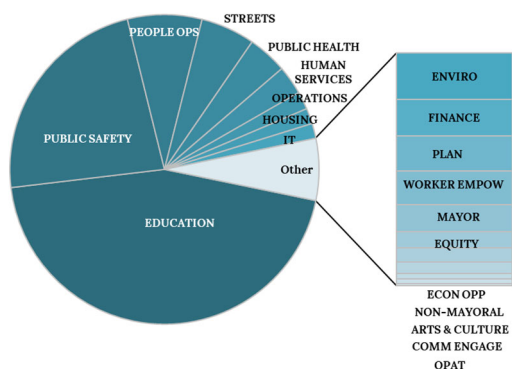
The FY25 budget also continues and expands upon a number of cost savings initiatives.

- Boston will realize \$14.9 million in avoided health care costs in FY25, related to FY24 changes per the PEC agreement.
- Continuing the practice of proactive review, the City eliminated 17 long-term vacant positions from the budget in FY25 for \$1,1million in savings.

Continued tightening within City departments enables the City to afford targeted investments after reserving for costs associated with collective bargaining, funding its pension obligations, and paying its debt service.

**Table 5 - General Fund Appropriations by Cabinet & Department**

Cabinet	Department	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	25 vs 24
Mayor's Office	Mayor's Office	4,807,551	7,594,740	6,528,424	6,845,470	317,046
	Election Department	5,951,265	5,737,619	7,792,629	6,436,727	(1,355,901)
	Intergovernmental Relations	1,169,840	1,103,368	1,240,353	1,311,406	71,054
	Law Department	8,227,159	9,746,270	10,577,641	11,149,062	571,421
	<b>Total</b>	<b>20,155,815</b>	<b>24,181,997</b>	<b>26,139,047</b>	<b>25,742,666</b>	<b>(396,381)</b>
Equity & Inclusion	Office of Equity	3,290,069	880,785	2,557,172	3,290,579	733,407
	Office of Diversity	254,220	-	-	-	-
	Office of Resiliency & Racial Equity	1,740,456	895,688	-	-	-
	Office of Language & Communications Access	716,583	1,748,148	2,047,187	2,169,498	122,311
	Human Right Commission	370,250	274,906	624,395	464,879	(159,516)
	Office for Immigrant Advancement	1,691,888	2,954,224	3,322,811	3,689,550	366,739
	Women's Advancement	749,208	354,687	682,084	742,925	60,841
	Black Male Advancement	-	1,397,077	1,804,455	2,093,249	288,794
	Fair Housing & Equity	500,901	404,952	485,278	767,000	281,723
	LGBTQ+ Advancement	-	477,165	732,539	782,203	49,664
	Commission For Persons W/Disabilities	511,743	632,585	813,406	893,403	79,997
<b>Total</b>	<b>9,825,320</b>	<b>10,020,218</b>	<b>13,069,327</b>	<b>14,893,287</b>	<b>1,823,959</b>	
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	717,743	1,133,744	1,452,986	1,481,276	28,291
	<b>Total</b>	<b>717,743</b>	<b>1,133,744</b>	<b>1,452,986</b>	<b>1,481,276</b>	<b>28,291</b>
Operations	Property Management Department	23,960,220	22,129,557	26,155,628	28,371,215	2,215,587
	Public Facilities Department	7,843,000	8,606,552	10,072,302	10,567,250	494,948
	Inspectional Services Department	21,661,770	21,825,566	23,353,337	24,052,311	698,974
<b>Total</b>	<b>53,464,989</b>	<b>52,561,675</b>	<b>59,581,267</b>	<b>62,990,775</b>	<b>3,409,509</b>	
Community Engagement	Neighborhood Services	4,221,961	4,260,967	5,154,595	5,529,847	375,252
<b>Total</b>	<b>4,221,961</b>	<b>4,260,967</b>	<b>5,154,595</b>	<b>5,529,847</b>	<b>375,252</b>	
Arts & Culture	Office of Arts & Culture	3,495,273	3,522,626	4,530,093	4,521,712	448,678
<b>Total</b>	<b>3,495,273</b>	<b>3,522,626</b>	<b>4,530,093</b>	<b>4,521,712</b>	<b>448,678</b>	
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	3,874,924	5,263,993	6,592,766	7,130,212	537,447
	Consumer Affairs & Licensing	1,651,421	1,784,281	1,959,730	2,008,827	49,097
	Supplier Diversity	-	-	2,905,378	2,336,539	(568,839)
	Office of Tourism	2,032,211	1,093,248	1,799,102	1,879,434	80,333
<b>Total</b>	<b>7,558,556</b>	<b>8,141,522</b>	<b>13,256,975</b>	<b>13,355,012</b>	<b>98,037</b>	
Worker Empowerment	Labor Compliance and Worker Protections	-	1,941,823	2,990,232	1,957,657	(1,032,575)
	Office of Workforce Development	-	-	-	7,525,543	7,525,543
	Youth Employment and Opportunity	11,212,682	17,165,369	18,357,045	22,630,310	4,273,265
<b>Total</b>	<b>11,212,682</b>	<b>19,107,192</b>	<b>21,347,277</b>	<b>32,113,510</b>	<b>10,766,233</b>	
Education	Boston Public Schools	1,294,706,181	1,379,456,422	1,445,874,991	1,526,629,446	80,754,455
<b>Total</b>	<b>1,294,706,181</b>	<b>1,379,456,422</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>	<b>80,754,455</b>	
Environment, Energy & Open Space	Environment Department	4,769,151	6,641,459	4,233,857	5,150,484	916,627
	Parks & Recreation Department	34,366,364	35,390,371	34,287,473	35,428,610	1,141,136
	Office of Historic Preservation	-	1,252,698	1,445,680	1,538,983	93,303
	Office of Food Justice	-	1,003,206	1,371,433	1,396,037	24,605
	<b>Total</b>	<b>39,135,515</b>	<b>44,287,734</b>	<b>41,338,443</b>	<b>43,514,114</b>	<b>2,175,671</b>
Finance	Office of Finance	2,390,174	1,587,996	1,930,875	1,613,544	(317,331)
	Assessing Department	7,280,561	7,465,711	8,523,580	8,307,668	(215,912)
	Auditing Department	3,045,163	3,449,411	3,704,233	3,886,273	182,041
	Budget Management	2,830,719	2,750,879	3,499,554	3,622,481	122,927
	Office of Participatory Budgeting	-	2,000,000	2,000,000	2,132,323	132,323
	Execution of Courts	34,508,737	32,026,150	5,000,000	2,000,000	(3,000,000)
	Pensions & Annuities	3,330,307	5,572,230	4,380,000	4,005,000	(375,000)
	Procurement	2,237,763	2,470,041	3,736,718	3,564,614	(172,104)
	Treasury Department	5,157,485	5,562,880	5,671,161	5,759,716	88,555
	<b>Total</b>	<b>60,780,909</b>	<b>62,885,300</b>	<b>38,486,121</b>	<b>34,891,619</b>	<b>(3,554,502)</b>
	People Operations	Office of People Operations	-	469,918	1,049,498	1,228,000
Health Insurance		205,206,596	212,933,685	222,353,329	234,083,420	11,730,091
Human Resources		6,183,238	6,698,481	8,479,066	8,750,820	271,754
Medicare		10,890,572	12,192,696	12,635,797	14,603,637	1,967,840
Office of Labor Relations		1,324,297	1,452,753	1,936,932	1,971,023	34,091
Registry Division		1,081,873	1,196,575	1,396,913	1,634,812	237,899
Unemployment Compensation		190,162	207,403	350,000	350,000	-
Workers' Compensation Fund		1,484,880	1,916,156	2,000,000	2,000,000	-
<b>Total</b>		<b>226,361,618</b>	<b>237,067,667</b>	<b>250,201,536</b>	<b>264,621,712</b>	<b>14,420,176</b>
Human Services		Office of Human Services	3,876,415	5,534,639	10,130,311	10,130,356
	Boston Center for Youth & Families	26,063,363	26,575,448	30,187,110	30,564,545	377,435
	Age Strong	4,223,185	6,519,547	7,990,563	8,070,604	80,041
	Library Department	40,924,252	43,961,571	48,379,137	49,096,305	717,167
	Boston VETS	2,556,199	2,463,383	4,799,866	4,835,689	35,823
	<b>Total</b>	<b>77,643,414</b>	<b>85,054,589</b>	<b>104,708,988</b>	<b>102,697,499</b>	<b>(2,011,489)</b>
Public Health	Public Health Commission	114,802,081	120,801,597	130,343,684	140,078,762	9,735,078
<b>Total</b>	<b>114,802,081</b>	<b>120,801,597</b>	<b>130,343,684</b>	<b>140,078,762</b>	<b>9,735,078</b>	
Housing	Mayor's Office of Housing	35,288,102	43,718,622	49,423,074	55,146,041	5,722,967
<b>Total</b>	<b>35,288,102</b>	<b>43,718,622</b>	<b>49,423,074</b>	<b>55,146,041</b>	<b>5,722,967</b>	
Information & Technology	Department of Innovation and Technology	46,599,732	47,465,806	44,537,888	53,237,727	8,699,839
<b>Total</b>	<b>46,599,732</b>	<b>47,465,806</b>	<b>44,537,888</b>	<b>53,237,727</b>	<b>8,699,839</b>	
Public Safety	Emergency Management	1,135,764	1,191,890	1,467,134	1,672,773	205,639
	Fire Department	289,513,752	280,621,483	305,481,923	306,569,810	1,087,887
	Police Department	420,411,576	422,132,054	456,777,222	474,307,787	17,530,566
<b>Total</b>	<b>711,061,092</b>	<b>703,945,426</b>	<b>763,726,278</b>	<b>782,550,371</b>	<b>18,824,092</b>	
Planning	Planning	-	-	551,126	32,679,279	32,128,153
<b>Total</b>	<b>-</b>	<b>-</b>	<b>551,126</b>	<b>32,679,279</b>	<b>32,128,153</b>	
Streets	Central Fleet Management	3,885,034	3,531,871	3,403,029	3,345,423	(57,607)
	Office of Streets	1,803,859	2,135,977	3,885,910	4,498,737	612,827
	Public Works Department	98,993,474	106,228,290	116,504,109	118,181,749	1,677,640
	Snow & Winter Management	28,517,489	22,993,107	23,747,308	22,468,938	(1,278,370)
	Transportation Department	40,854,200	42,780,422	44,680,855	44,473,832	(207,024)
	<b>Total</b>	<b>174,054,056</b>	<b>177,669,667</b>	<b>192,221,212</b>	<b>192,968,679</b>	<b>747,467</b>
Non-Mayoral Departments	City Clerk	1,442,138	1,457,658	1,648,829	1,703,467	54,638
	City Council	5,973,337	7,078,972	8,062,041	8,466,080	404,039
	Finance Commission	305,120	312,613	325,736	531,582	205,846
<b>Total</b>	<b>7,720,594</b>	<b>8,849,243</b>	<b>10,036,606</b>	<b>10,701,129</b>	<b>664,523</b>	
<b>Grand Total</b>	<b>2,898,805,634</b>	<b>3,034,132,015</b>	<b>3,215,941,515</b>	<b>3,400,344,464</b>	<b>184,402,950</b>	



**Figure 6 - FY25 Appropriations by Cabinet**

The departmental appropriations are shown in the General Fund Appropriation by Cabinet table.

Departmental appropriations can also be viewed by cabinet, to better reflect the overall policy priorities and trends by service area.

In FY25 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

**Mayor’s Office**

The FY25 budget for the Mayor’s Office Cabinet has decreased -1.5% from FY24. The cabinet contains the Mayor’s Office, the Election Department, Intergovernmental Relations, and the Law Department. The Election Department budget will decrease by 17.4% in FY25; this reflects the decrease from three elections in FY24 to two elections in FY25. The Mayor’s Office budget will increase by 4.9%, the Law Department budget by 5.4%, and the Intergovernmental Relations budget by 5.7%, due to non-union general wage increases.

For additional budget detail on the Mayor’s Office Cabinet, see Volume II.

**Equity & Inclusion**

The FY25 budget for the Equity & Inclusion Cabinet totals \$14.9 million, comprising the

Black Male Advancement, Disabilities Commission, Fair Housing & Equity, Human Rights Commission, LGBTQ+ Advancement, Immigrant Advancement, Language and Communications Access, and Women’s Advancement departments. In addition, the Office of Equity provides administrative and policy direction to the departments in the cabinet. Headed by the Chief of Equity, this department will increase by 28.7%, or \$733,000, driven by the transfer of four cultural liaison positions from the Office of Neighborhood Services in FY24. The budget will also include new funding for community engagement around reparations and a Caribbean advisor position. The Office of Equity will continue to provide direction and support for Citywide equity and inclusion initiatives.

After several years of significant growth, Language and Communication Access (LCA) will have an 6% increase over FY24. The FY25 budget will add funding to a program for in-house translators and focus on centralizing resources to better serve departments and meet Citywide LCA goals. The Human Rights Commission will see a decrease of 25.5% due to staff turnover and reductions imposed by the City Council amendment process.

The Mayor’s Office for Immigrant Advancement (MOIA) budget is increasing by 11%, or \$366,000. FY25 will see expanded policy implementation for the Pathways to Justice program. The department will also continue to focus on migrant response, providing direct support to newly arrived migrants. The budget for Women’s Advancement will increase by 8.9%, or \$60,000, primarily due to a \$40,000 investment in Healthy Birthing grants. The department will continue to support menstrual equity by providing menstrual supplies to Boston Public Library locations. The Office of Fair Housing & Equity budget will increase by 58.1% or \$281 thousand;



driven by increases in the City Council amendment process.

The Equity & Inclusion Cabinet also contains the Offices of Black Male Advancement and LGBTQ+ Advancement, both of which were created in FY23 to support Mayor Wu's goal of amplifying underrepresented voices in City government. The Black Male Advancement budget will increase by 16%, adding fellowship positions and funding for a study on Black male equity. The Office of LGBTQ+ Advancement will increase by 6.8%, or \$49,000. Their budget will include increased funding to build on a successful FY24 pilot program that provides grants to support gender-affirming documents for individuals who cannot afford them.

The Disabilities Commission will see its FY25 budget increase by 9.8%. The budget will include a classification and compensation review of the department's positions, as well as support for their annual Americans with Disabilities Act Day celebration.

For additional budget detail on the Equity & Inclusion Cabinet, see Volume II.

### **Office of Police Accountability & Transparency (OPAT)**

The Office of Police Accountability & Transparency (OPAT) Cabinet budget is increasing by 1.9%, or \$28 thousand. The department continues to support the Civilian Review Board and the Internal Affairs Oversight Panel, as well as examination of the data on BIPOC Boston Police Officers to further understand what inequalities exist for BIPOC officers along with needed reforms, and a range of internships. The increase includes funding for non-union general wage increases.

For additional budget detail on the OPAT Cabinet, see Volume II.

## **Operations**

In FY25, the budget for the Operations Cabinet is increasing by 5.7%, consisting of the Inspectional Services, Property Management, and Public Facilities departments. The cabinet will continue to support Citywide building maintenance and capital construction projects. The Public Facilities budget will increase by 4.9%, or \$495 thousand, due to a mid-year addition of two new positions in FY24 to support departmental operations, as well as the full funding of FY24 investment positions for project management.

The Property Management Department budget will increase by 8.5%, or \$2.2 million. Building on a multi-million FY24 investment in Citywide maintenance funds and positions, PMD will add \$1.5 million for a department renovation fund, as well as funding to refinish gymnasium floors in community centers. The budget will also include a security position for the soon-to-be-reopened Court Street building. In addition, the Graffiti Busters program will receive funding to add another team, in order to respond more proactively to reports of graffiti.

The Inspectional Services Department budget will increase by 3%, or \$699,000. This is the result of settled collective bargaining, non-union general wage increases, and funding to support a classification and compensation review of department-wide positions. The department will also receive two additional positions to support citywide planning efforts.

For additional budget detail on the Operations Cabinet, see Volume II.

## **Community Engagement**

The Community Engagement Cabinet contains the Office of Neighborhood Services, which is home to the City's

neighborhood liaisons, Boston 311, and the Office of Civic Organizing. The FY24 budget for the Community Engagement Cabinet will increase by 7.3%, or \$375,000, primarily as the result of new staff added in FY24. The cabinet reorganized and partially unionized, with four new Deputy Director positions added and the 311 call takers joining AFSCME. The FY25 budget includes additional funding for community place-making and replaces the City Hall To Go truck, which is a vital connection between the City and the community.

For additional budget detail on the Community Engagement Cabinet, see Volume II.

### **Arts & Culture**

In FY25, funding for the Arts and Culture Cabinet will decrease by 0.1%, or \$8,400, resulting from vacancies as the department restructures in some areas. The FY25 budget maintains a \$500K grant program for non-profit arts organizations as well as \$400k to support local organizations to fund their cultural space related needs.

For additional budget detail on the Arts & Culture Cabinet, see Volume II.

### **Economic Opportunity and Inclusion**

The Economic Opportunity and Inclusion Cabinet includes the Office of Economic Opportunity and Inclusion, the Department of Supplier Diversity, Consumer Affairs & Licensing, and the Office of Tourism. Overall, the cabinet will see an increase of approximately \$98,000.

The Office of Economic Opportunity and Inclusion (OEIO) budget will increase by 8.2%, or \$537,000, from its FY24 appropriation, driven by the transfers of constituent relationship management (CRM) technology funding and a position from Supplier Diversity. OEIO will also add funding for business strategy programs,

events, and technical assistance. They will start an Accessory Dwelling Unit (ADU) certification program to support contractors, helping meet the City's goals of adding ADUs. Additionally, the department continues to manage the Boston Cannabis Equity Fund, which supports the development of equity applicants for the emerging cannabis industry.

The Office of Tourism and the Office of Consumer Affairs and Licensing will increase by 4.5% and 2.5% respectively from their FY24 budgets, due primarily to non-union general wage increases. Supplier Diversity's budget will decrease by \$568 thousand, as funds for CRM technology and one position move to OEIO. The department will continue to ensure that minority- and/or women-owned business enterprises (MWBE) are certified as such and supported through the procurement process.

For additional budget detail on the Economic Opportunity and Inclusion Cabinet, see Volume II.

### **Worker Empowerment**

In FY25, the Worker Empowerment Cabinet will consist of the Department of Labor Compliance and Worker Protections, the Department of Youth Employment and Opportunity, and the new Office of Workforce Development. The latter is part of a shift from the Boston Planning and Development Agency (BPDA). This cabinet is charged with advancing the wellbeing of all working Bostonians in the public and private sectors.

The Department of Labor Compliance and Worker Protections (LCWP) budget will see a decrease of 34.5%, or \$1 million; this is primarily due to grant funding for City Academy and youth violence prevention shifting to the Office of Workforce Development. LCWP – which became its own department in FY24 – regulates,

oversees, and improves workplace conditions and health for workers, as well as reviewing developer and contractor compliance with the Boston Residents Jobs Policy.

Youth Employment and Opportunity will have a budget increase of 23.3%, or \$4.2 million. The FY25 budget will fund 6,000 summer jobs, with a shift in funding from City department jobs to jobs provided by community-based organizations. The department will also work year-round to provide for at least 1,500 school-year jobs. FY25 also adds citywide funding to DoIT to support improvements in youth hiring processes.

The Office of Workforce Development (OWD) will have an operating budget of \$7.5 million and will be supported by an external funds budget of \$28 million. The new department, resulting from a shift in funding and functions from the BPDA to the City, helps low-income individuals find job training and employment opportunities, while also promoting lifelong literacy and educational pathways. OWD also focuses on creating competitive workforce development policies and initiatives that set Boston's youth and adults on career paths toward economic security.

For additional budget detail on the Worker Empowerment Cabinet, see Volume II.

### **Education**

At \$1.53 billion, the FY25 operating budget is once again the largest in the history of the Boston Public Schools, increasing by 5.6%, or \$81 million over the FY24 appropriation. In the midst of expiring federal relief funding, the FY25 BPS budget prioritizes meeting the complex and varied needs of students while building a foundation for the future.

Funding directed to schools will increase to \$943 million. Combined with another \$421

million in school services budgeted centrally – such as transportation, special education, and facilities – total spending in schools will reach nearly \$1.36 billion, almost 90% of the BPS budget.

\$36 million in FY25 fall into four categories: Inclusive Education (\$20 million), School-Directed Investments (\$6 million), Transitioning ESSER Hold Harmless (\$4 million), and Planning Beyond ESSER (\$6 million). In sum, these investments will promote inclusive practices, expand supports for the highest need students, and sustain progress in areas such as equitable literacy and instructional coaching that were previously underwritten, at least in part, by ESSER funding.

For more information, see the Education section in Volume I.

### **Environment, Energy & Open Space**

The Environment, Energy, & Open Space Cabinet budget – which includes the Environment Department, the Parks and Recreation Department, and the Offices of Historic Preservation and Food Justice – will increase by 5.3%, or \$2.2 million, in FY25. The cabinet is making targeted investments to ensure access to high-quality open spaces for all Bostonians, implementing the City's Climate Action Plan and the Building Emissions Reduction and Disclosure Ordinance (BERDO) 2.0 and advancing Boston's Green New Deal.

In FY25, the Environment Department budget will increase by 21.6%. A transfer of Green New Deal positions from the Mayor's Office contributes to this increase, as do BERDO positions added in FY24. The FY25 budget also invests in the final phase of implementation for the Wetlands Ordinance. In addition, the City's Climate Action Plan, last updated in 2019, is due to be updated again in FY25.

The Parks and Recreation Department budget will increase by 3%, or \$1.1 million, in FY25. This budget will focus on both maintenance improvements and citywide recreation planning. \$735,000 in new funding will support Franklin Park, including 8 positions focused on park maintenance and overall management and equipment to support the positions. An additional \$200,000 will be added to prune more trees, while the Animal Control division will add an Animal Control Office to support the increase in post-COVID abandoned pets.

The Office of Food Justice budget will increase by \$25,000, or 1.8%. The department will continue to maintain core programs such as Boston Eats, a program that provides youth meals over the summer, and the Farmers Market Coupon Program that expands access to healthier food options. The Office of Historic Preservation budget will grow by 6.5%, or \$93,000 in FY25, due to non-union general wage increases. The office will continue to ensure the preservation of historic buildings and sites around the city.

For additional budget detail on the Environment, Energy & Open Space Cabinet, see Volume II.

## **Finance**

The Finance Cabinet contains the Auditing, Assessing, Budget Management, Participatory Budgeting, Procurement, and Treasury departments, as well as other central appropriations. The cabinet will see a decrease of 9.2%, or \$3.6 million, in FY25. This decrease is driven by reductions in the city council amendment process; where \$3M was removed from the Execution of Courts appropriation. The City will continue to work to maximize federal health insurance reimbursements and revenue recovery efforts.

The Office of Finance, the central administrative and policy arm of the cabinet, will see a decrease of 16.4% due to a reduction in contracted services. The reduction is partially offset by a new position to support strategic initiatives. The Auditing Department budget will increase by 4.9%, driven by additional professional development funds and the department filling positions. The Procurement department will see minor increases due to non-union wage increases. Treasury's budget will grow by 1.6% due to the addition of a technical analyst. Budget Management will increase by 3.5%, or \$122,000, driven by the addition of an External Resource Development program and increases to Citywide insurance brokerage costs. Assessing will decrease by 2.5% of \$215 thousand as the result of reductions in the City Council Amendment process.

A new department in the FY24 budget, the Office of Participatory Budgeting was created via ordinance after Boston voters approved a charter amendment on the November 2021 municipal ballot. The department's first budget included \$2 million to fund staff and begin programming efforts prior to the required start date. The budget will increase by 6.6% in FY25, reflecting the full cost of those staffing efforts and of starting a participatory budgeting process.

The Participatory Budgeting appropriation will support the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

For additional budget detail on the Finance Cabinet, see Volume II.

## **People Operations**

The People Operations Cabinet includes the Human Resources, Labor Relations, and Registry departments. With the goal of fostering an organization that is healthy, responsive, and human-centered, the cabinet's FY25 budget includes targeted investments to improve internal operations and expand opportunities for employees' professional growth.

This cabinet, which consists of approximately 150 employees, supports the work of the 18,000 employees in the City of Boston, as well as maintains the records for all births, deaths, and marriages for the City. Its budget will increase by 5.8%, or \$14.4 million, driven by investments in health benefits.

The Office of People Operations budget will increase by 17% by adding two positions to support the implementation of strategic Citywide initiatives and improve internal operations. The Human Resources budget will include increased funding for professional development, as well as investments to support a new Citywide bilingual pay policy and expand central records management. The Registry Department budget will increase by 17%, adding departmental capacity and professional development funds.

For additional budget detail on the People Operations Cabinet, see Volume II.

## **Human Services**

The Human Services Cabinet consists of the Age Strong Commission, Boston Centers for Youth & Families, Boston VETS, the Boston Public Library, and the Office of Human Services. The cabinet's FY25 budget will decrease by \$2. million, or 1.9%. The primary driver of this decrease is the shift of a one-time \$4 million allocation for universal pre-kindergarten (UPK) from the Office of Human Services into the Boston

Public Schools budget. The cabinet works to promote the health and wellbeing of the City's residents, particularly its most vulnerable.

The Office of Human Services department comprises the Office of Community Safety, the Office of Early Childhood, the Office of Returning Citizens, the Office of Youth Engagement & Advancement (OYEA), and the Coordinated Response team, as well as providing administrative support and policy oversight for the Human Services Cabinet. The department's budget will decrease by 24%, driven by the shift in UPK funding to the Boston Public Schools budget. The department is also moving \$500,000 to the Boston Police Department budget to fund the Boston Housing Authority police department.

Partially offsetting those shifts is an investment in a Youth Resource Coordinator and OYEA interns. For our littlest Bostonians, the Childcare Entrepreneur Fund continues to provide support to childcare providers. The Office of Human Services budget maintains prior investments of \$1.5 million for the Youth Development Fund, a grant program which is a key part of a targeted violence prevention strategy with the goal of zero homicides in the City of Boston. Also included is over \$2 million in the Office of Returning Citizens to fund case management staff and support dedicated to people returning from incarceration. Finally, the department will add \$160,000 in funds for Youth Sports, shifted from other departments.

The Boston Centers for Youth and Families (BCYF) budget will increase by 1.3%, or \$377,000, driven by the reopening of the Johnson Community Center after a decade of closure. The department's budget includes additional staff to ensure the community center is appropriately run and maintained, as well as added custodial

positions to service community centers citywide. The department now has their buildings maintained by Property Management, which will receive funding to resurface gymnasium floors in FY25. BCYF will continue running both winter and summer Camp Joy programs, providing structured enrichment activities for children and young adults with special needs.

The Age Strong Commission budget will increase by 1% in FY25. Investments in Age Strong include a constituent services position focused on housing needs of seniors and \$500,000 in community connections grants. The FY25 budget for the Boston Veterans Engagement, Transition, and Services (Boston VETS) department will also show a 1% increase, despite a reduction in the need for services under state Chapter 115 driven by a decrease in the veteran population.

The Boston Public Library (BPL) budget will grow by 1.5%, or \$717,000, in FY25. A decrease in utilities costs will be offset by investments in core facility needs, including the replacement of all self-checkout kiosks within a year with machines that will allow for easier printing for patrons. \$455,000 in building repair funding will support Central Library security upgrades, lighting improvements at the Archival Center, and HVAC equipment replacement at the North End and West Roxbury branches. The rare books collection will also receive much needed maintenance. To ensure a focus on youth patrons, the department will add a Chief of Youth Engagement. In addition to its FY25 operating budget, BPL receives support from a range of crucial external funding sources, including the Commonwealth of Massachusetts and Affiliates of the Public Library.

For additional budget detail on the Health & Human Services Cabinet, see Volume III.

## **Public Health**

The Boston Public Health Commission (BPHC) serves as the City's health department and provides emergency medical services (EMS); infectious disease surveillance; substance abuse prevention and treatment programs; community health programming; shelter, food, and advocacy for homeless individuals; and home- and school-based health services for children and families. In FY25, BPHC's appropriation will increase by 7.5%, or \$9.7 million. Unlike most City departments, BPHC's appropriation includes health insurance, pension, and other post-employment benefits (OPEB).

In FY25, \$1 million will be added to the \$3.3 million included in the FY24 budget to continue funding critical low-threshold sites for individuals experiencing substance use disorder and support and resources for those in need. The FY25 budget also includes an investment to combat infant and maternal health disparities, expanding home visiting services for all Black birthing families in Boston. In addition, to address longer response times resulting from staffing shortages and necessary safety measures that protect first responders from COVID-19, the BPHC budget includes twelve new EMTs.

For additional budget detail on the Health & Human Services Cabinet, see Volume III.

## **Housing**

The FY25 budget for Mayor's Office of Housing (MOH) will increase by 11.6%, or \$5.7 million. The Mayor Wu administration has committed at least \$380.4 million in funding across the operating, capital, and American Rescue Plan Act (ARPA) budgets between FY23 and FY25 to increase affordable housing availability, improve housing conditions in existing units, and bolster supportive services for individuals

facing housing instability and homelessness, among other goals.

In FY25, MOH will build on the City's Acquisition Opportunity Program (AOP) by investing \$2 million to seed a dedicated housing acquisition program fund, supporting the acquisition of occupied properties to preserve tenancies and create affordable housing. Acquisition is an extremely cost-effective tool that prevents displacement and creates long-term affordable housing opportunities for low- and moderate-income Bostonians. The fund would be financially supported by external partners and could act more quickly than the City to facilitate acquisitions in a competitive real estate market.

MOH conducts various programs to reduce the numbers of chronic, family, and youth homelessness. A \$1 million investment in FY25 will both offer flexible financial assistance and rental relief for residents facing housing instability, as well as support decarbonizing efforts through the Boston Home Center. MOH will continue an \$800,000 allocation to support GrowBoston, which aims to convert open space to food-producing green space and offer communities technical assistance. In FY25, MOH will also absorb about twelve housing compliance positions worth approximately \$1 million, resulting from a shift in functions from the BPDA to the City.

The Mayor's Office of Housing is projected to receive \$111 million in external funding in FY25 from federal and state grants, as well as revenue from certain developer fees.

For additional budget detail on the Housing Cabinet, see Volume III.

### **Information & Technology**

The Department of Innovation and Technology (DoIT) will see a 19.5%, or \$8.7 million, increase over its FY24 budget. The FY25 budget continues to support the

department's focus on the big picture areas of technology, including governance structures and constituent services. To bolster community services, the department will add \$750,000 in FY25, including three positions, to modernize licensing and permitting functions.

In FY25, DoIT's budget will support ongoing licensing needs for the 311 system upgrade, as well as ensuring that addresses and other street data points are accurately reflected in the software that Citywide teams use every day. Enabling access to accurate data for inspectors and sign repair employees is critical for both responding to constituent complaints and maintaining City infrastructure.

The FY25 budget continues to fund remote work equipment and technology, with an investment to ensure the tools that keep remote work working are well supported. DoIT will also start a multi-year computer replacement plan for employees, centralizing device purchases for City departments.

For additional budget detail on the Information & Technology Cabinet, see Volume III.

### **Public Safety**

Overall, the Public Safety Cabinet budget – which includes the Police Department, Fire Department, and Office of Emergency Management – will increase by 2.5%, or \$18.8 million, in FY25. The budget supports cadets in both Police and Fire, as direct pathway for diverse local young people to join the forces. The Police Cadet program will be in its tenth year since being restarted, while the Fire Department will welcome its third class of cadets in FY25.

The Boston Police Department (BPD) budget will increase by 3.8%, or \$17.5 million. The primary driver includes settled collective bargaining contracts for all four

of the sworn unions, including BPPA, its largest police union, as well as SEIU and AFSCME, which combined represent several hundred BPD employees. The FY25 budget funds a recruit class to replace projected attrition, as well as a promotional exam to fill a new list for Sergeant, Lieutenant, and Captain promotions. The department will also receive \$200,000 to support professional development for officers.

BPD will continue working to reduce overtime hours in FY25, including its successful efforts to return to duty officers who are on injured leave. This budget continues funding for Boston Emergency Services Team (BEST) clinicians who will be available to help police officers better serve their community. In FY25, BPD will add \$550,000 and four positions to continue the process to seek CALEA accreditation, a designation that is only given to departments that have enforced a well-rounded set of standard operating procedures.

As a result of successful collective bargaining, the department will roll out detail assignment reforms through the implementation of a modern and mobile detail assignment technology. This technology will result in more details being filled and greater efficiencies in the process. BPD will also assume responsibility for a \$500,000 allocation for the Boston Housing Authority police; this existing allocation will be transferred from the Office of Human Services.

The Fire Department budget will increase by approximately \$1.1 million in FY25. The budget funds critical investments in permitting and an expansion of the lab inspector team to support other Citywide investments in permitting and licensing. The FY25 budget continues previous investments in facilities improvements and health and wellness training, while also

adding funding for a new part-time chaplain to support the spiritual needs of the firefighters.

The Office of Emergency Management budget represents an increase of 14%. This increase is driven by non-union general wage increases, as well as the addition of one position to support citywide resilience to climate emergencies.

For additional budget detail on the Public Safety Cabinet, see Volume III.

## **Streets**

The FY25 Streets Cabinet budget, which includes the Public Works Department, the Boston Transportation Department, and Central Fleet Maintenance, is increasing by .4% over the FY24 budget. The FY25 budget reflects a series of investments that aim to shift how our streets are designed and maintained. It will continue the expansion of high-quality basic city services to keep our streets clean, safe, and accessible for all users.

The Office of Streets is the central administrative arm of the cabinet. Its budget will increase by 15.8%, driven by a mid-year addition of several positions in FY24. In FY25, the department will add a constituent services specialist to focus on 311 call responses. The Green Infrastructure team will lead cabinet-wide efforts to rethink how streets are designed and maintained. As a result of multiple vacancies, the Central Fleet Maintenance budget is decreasing by -1.7%.

The Public Works Department (PWD) budget will increase by 1.4%, or \$1.7 million, over FY24, primarily driven by projected increases in waste removal contracts. The City remains committed to diverting its waste stream by maintaining existing recycling contracts, despite a projected increase in the per-ton cost of recycling. The FY25 PWD budget also adds a new



mattress collection contract, in addition to the two contracts funded in FY24, to support increased demand for mattress pickup. The City continues to support \$200,000 to small MWBE construction contractors, in order to support the growth of small businesses.

The Boston Transportation Department (BTD) FY25 budget will remain essentially flat in FY24, with a focus on the future of transportation by improving all mobility methods used to get around the city. Approximately \$1 million in funding added in FY24 to support the Lafayette Garage was removed after a decision to let the garage manager pay those costs out of gross revenue. This decrease is offset by increases in both union and non-union general wage increases, as well as investments in mobility and basic city management. A \$200,000 investment will modernize the sign shop, ensuring that all new signs are both visible and meet new safety standards if they are hit. An additional \$200,000 will add an in-house pavement marking crew, allowing the City to respond more nimbly to marking needs.

BTD will maintain funding to promote safer streets through the Safety Surge program, which funds personnel to support the capital plan's goals to redesign 15 to 20 intersections per year and place speed humps over 30 to 50 miles of streets in 10 neighborhoods. The budget will also continue the successful Open Streets program, enabling pedestrians, vendors, and nonprofits to take over thoroughfares in various neighborhoods and build community connections among residents. To support Citywide public events, BTD will add a position to the Special Events permits team in FY25.

For additional budget detail on the Streets Cabinet, see Volume III.

## **Planning**

The Planning Cabinet consists of the Boston Planning and Development Agency (BPDA) and the Planning Department. FY25 is the first full year of transferring planning, design, and development review functions from the BPDA to a City department. The increase of \$32.1 million in this department reflects approximately 220 positions, along with non-personnel funding to support the work shifting from the BPDA to the City. The department's budget will also maintain staff added in FY24 to support the Boston Planning Advisory Council, which meets for the purpose of increasing coordination among departments that engage in citywide and neighborhood planning.

## **Non-Mayoral**

The Non-Mayoral Cabinet is made up of the City Clerk, the City Council and the Finance Commission. Together they will increase \$664 thousand or 6.6%. Costs are primarily driven by increases in salaries in the City Council, which increased by \$404 thousand, of 5%. The remaining departments received increases due to steps and non-union general wage increases.

## **Reserve for Collective Bargaining**

The FY25 collective bargaining reserve, a \$96.8 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for unsettled union contracts.

## **FIXED COSTS**

Fixed costs continue to make up a growing portion of the City's Budget. The City is required to budget for fixed costs and its growth, largely driven by the City's Pension schedule, which requires a 8.2% increase in FY25 to ensure funding consistent with the current pension schedule; debt service; and the Charter School Tuition Assessment, which is directly deducted from Boston's state aid. Total fixed costs are budgeted to

increase \$71.4 million, or 7.0% over the amount budgeted in FY24.

### **Pensions**

Boston's Pension budget is based on the current pension schedule approved by Boston's Retirement Board. The City's Pension schedule requires a \$31.9 million or 8.2% increase in FY25.

The City of Boston participates in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS). BRS is one of 104 public pension systems governed by Massachusetts General Law Chapter 32. For FY25 Boston's pension schedule is based on an actuarial asset valuation as of January 1, 2022. This pension schedule assumes a long-term rate of return of 6.9%. The City's pension liability is currently 82.4% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The current Cost of Living Adjustment (COLA) base (the amount the annual COLA increase is applied to) is \$15,000. In the spring of 2022 BRS approved a 3% COLA increase effective July 1, 2022. This COLA increase was later adjusted to 5% with Governor and City Council approval. The total impact of the COLA adjustment is estimated to add \$26.6 million to pension's unfunded liability.

### **Debt Service**

The Debt Service budget supports borrowing to finance the City's capital plan. In FY25 Debt Service is budgeted at \$276.4 million, which is a \$30.2 million or 12.3% increase over the previous year.

The City benefits from its strong financial policies and practices and has Aaa/AAA credit ratings from Moody's and Standard and Poor's. Strong credit ratings are an assessment of the City's long-term financial stability and lower the cost of borrowing.

For further detail see the *Capital Planning* and *Financial Management* chapters of this volume.

### **State Assessments**

Accompanying the local aid distributions on the State's Cherry Sheet are charges to the City from the Commonwealth. These include items such as charter school tuition and MBTA service. The City expects to be assessed \$392.1 million by the Commonwealth in FY25. For further detail see the *Revenue Estimates & Analysis* chapter of this volume.

### **Suffolk County**

The Suffolk County budget is a fixed cost mandated by state legislation, budgeted at \$2.9 million in FY25. State legislation converted all existing and future Suffolk County Sheriff employees to state employees effective January 1, 2010. The State charges the City for Suffolk County through an assessment based on the residual unfunded pension liability for former Sherriff employees who retired prior to January 1, 2010. Once the unfunded liability is fully extinguished, the budget for Suffolk County will no longer be necessary.

### **Reserve**

The Reserve budget is a fixed cost stipulated by state law and requires the City of Boston to maintain a reserve of 2.5% of the prior year appropriations, not including the School Department, on its balance sheet. The reserve's balance as of June 30, 2023 is \$45.2 million. In FY25 the City is budgeting an additional \$0.4 million contribution to this reserve to meet its funding requirements. The reserve can be used to provide for extraordinary and unforeseen expenditures and the Mayor may make drafts or transfers against this fund with City Council approval after June first of each fiscal year. Since the establishment of this reserve, the City has yet to make any drafts or transfers from the reserve.

Table 6 - Personnel Summary		1/1/22	1/1/23	1/1/24	1/1/25	Projected
		FTE	FTE	FTE	Projected	Inc/(Dec)
<b>Office of the Mayor</b>	Mayor's Office	45.7	56.6	52.0	50.0	(2.0)
	Election Department	30.0	29.0	29.0	29.0	-
	Intergovernmental Relations	6.0	9.0	7.0	8.0	1.0
	Law Department	50.0	60.6	69.0	69.0	-
	<b>Total</b>	<b>131.7</b>	<b>155.2</b>	<b>157.0</b>	<b>156.0</b>	<b>(1.0)</b>
<b>Equity &amp; Inclusion</b>	Office of Equity	22.0	8.0	20.6	25.6	5.0
	Office of Diversity	3.0	-	-	-	-
	Office of Resiliency & Racial Equity	3.0	-	-	-	-
	Language & Communications Access	3.0	11.0	12.0	12.0	-
	Human Rights Commission	5.0	3.0	-	2.0	2.0
	Office of Immigrant Advancement	10.0	9.0	8.0	8.0	-
	Women's Advancement	3.0	3.0	4.0	5.0	1.0
	Black Male Advancement	-	4.0	9.0	9.0	-
	Fair Housing & Equity	8.0	8.4	7.0	8.0	1.0
	LGBTQ+ Advancement	-	3.0	3.0	3.0	-
	Commission for Persons with Disabilities	6.0	8.0	9.0	9.0	-
	<b>Total</b>	<b>63.0</b>	<b>57.4</b>	<b>72.6</b>	<b>81.6</b>	<b>9.0</b>
<b>Office of Police Accountability &amp; Transparency (OPAT)</b>	OPAT	5.0	22.4	15.9	17.9	2.0
	<b>Total</b>	<b>5.0</b>	<b>22.4</b>	<b>15.9</b>	<b>17.9</b>	<b>2.0</b>
<b>Operations</b>	Inspectional Services	216.0	211.0	216.0	218.0	2.0
	Property Management	129.0	136.0	154.0	166.0	12.0
	Public Facilities Department	69.0	76.0	79.0	81.0	2.0
	<b>Total</b>	<b>414.0</b>	<b>423.0</b>	<b>449.0</b>	<b>465.0</b>	<b>16.0</b>
<b>Community Engagement</b>	Neighborhood Services	55.0	59.0	66.0	62.0	(4.0)
	<b>Total</b>	<b>55.0</b>	<b>59.0</b>	<b>66.0</b>	<b>62.0</b>	<b>(4.0)</b>
<b>Arts &amp; Culture</b>	Office of Arts & Culture	15.0	19.0	17.0	17.0	-
	<b>Total</b>	<b>15.0</b>	<b>19.0</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>
<b>Economic Opportunity &amp; Inclusion</b>	Office of Economic Opportunity & Inclusion	10.5	21.2	18.8	22.8	4.0
	Consumer Affairs & Licensing	21.2	22.2	19.0	22.0	3.0
	Office of Tourism	9.0	8.0	10.0	10.0	-
	Supplier Diversity	-	19.0	8.0	10.0	2.0
<b>Total</b>	<b>40.7</b>	<b>70.4</b>	<b>55.8</b>	<b>64.8</b>	<b>9.0</b>	
<b>Worker Empowerment</b>	Labor Compliance and Workforce Protection			13.0	13.0	-
	Youth Employment and Opportunity	7.0	6.7	11.0	13.0	2.0
	Office of Workforce Development				10.0	10.0
	<b>Total</b>	<b>49.7</b>	<b>6.7</b>	<b>24.0</b>	<b>36.0</b>	<b>12.0</b>
<b>Education</b>	School Department	9,559.1	9,624.1	10,049.7	10,209.9	160.2
	<b>Total</b>	<b>9,559.1</b>	<b>9,624.1</b>	<b>10,049.7</b>	<b>10,209.9</b>	<b>160.2</b>
<b>Environment, Energy &amp; Open Space</b>	Environment	28.0	21.0	26.7	27.7	1.0
	Parks and Recreation	226.0	231.0	236.0	244.0	8.0

**Table 6 - Personnel Summary (cont.)**

	1/1/22	1/1/23	1/1/24	1/1/25	Projected
	FTE	FTE	FTE	Projected	Inc/(Dec)
Office of Historic Preservation		10.0	14.0	14.0	-
Office of Food Justice		3.0	5.0	6.0	1.0
<b>Total</b>	<b>254.0</b>	<b>265.0</b>	<b>281.7</b>	<b>291.7</b>	<b>10.0</b>
<b>Finance Cabinet</b>					
Office of Finance	4.0	5.0	7.6	7.6	-
Assessing Department	73.0	71.0	73.0	73.0	-
Auditing Department	28.0	29.0	33.0	33.0	-
Budget Management	19.7	22.0	24.0	25.0	1.0
Office of Participatory Budgeting	-	-	2.0	3.0	1.0
Procurement	21.0	22.0	23.5	30.0	6.5
Treasury Department	44.0	46.0	49.0	53.0	4.0
<b>Total</b>	<b>189.7</b>	<b>195.0</b>	<b>212.1</b>	<b>224.6</b>	<b>12.5</b>
<b>People Operations</b>					
Office of People Operations		4.0	6.0	7.0	1.0
Human Resources	53.0	57.0	62.0	63.0	1.0
Labor Relations	8.0	10.0	10.0	10.0	-
Registry Division	18.0	17.0	21.0	21.0	-
<b>Total</b>	<b>79.0</b>	<b>88.0</b>	<b>99.0</b>	<b>101.0</b>	<b>2.0</b>
<b>Human Services</b>					
Human Services	11.0	18.0	32.0	33.0	1.0
Boston Center for Youth & Families	321.5	295.5	284.1	288.1	4.0
Age Strong Commission	41.1	52.0	49.6	53.1	3.5
Library Department	369.6	385.9	415.1	421.1	6.0
Boston VETS	12.0	13.0	14.0	14.0	-
<b>Total</b>	<b>762.2</b>	<b>764.4</b>	<b>794.8</b>	<b>809.3</b>	<b>14.5</b>
<b>Public Health</b>					
Public Health Commission	857.4	824.1	862.5	873.2	10.7
<b>Total</b>	<b>857.4</b>	<b>824.1</b>	<b>862.5</b>	<b>873.2</b>	<b>10.7</b>
<b>Housing</b>					
Mayor's Office of Housing	40.1	46.7	58.5	68.7	10.2
<b>Total</b>	<b>40.1</b>	<b>46.7</b>	<b>58.5</b>	<b>68.7</b>	<b>10.2</b>
<b>Information &amp; Technology</b>					
Dept of Innovation & Technology	120.0	123.0	123.0	129.0	6.0
<b>Total</b>	<b>120.0</b>	<b>123.0</b>	<b>123.0</b>	<b>129.0</b>	<b>6.0</b>
<b>Public Safety</b>					
Emergency Management	5.2	3.8	5.2	6.4	1.2
Fire Department	1,604.5	1,625.6	1,672.6	1,672.6	-
Police Department	2,759.4	2,657.4	2,652.0	2,685.0	33.0
<b>Total</b>	<b>4,369.1</b>	<b>4,286.8</b>	<b>4,329.8</b>	<b>4,364.0</b>	<b>34.2</b>
<b>Streets</b>					
Office of Streets	16.0	20.0	33.0	34.0	1.0
Central Fleet Management	40.0	38.0	34.0	34.0	-
Public Works Department	291.0	270.0	271.0	271.0	-
Transportation	334.0	303.0	309.0	301.0	(8.0)
<b>Total</b>	<b>681.0</b>	<b>631.0</b>	<b>647.0</b>	<b>640.0</b>	<b>(7.0)</b>
<b>Planning</b>					
City Planning and Design			3.0	202.0	199.0
<b>Total</b>			<b>3.0</b>	<b>202.0</b>	<b>199.0</b>
<b>Non-Mayoral</b>					
City Clerk	15.0	14.0	13.0	13.0	-
City Council	60.9	80.6	74.1	79.7	5.6
Finance Commission	3.0	3.0	3.0	3.0	-
<b>Total</b>	<b>78.9</b>	<b>97.6</b>	<b>90.1</b>	<b>95.7</b>	<b>5.6</b>
<b>Grand Total</b>	<b>17,714.9</b>	<b>17,758.8</b>	<b>18,408.5</b>	<b>18,909.4</b>	<b>500.9</b>

## Personnel Changes

The Personnel Summary table shows a four-year comparison of city-funded and filled full-time equivalent (FTE) positions. This includes both permanent and emergency employees. The projected FTE numbers used for FY25 are estimates based on the personnel funding levels contained in the FY24 budgets.

### FY23 - FY24 FTE Change

The total net increase in FTEs from January 1, 2023 to January 1, 2024 was 649.7. This growth is driven primarily by Education, as positions shifted from ESSER funding onto Operating funds. Other departments grew as well, as described below. The City's Position Review Committee continued to review all proposed job postings for vacant positions, balancing the capacity needs of departments with concern for budgetary and organizational impacts. Attrition and retirements, which have peaked in recent years in several departments, remained high. Additionally, 24 long-term vacant positions were eliminated in the FY24 budget.

The School Department increased by 425.6 FTEs. General Education Teachers were up 142.5 FTEs with particular gains in Special Education and Bilingual teachers corresponding to FY24 investments in Inclusion and Multilingual Learners. Meanwhile, Transportation Attendants increased by 89.6 FTEs to meet needs identified in Individualized Education Plans (IEPs). Other positions with notable increases included Program Support (+50), Instructional Coach (+25.8), and Managerial Support positions (+24.3), spurred by district investments and lower attrition levels.

Public Safety FTEs decreased by 43 from Jan 1, 2023 to Jan 1, 2024. The Police

Department declined by 5.4 FTEs; driven by attrition. The Fire Department saw an increase of 47 FTEs due in part to an increase of 10 in the number of cadets, as well as the sworn class in an effort to improve diversity. The Office of Emergency Management increase by 1.4 with the addition of a Logistics position.

The Streets Cabinet increased by 16 FTEs. The Office of Streets was up 13, driven by the filling of vacancies and addition of Green Infrastructure positions. Transportation was up 6 since Jan 1, 2023, reflecting an increase in Engineering and Planning positions to support Safety Surge, the Mayor's plan to slow traffic to promote safety. Public Works was up 1, with certain technical positions proving difficult to fill. Central Fleet declined by 4, reflecting mechanic vacancies.

The Equity and Inclusion Cabinet has increased by 15 FTEs from January 2023 to January 2024. The Office of Equity has increased by 12.6, showing the 8 reparations task force members as well as the filling of investment positions. Elsewhere in the cabinet Black Male Advancement grew by 5, as FY24 positions related programming and outreach were filled. Office of Language & Communications Access, Women's Advancement and Commission for Persons with Disabilities each grew by 1 as vacancies were filled. The Human Rights Commission decreased by 3; the department is in a moment of transition and is pausing on filling vacancies. Immigrant Advancement and Fair Housing and Equity each decreased by 1.

The Office of Police Accountability and Transparency (OPAT), created in FY22 to oversee police reform, declined by 6.5 FTEs since January 2023. Multiple high level vacancies have slowed the filling of vacancies as a whole.

The Operations Cabinet collectively increased by 26 FTEs. Property Management had an increase of 18 FTEs, driven by investments in facility maintenance, repair and management positions. PMD took over management of BCYF and BTM properties, as well as the Strand, necessitating additional positions. Inspectional Services increased by 5 FTEs, due in part to a new wire inspector as well as filling vacancies. Public Facilities grew by 3, as the department hired project managers.

The Community Engagement Cabinet increased by 7 FTEs from January 2023 to January 2024, due to call taker hires. The Arts & Culture Cabinet decreased by 2; the department has multiple vacancies as it works with Human Resources to update job descriptions.

The Economic Opportunity and Inclusion Cabinet decreased by 14.6 FTEs, with the bulk of that (-11) coming from the split of Supplier and Workforce Diversity into Supplier Diversity and Labor Compliance and Worker Protections, the latter moving to the Worker Empowerment Cabinet. The Office of Economic Opportunity and Inclusion (-2.4) and Consumer Affairs & Licensing (-3.2) each experience hiring delays, while the Office of Tourism (+2) filled vacancies.

The Environment, Energy and Open Space Cabinet increased by a net of 16.7 from January 2023 to January 2024. The Office of Historic Preservation increased by 4 as a department head was hired and a Commemoration Commission position was hired. The Office of Food Justice decreased by 2, and Parks and Recreation increased by 5 as arborists were filled. The Environment Department increased by 5.7 as BERDO and other position were filled.

The Human Services Cabinet shows an increase of 30 FTEs. This is driven by the

addition of 29.2 FTEs in the Library Department as they filled investment positions related to opening all branches for Saturday hours. Age Strong decreased by 2, and Boston Vets increased by 1. Boston Centers for Youth and Families declined in FTEs for a second consecutive year, falling by 11. BCYF continues to see challenges in hiring and will work with the People Operations cabinet on hiring and job description review. The Office of Human Services added 14 FTEs, filling Office of Returning Citizens, Early Childhood, and Youth Sports positions.

The Public Health Commission's increase of 38.4 FTEs is driven by improved recruitment in Emergency Medical Services (+14) and hiring upticks in the Child, Adolescent & Family Health (+9.2 FTEs) and Recovery Services (7.6 FTEs) bureaus.

The Finance Cabinet increased by 17; with most departments increasing by 2 to 4 positions as vacancies were filled. The People Operations Cabinet increased by 11 FTEs. People Operations grew by 2, adding a Labor Advisor position, while Human Resources grew by 5, adding capacity in Recruitment and Investigations. Registry increased by 4 as they filled vacant positions.

Housing grew by 11.8 FTEs from January 2023 to January 2024 largely through the shifting of salaries from a federal grant to the operating budget in order to free up grant resources for the pursuit of housing goals.

Debuting in FY24, the Worker Empowerment Cabinet contains 24 FTEs and two departments, Youth Employment & Opportunity and the new Labor Compliance & Worker Protections. YEO increased by 4 as they filled vacancies.

The Non-Mayoral cabinet decreased by 7.5 FTEs, driven by City Council reducing staff by 6.5.

Other cabinets had minor changes that are reflective of regular attrition and hiring patterns.

### **FY25 Projected FTE Changes**

The City projects a net increase in FTE levels of 500.9 from January 1, 2024 to January 1, 2025. There are two drivers of growth: the addition of 199 FTEs in the new Planning Department and the increase of 160 projected FTEs in Boston Public Schools as the multi-year investment in inclusive practices continues to roll out and positions shift off of ESSER grant funding.

The City continues to monitor all hiring and reviews all requests to post new and existing positions within the context of administration priorities. Departments eliminated 18 long-term vacant positions in the current budget process.

The School Department shows an expected increase of 160.2 filled FTEs from January 2023 to January 2024. Special Education teachers and aides will grow in number as an Inclusion initiative is rolled out in the lower and middle grades. Bilingual teachers and aides, student support coordinators, and reading interventionists are also key parts of the district's plan to shift strategically aligned positions from federal relief funding to the Operating budget.

The Public Safety Cabinet is expected to increase by 34.2 FTEs in January 2025. Historically, the number of Public Safety employees on the payroll as of January 1 of any year has fluctuated with the timing of retirements and new classes. Class timing is not at play in the FY25 increase of 33 for the Police Department; a spring 2024 class will be followed by a spring 2025 class. However, the department is trying to fill cadet vacancies, which represent 30 FTEs

of the projected increase. The remaining FTEs will support internal reform efforts. The Fire Department will remain flat with January 2024. A class of 46 will start in the fall to replace projected attrition. The Office of Emergency Management will grow by 1, adding a climate resilience preparedness position.

The Equity & Inclusion Cabinet is projected to have 77.6 FTEs, showing a projected increase of 9. The Office of Equity is increasing by 5; 4 of which are cultural liaison positions transferred from the Office of Neighborhood Services in FY24. Human Rights will add 2 FTEs by filling vacancies, including the Director position; Women's Advancement will also increase by 1 as the Director position is filled, and Fair Housing will fill an investigator vacancy. The other departments are expected to remain level.

The Office of Police Accountability & Transparency is expected to increase by 2 FTEs from January 2024 to January 2025, as the Director and Deputy Director roles are filled.

The Operations Cabinet is anticipated to increase by 16 FTEs; reflecting the administration's priority of shoring up core infrastructure. Property Management will increase by 12 positions as the department fills FY24 investment positions, including a lease manager, a manager for 1010 Mass Ave, additional capital project managers, and assorted building maintenance staff. ISD will increase by 2 FTEs with the addition of planning support positions. Public Facilities is projected to be up by 2; in the Spring of 2024 two positions were added to focus on priority capital projects.

The Community Engagement Cabinet will decrease by 4 with the shift of Cultural Liaison positions to the Office of Equity. The Arts and Culture Cabinet will remain level at 17 FTEs.

The Economic Opportunity and Inclusion Cabinet will grow by 9 from January 2024 to January 2025. The Office of Economic Opportunity and Inclusion will grow by 4, adding a Business Strategy Manager and filling other vacancies. Consumer Affairs will grow by 3 and Office of Tourism will remain level. Supplier Diversity will increase by 2.

Worker Empowerment was a new cabinet in FY24. Originally consisting of the Office of Youth Employment and Opportunity (OYEO) and Labor Compliance and Worker Protections, in FY25 it will add the Office of Workforce Development. The latter is part of the transfer from the BPDA taking place in FY25. It will support the cabinet's focus on empowering all workers in the City of Boston. OYEO will increase by 2 FTE as 4 seasonal positions are converted to 2 permanent employees. The Office of Labor Compliance and Worker Protections is projected to have 13 FTEs, level with January 2024.

The Environment, Energy and Open Space Cabinet will grow by 10 FTEs. The Environment Department is increasing by 1; reflecting the shift of Green New Deal positions from the Mayor's Office, offset by attrition. The Office of Food Justice will increase by 1, as it becomes fully staffed. This Office will support year-round food access to all Bostonians. The Office of Historic Preservation will remain level at 14 FTEs. Parks and Recreation will increase by 8; reflecting new positions to support Franklin Park (including a high-level Park Manager position) as well as an additional animal control officer to handle the increase in pandemic-era pets being surrendered.

The Finance Cabinet projects an increase of 12 FTEs from January 2024 to January 2025 driven by an increase in the Procurement Department. After the Office of Contract Services moved into this department in FY24, they added procurement manager and analyst

positions. This department will add 6.5 FTEs as they fill those newly created positions. The New Office of Participatory Budgeting will increase by 1 to 3 with the addition of Chief of Staff position in the spring of 2024. Treasury increased by 4, reflecting recent hires. The People Operations Cabinet will increase by 2, with an analyst hired into People Operations and a central records position FTE in Human Resources.

The Human Services Cabinet will increase by 9.4 FTEs. Boston Public Library will add 6 FTEs, in line with the department's aggressive hiring efforts over the last few years. The department will also add a Chief of Youth Engagement to better connect the library system with its younger patrons. Boston Centers for Youth and Families will increase by 4 FTEs to 288.1 as staff for the newly reopened Johnson Center are hired. The Office Human Services will increase by 1 with a new youth resource coordinator position. Age Strong will increase by 3.5 positions as vacancies are filled and the department creates a constituent services position to connect seniors with services.

The Boston Public Health Commission will increase by 10 FTEs; driven by priority investments. 12 EMT positions will be added to maintain response times. 4 positions will be added to support a new investment in maternal and infant health; focusing on the health disparities facing Black birthing families. The Mayor's Office of Housing (MOH) in the Housing Cabinet will increase by 10.2, primarily driven by housing compliance positions shifting from the BPDA to MOH. The Department of Innovation and Technology (DoIT) will grow by 6 FTEs as FY24 investment positions supporting governance and constituent services are filled. DoIT will also add multiple FTEs to support street data and address management, along with improvements to licensing and permitting.



The Streets Cabinet is projected to decrease by 4 FTEs. The Office of Streets will increase by 1 FTE, as a constituent service specialist will be hired to respond directly to 311 reports. The Transportation Department is projected to decrease by 8 FTEs despite the addition of 4 investment positions supporting pavement marking and special events. Central Fleet and Public Works are projected to remain flat. The new Planning Department shifts 202 positions to the operating fund in FY25 for an increase of 199 positions from January

2024 to January 2025. These positions will be supported by revenue transfers from the BPDA and will perform a wide range of functions, from property management, human resources, and planning, to urban design, legal review, and other areas.

The non-Mayoral Cabinet will grow by an estimated 5.6 FTEs. This is driven entirely by City Council filling vacancies or hiring new employees.

<b>External Funds</b>	<b>FY23 Expenditure</b>	<b>FY24 Estimated</b>	<b>FY25 Estimated</b>
Boston Public Schools	316,354,184	352,081,421	153,696,167
Budget Management	111,783,284	138,001,334	150,000,000
Mayor's Office of Housing	123,227,603	134,398,428	146,514,092
Public Health Commission	57,559,249	68,176,785	66,460,013
Treasury Department	36,845,145	38,483,633	35,342,132
Workforce Development	0	0	28,244,477
Library Department	16,038,086	10,816,296	12,130,776
Emergency Management	10,118,386	11,772,895	11,773,644
Fire Department	9,740,951	11,774,476	11,375,971
Age Strong	8,052,512	10,193,512	11,251,209
Other	27,375,896	34,679,326	45,416,570
<b>Total</b>	<b>717,095,296</b>	<b>810,378,106</b>	<b>672,205,051</b>

**Table 7**

**External Funds**

The City's \$4.64 billion operating budget is supplemented by approximately \$672 million in external funds. These funds consist mainly of federal, state, and private funding earmarked for specific purposes. Education, housing, economic development, public health and public safety are some of the largest areas for which these funds are targeted.

Thirty-three departments and agencies expect to make use of federal, state or other forms of external funding in FY25. Roughly 93% of the City's external funds are found in ten of those thirty-three

departments. These ten departments are Boston Public Schools, Office of Budget Management, Mayor's Office of Housing, Public Health Commission, Treasury Department, Office of Workforce Development, Library Department, Emergency Management, Fire Department, and Age Strong. Descriptions and amounts of grants by department can be found in Volumes II and III.

Federal grants have historically provided funding for the key City priorities of education, community development, and services for seniors. Boston Public

Schools, the Mayor’s Office Housing, and the Age Strong have been the traditional recipients of recurring entitlement grants provided by the federal government.

In response to the catastrophic impact of the COVID-19 pandemic, the federal government passed three unprecedented relief packages in addition to FEMA reimbursement: The CARES-Coronavirus Relief Fund (CRF), Coronavirus Relief Bill, and the American Rescue Plan Act (ARPA) of 2021. As of the end of Fiscal Year 2024, the first two of those funding sources were fully expended, including hundreds of millions of dollars in Elementary and Secondary School Emergency Relief (ESSER) funds directed to the Boston Public Schools – see the Education chapter for more details. The expiration of these funds accounts for the significant drop in external funds between FY24 and FY25 in Table 7.

### **American Rescue Plan Act (ARPA) of 2021**

The American Rescue Plan Act (ARPA) of 2021 was a \$1.9 trillion stimulus bill providing hundreds of millions in federal funding to the City, the Boston Public Schools and other local organizations. While the BPS portion of this funding will expire in FY25, the City of Boston will continue to have access to ARPA State and Local Fiscal Recovery Funds (SLFRF) in FY25 and beyond.

### **Eligible uses of ARPA SLFRF funding include:**

- Revenue replacement to strengthen support for vital public services and help retain jobs;
- Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control;
- Assistance to small businesses, households, and hard-hit industries to support economic recovery;
- Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and
- Investments in water, sewer and broadband infrastructure.

### **Boston’s guiding principles for the use of ARPA funds include:**

- Targeting once-in-a-generation opportunities for transformative investments.
- Jumpstarting solutions to long-term challenges and making some big bets on Boston, while recognizing that we have to tackle the ongoing COVID-19 pandemic at the same time.
- Focusing on cross-departmental ideas that address equity, climate justice, jobs, and health.
- Leveraging additional public and private resources and prioritize financial sustainability beyond ARPA.
- Incorporating public feedback from the Budget Listening Tour in winter 2022 and the Let’s Go Better Campaign in Fall 2021.

In total, the City has received \$558.7 million in SLFRF funding; the City received \$212.1 million from the U.S. Treasury in May 2021 and a second payment of \$212.1 million in May 2022. In addition, the City

received \$134.5 million from the Commonwealth of Massachusetts. Under SLFRF, funds must be used for costs incurred on or after March 3, 2021 and funds must be expended by the end of 2026.

In partnership with the Boston City Council, the City has already appropriated \$551.7 million to continue the response to the COVID-19 pandemic and to help drive an equitable recovery for all Boston residents. \$7 million has been set aside in reserve for future use.

- \$362.2 million appropriated for Transformative Investments (July 2022)
- \$81.5 million appropriated for Emergency Relief Package (July 2021)
- \$55 million appropriated for FY22 Revenue Replacement (July 2021)
- \$40 million Revenue Replacement appropriated for FY23 (June 2022)
- \$8 million Fare Free Bus Expansion appropriated (Nov. 2021)
- \$5 million appropriated for Small Business Fund 2.0 Expansion (Jan. 2022)

The CARES-CRF, FEMA and ARPA budgets are reflected in the Office of Budget Management.

### **Community Preservation Act**

By adopting the Community Preservation Act (CPA) in November 2016, the City has created a Community Preservation Fund. This fund is not part of the City's general

fund and is displayed as a special revenue external fund in this budget document. This fund is capitalized primarily by a one percent property tax-based surcharge on residential and business property tax bills that began in July 2019. The City uses this revenue to fund initiatives consistent with CPA guidelines: affordable housing, historic preservation, open space and public recreation.

Boston collected \$24.7 million in CPA surcharges and received \$10.1 matching funds in FY22. In FY23, the City collected \$27.3 million in CPA surcharges that was matched with \$9.4 in state funds. The city expects to collect \$27.0 million in surcharge revenue and \$5.1 million in state matching funds in FY24 and \$28.0 million in surcharge revenue and \$5.0 million in state matching funds in FY25.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, has appropriated \$192 million to 346 affordable housing, historic preservation, and open space & recreation projects citywide.

### **FY25 All Funds Budget**

The all-funds table consolidates the projected FY25 expenditures from the General Fund, Special Revenue Funds (primarily external grants) and the Capital Fund by department. More detail on the expenditures made from each of these funds is shown in Volumes II and III of the City of Boston's FY25 budget document.

All Funds Budgets - FY25

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	6,845,470	253,192		7,098,662
	Election Department	6,433,703			6,433,703
	Intergovernmental Relations	1,303,013			1,303,013
	Law Department	11,173,140	300,000		11,473,140
	<b>Total</b>	<b>25,677,359</b>	<b>553,192</b>	<b>-</b>	<b>26,230,551</b>
Equity & Inclusion	Office of Equity	3,290,579	145,314		3,435,894
	Office of Language & Communications Access	2,169,498			2,169,498
	Human Right Commission	464,879			464,879
	Office for Immigrant Advancement	3,689,550	165,138		3,854,688
	Women's Advancement	742,925			742,925
	Black Male Advancement	2,093,249			2,093,249
	Fair Housing & Equity	767,000	803,241		1,570,242
	LGBTQ+ Advancement	782,203			782,203
	Commission For Persons W/Disabilities	893,403			893,403
<b>Total</b>	<b>14,893,287</b>	<b>1,113,694</b>	<b>-</b>	<b>16,006,981</b>	
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,481,276			1,481,276
	<b>Total</b>	<b>1,481,276</b>	<b>-</b>	<b>-</b>	<b>1,481,276</b>
Operations	Property Management Department	28,371,215		109,915,529	138,286,744
	Public Facilities Department	10,567,250			10,567,250
	Inspectional Services Department	24,052,311	157,864		24,210,175
<b>Total</b>	<b>62,990,775</b>	<b>157,864</b>	<b>109,915,529</b>	<b>173,064,168</b>	
Community Engagement	Neighborhood Services	5,529,847			5,529,847
<b>Total</b>	<b>5,529,847</b>	<b>-</b>	<b>-</b>	<b>5,529,847</b>	
Arts & Culture	Office of Arts & Culture	4,521,712	4,952,200	1,900,800	11,374,712
<b>Total</b>	<b>4,521,712</b>	<b>4,952,200</b>	<b>1,900,800</b>	<b>11,374,712</b>	
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	7,130,212	3,061,256		10,191,468
	Consumer Affairs & Licensing	2,008,827	81,957		2,090,784
	Supplier Diversity	2,336,539			2,336,539
	Office of Tourism	1,879,434	150,000		2,029,434
<b>Total</b>	<b>13,355,012</b>	<b>3,293,213</b>	<b>-</b>	<b>16,648,226</b>	
Worker Empowerment	Labor Compliance and Worker Protections	1,957,657			1,957,657
	Youth Employment and Opportunity	22,630,310	1,412,575		24,042,885
	Office of Workforce Development	7,525,543	28,244,477		35,770,020
<b>Total</b>	<b>32,113,510</b>	<b>29,657,053</b>	<b>-</b>	<b>61,770,563</b>	
Education	Boston Public Schools	1,526,629,446	153,696,167	274,954,299	1,955,279,912
<b>Total</b>	<b>1,526,629,446</b>	<b>153,696,167</b>	<b>274,954,299</b>	<b>1,955,279,912</b>	
Environment, Energy & Open Space	Environment Department	5,150,484	3,150,170	22,075,748	30,376,402
	Parks & Recreation Department	35,428,610	6,213,297	34,047,516	75,689,422
	Office of Historic Preservation	1,538,983	109,416		1,648,399
	Office of Food Justice	1,396,037	289,367		1,685,404
<b>Total</b>	<b>43,514,114</b>	<b>9,762,250</b>	<b>56,123,264</b>	<b>109,399,628</b>	
Finance	Office of Finance	1,613,544			1,613,544
	Assessing Department	8,307,668			8,307,668
	Auditing Department	3,886,273	120,640		4,006,913
	Budget Management	3,622,481	150,000,000		153,622,481
	Office of Participatory Budgeting	2,132,323			2,132,323
	Execution of Courts	2,000,000			2,000,000
	Pensions & Annuities - City	4,005,000			4,005,000
	Procurement	3,564,614			3,564,614
	Treasury Department	5,759,716	35,342,132		41,101,848
	<b>Total</b>	<b>34,891,619</b>	<b>185,462,772</b>	<b>-</b>	<b>220,354,391</b>
People Operations	Office of People Operations	1,228,000			1,228,000
	Health Insurance	234,083,420			234,083,420
	Human Resources	8,750,820			8,750,820
	Medicare	14,603,637			14,603,637
	Office of Labor Relations	1,971,023			1,971,023
	Registry Division	1,634,812			1,634,812
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
<b>Total</b>	<b>264,621,712</b>	<b>-</b>	<b>-</b>	<b>264,621,712</b>	
Human Services	Office of Human Services	10,130,356	1,452,681		11,583,037
	Boston Center for Youth & Families	30,564,545	1,076,210	29,300,000	60,940,755
	Age Strong	8,070,604	11,251,209		19,321,813
	Library Department	49,096,305	12,130,776	25,878,200	87,105,281
	Boston VETS	4,835,689			4,835,689
<b>Total</b>	<b>102,697,499</b>	<b>25,910,875</b>	<b>55,178,200</b>	<b>183,786,574</b>	
Public Health	Public Health Commission	140,078,762	66,460,013	12,145,600	218,684,375
<b>Total</b>	<b>140,078,762</b>	<b>66,460,013</b>	<b>12,145,600</b>	<b>218,684,375</b>	
Housing	Mayor's Office of Housing	55,146,041	146,514,092	40,000,000	241,660,133
<b>Total</b>	<b>55,146,041</b>	<b>146,514,092</b>	<b>40,000,000</b>	<b>241,660,133</b>	
Information & Technology	Department of Innovation and Technology	53,237,727	7,008,824	8,506,019	68,752,570
<b>Total</b>	<b>53,237,727</b>	<b>7,008,824</b>	<b>8,506,019</b>	<b>68,752,570</b>	
Public Safety	Emergency Management	1,672,773	11,773,644		13,446,417
	Fire Department	306,569,810	11,375,971	32,407,721	350,353,502
	Police Department	474,307,787	11,204,202	3,375,000	488,886,989
<b>Total</b>	<b>782,550,371</b>	<b>34,353,817</b>	<b>35,782,721</b>	<b>852,686,908</b>	

<b>Cabinet</b>	<b>Department</b>	<b>General Fund Budget</b>	<b>External Funds Budget</b>	<b>Capital Budget</b>	<b>Total All Funds Budget</b>
Streets	Central Fleet Management	3,345,423			3,345,423
	Office of Streets	4,498,737			4,498,737
	Public Works Department	118,181,749	210,000	114,814,000	233,205,749
	Snow & Winter Management	22,468,938			22,468,938
	Transportation Department	44,473,832	3,084,026	47,366,312	94,924,169
	<b>Total</b>	<b>192,968,679</b>	<b>3,294,026</b>	<b>162,180,312</b>	<b>358,443,017</b>
Planning	Planning Department	32,679,279			32,679,279
	Boston Planning and Development Agency	-		600,000	600,000
	<b>Total</b>	<b>32,679,279</b>	<b>-</b>	<b>600,000</b>	<b>33,279,279</b>
Non-Mayoral Departments	City Clerk	1,703,467	15,000		1,718,467
	City Council	8,466,080			8,466,080
	Finance Commission	531,582			531,582
	<b>Total</b>	<b>10,701,129</b>	<b>15,000</b>	<b>-</b>	<b>10,716,129</b>
	<b>Grand Total</b>	<b>3,400,344,464</b>	<b>672,205,051</b>	<b>757,286,744</b>	<b>4,829,836,259</b>

**Table 8**

## Performance Management

Boston's performance management efforts, driven by the Citywide Data Analytics Team in the Department of Innovation and Technology, strive to ensure that the City delivers the most effective and efficient services possible. The Data Analytics team has focused on setting up visual displays of data, creating multiple dashboards in an attempt to increase transparency around City government data and promote better use of existing data. Many of these live at Analyze Boston: <https://data.boston.gov/> and <https://www.boston.gov/departments/analytics-team>.

The Data Analytics team currently supports performance measures for all departmental appropriations. The FY25 budget book is transitional, as this is the first year the team will be fully automating all performance measures that are included. The transition is resulting in a reduction in overall performance measures, with the focus shifting to high impact measures. With automated performance measures, the City will be able to:

- Improve overall data quality - Since all measures are now vetted by the Performance Management team, there is more clarity on where data is coming from. Additionally, the majority of measures are now coming directly from systems, so there is a decrease in overall error rates.
- Reduce time spent on data collection - With the measures

automated, department staff no longer need to collect the data and enter it into a spreadsheet and the Performance Management team does not need to coordinate manual data collection, saving valuable time for all concerned.

- Become more efficient - Now that the City has built the foundation for automated measures, the process moving forward will be a more efficient one. All measures will go through a vetting process, but once a measure is set up, there will be no manual work required to collect data, enabling the focus to be on leveraging the data for decision-making and action.

### Focus on Priorities

The Mayor's FY25 budget priorities can be grouped as follows: Increasing Affordability, Public Health and Safety, Youth and Families, Climate and Green Space, Delivering Exceptional City Services, and Promoting Equity and Economic Opportunity. Consistent with the City's Equity Statement, budget decisions continue to drive toward building a city that is for everyone. The performance measures listed below (Table 9) reflect the City's priorities and the partnerships necessary to achieve these goals.

## Priority FY25 Performance Goals

Performance Measure	Responsible Department	FY24 Projected	FY25 Target
<b>Increasing Affordability</b>			
# of homebuyers assisted with down payment assistance	Mayor's Office of Housing	267	200
# of homeowners assisted through the home repair and rehab program	Mayor's Office of Housing	1,011	750
<b>Public Health and Safety</b>			
Average daily van transports from Mass/Cass to day spaces	Boston Public Health Commission	35	40
Average weekly number of substance use treatment placements	Boston Public Health Commission	34	36
# of firearms recovered	Boston Police Department	941	900
<b>Youth and Families</b>			
Available pre-K seats	Boston Public Schools	4,735	4,800
Average daily active library users	Boston Public Library	16,354	13,000
<b>Climate and Green Space</b>			
% of non internal combustion engine vehicles in the city fleet	Central Fleet Management	26%	28%
Publicly available EV chargers	Transportation Department	201	201
% of buildings on track to meet emissions standards	Environment	51%	85%
<b>Delivering Exceptional City Services</b>			
% Park maintenance requests completed on time	Parks & Recreation	65.2%	80%
% of pothole repair requests completed on time	Public Works Department	64.2%	85%
% of sign repair requests completed on time	Transportation Department	68.9%	80%
<b>Promoting Equity and Economic Opportunity</b>			
# of interpretation services provided	Language & Communications Access	5,291	6,000
# of firms with MWBE certification added for the first time	Supplier Diversity	43	24
% of homebuyers assisted with down payments and closing costs who are BIPOC	Mayor's Office of Housing	68.5%	65%

**Table 9**

# MULTI-YEAR BUDGET PLAN

## Introduction

While the City must maintain an annual budget process by statute, a two-year projection provides a useful context for current decision making and future planning purposes.

With City costs rising faster than its revenue, the City is projecting budget shortfalls in FY26 and FY27. In projecting the City’s operating budget for FY26 and FY27, education cost growth, increasing annual pension schedule obligations, uncertain costs related to outstanding collective bargaining agreements and continued health insurance cost escalation continue to drive high rates of expenditure growth. The property tax levy is assumed to grow from its base by the allowable 2.5% and by new growth in the levy. In terms of state aid, continued pressure from rising state Charter Schools costs and relatively stagnant education aid will likely continue the negative growth trend in net state aid.

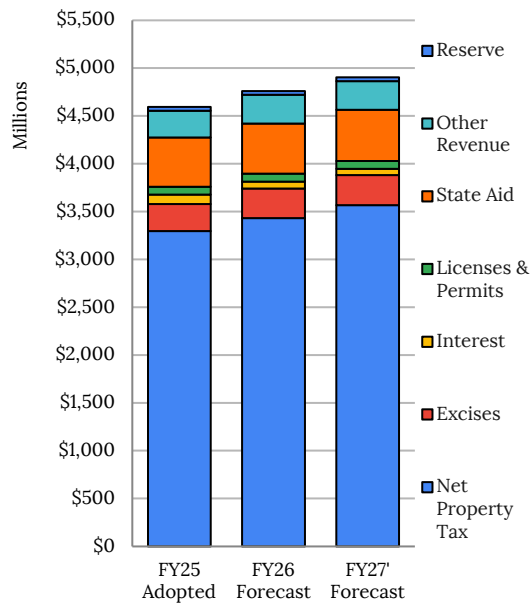
The next round of labor negotiations for FY21 and beyond began with six unions settling during the course of FY22, twenty-three unions during FY23, and fifteen unions during FY24. The projected FY25 and FY26 collective bargaining reserves are intended to acknowledge some costs in this area but do not indicate an established wage pattern for successor contracts.

Another area of concern is the unfunded liability related to other post-employment benefits. The City currently provides post-employment health care and life insurance benefits to eligible retirees in accordance with state law and pays its share of the cost on a pay-as-you-go basis in the current year’s operating budget. This method of financing understates the full obligation to provide these benefits after retirement. The City, including the Boston Public Health

Commission (BPHC), has an unfunded liability for these benefits of \$2.68 billion, as of the most recent independent actuarial valuation on June 30, 2023. The FY25 budget authorizes another payment of \$40 million to the City’s OPEB Liability Trust Fund; the FY26 and FY27 projections also include \$40 million payments.

## Revenue Trends

The following chart displays the breakdown of revenue projected for FY26-FY27.



**Figure 7 – Multi-Year Revenue Forecast FY25 Budget, FY26 & FY27 Projected**

Major revenue trends include:

**Property Tax Levy:** The levy will grow by the allowable 2.5% increase, with new growth projected to be slightly lower, \$55 million, in FY26 and in FY27, due to uncertainty regarding the course of development in the wake of higher than average interest and commercial vacancy rates. The net property tax assumes an overlay reserve set at 1% of the total levy, \$36.0 million, in FY26 and FY27. This is in line with historical overlay levels. A net total increase in the



levy of \$275 million is projected over the two years.

*State Aid:* Gross state aid is assumed to increase by \$9.4 million in FY26 and an additional \$9.9 million in FY27. The City is projecting that Unrestricted General Government Aid will grow by 1.5% in both FY26 and FY27. Chapter 70 education is also expected to grow slightly, by 3.2% in FY26 and 1.4% in FY27. This growth is exclusively from minimum aid increases in the State funding formula at \$60 per pupil. Charter Tuition Reimbursement, which helps offset Charter School Tuition assessments is projected to grow slightly, 3.0%, between FY25 and FY27 due to a cap on charter school charges to Boston Public Schools. This cap will also slow the growth of the Charter School Tuition Assessment charged to the School Department. Since 2019, this assessment averaged 7.9% growth per year. For FY27 and FY28 growth in the Charter School Tuition Assessment is projected increase by 2.6% and 5.6% respectively.

*Excises:* Excises are expected to increase modestly after strong performance between 2022 and 2024. In FY26 and FY27 excises are projected to increase 9.8% and 1.3% due to continued strong demand and inflation adjustments for motor vehicles, meals, and hotel rooms.

*Fines:* Fines are expected to increase 11% by FY27 as parking and moving violations slowly recover to pre-pandemic levels.

*Interest on Investments:* Interest income is expected to decline by \$28.2 million in FY26 and \$6.8 million in FY27 in line with anticipated Federal Reserve rate reductions over the next two years.

*Payments in Lieu of Taxes (PILOT):* PILOT revenue is projected to grow modestly in FY26 and FY27 by 3.5% and 2.2% respectively. These payments are under a voluntary framework first established in 2012.

*Miscellaneous Department Revenue:* In FY26 and FY27 the City projects increases in departmental revenue reflecting City departments operating near full capacity and increases in contracts for reimbursable services.

*Licenses and Permits:* Building permits are projected to remain at pre-pandemic levels in FY26 and FY27 based on strong residential demand and a steady pipeline of commercial projects. Overall Licenses and Permits revenue is anticipated to grow by \$1 million between FY25 and FY27.

*Penalties and Interest:* Penalties and interest are anticipated to grow by \$3.1 million between FY26 and \$300,000 in FY27; this accounts for increased Tax Title filings in FY24.

*Budgetary Fund Balance:* For FY26 and FY27 the use of Budgetary Fund Balance for OPEB expenses is projected to be level at \$40 million.

*Federal Relief:* The City discontinued the use of ARPA funds for revenue replacement in FY24 and no additional revenue replacement funds are projected for FY26 and FY27.

These estimates are based on conservative revenue assumptions and are reflective of persistent uncertainty in the post-pandemic economy.

## **Expenditure Trends**

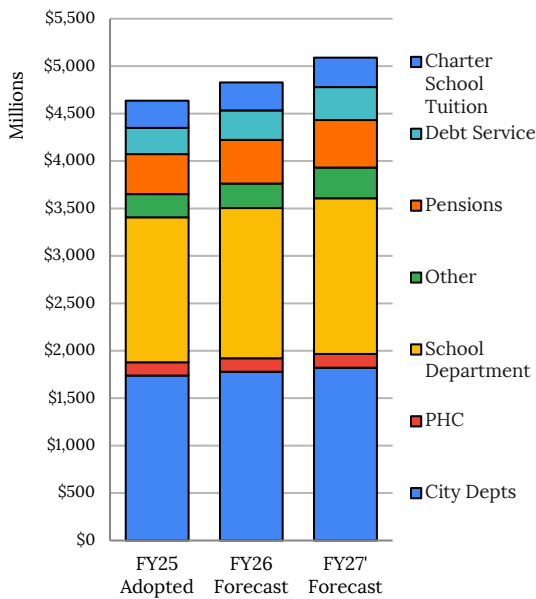
The expenditure chart displays the allocation of expenditures projected for FY26-FY27.

As the City examines projected expenditures for FY26 and FY27, expenditures are anticipated to grow at a faster rate than the City's revenue growth, leading to projected shortfalls for FY26 and FY27. Fixed costs alone are projected to grow significantly due to increases in debt service and charter school costs under the existing cap, along with upward adjustments in the City's pension schedule.

In addition, the City continues to project considerable appropriations growth due to rising employee-related costs.

*Appropriations:* Inflationary and other increases have been estimated in FY26 and FY27 for expenditures such as health insurance and other personnel cost growth. At the School Department, estimated inflationary increases for health insurance and other personnel cost growth have been projected for FY26 and FY27.

Due primarily to the factors referred to above, appropriations are estimated to increase by a total of \$105.9 million or 3.0% in FY26 and cumulatively increase by \$271.2 million or 7.7% in FY27.



**Figure 8 - Expenditures  
FY25 Budget, FY26 & FY27 Projected**

*Fixed Costs:* In FY26 fixed costs are expected to increase by 7.8% and cumulatively increase by 16.7% in FY27. These increases can be attributed to several factors including: increasing debt service to support the capital budget, the continued growth of charter school tuition costs, and scheduled pension cost increases.

Under these revenue and expenditure assumptions, the FY26 and FY27 budgets

are currently projected to have shortfalls of approximately \$25.1 million and \$144.2 million respectively. For the most part, the projections are based on current operations and the roll out of approved initiatives in FY26 and FY27. As the FY26 budget process goes forward and projections are further refined, the City will be looking at ways to operate more efficiently within the confines of projected revenues.

Employee hiring must continue to be managed, as the bulk of the projected increase in appropriations is employee-related. New collective bargaining agreements will need to be affordable, given cost and revenue pressures outlined in this forecast. The City, in partnership with its unions, will continue to look at ways to mitigate the impacts of annual increases in the cost to provide health insurance to its employees and retirees. The City's policy regarding the use of its fund balance has been to limit the use of this source of revenue to offset certain fixed costs such as pension contributions and related post-retirement health benefits and/or to fund extraordinary and non-recurring events as determined and certified by the City Auditor. The projections shown here assume that budgetary fund balance will be used only to support the OPEB appropriations for FY26 and FY27.

**Planning a Balanced Budget**

Multi-year planning is useful because it allows for time to make adjustments to relieve the cost pressures on certain services. It also promotes cost-saving or new programming alternatives to improve the financial position projected in the out years, and helps with monitoring changes in assumptions as new needs or innovations present themselves.

Much of the City's budget remains fairly stable during the year, but a variance of just 1% would equate to a \$46 million problem in the bottom line. Common areas of variance

are snow removal, with year-to-year swings of millions of dollars; legal settlements, for which the City attempts to reserve for but may need to absorb on a pay-as-you-go basis; public safety overtime, particularly if a significant event occurs (acts of terrorism, natural disasters or major public events, for example), and outside funding sources for essential needs that may suddenly be eliminated.

It is important to note that the City's fiscal controls are effective in reducing the chances of an unmanageable deficit. The City manages position vacancies through a committee comprised of the Chief Financial Officer, the Human Resources Director, and the City's Budget Director. In place for over a decade, the committee serves to strictly control and monitor all hiring. In addition, the City's financial and human resources information system (BAIS) provides levels of systematic controls that can be used to

project and plan for personnel funding requirements. Similar BAIS systematic controls are in place to control non-personnel expenditures.

## **Conclusion**

This multi-year overview is provided as a guide to understand the impacts of the decisions presented in the budget, and to provide a framework for addressing future challenges and initiatives. Although it is not statutorily required, it is a useful tool in long-range planning and policy analysis.

From a budget planning and management standpoint, the parameters summarized here were built through an interactive forecast model. This approach allows for the development of multi-year scenarios based on various assumptions for City operations set within the financial constraints of the City's revenue and fixed cost budgets.

## MULTI-YEAR BUDGET SUMMARY

(Dollars in Millions)

	FY25 Adopted	FY26 Forecast	FY27 Forecast
<b>REVENUES</b>			
Property Tax	3,328.4	3,466.6	3,603.3
Property Tax Overlay	-33.0	-36.0	-36.0
Excises	282.6	310.2	314.1
Fines	58.3	64.2	64.8
Interest On Investments	100.0	71.8	65.0
Payments in Lieu of Taxes	57.1	59.1	60.4
Urban Redev Chapter 121A	39.5	40.0	38.0
Department Revenue	83.6	92.7	91.9
Licenses & Permits	81.9	83.0	82.9
Penalties & Interest	9.9	13.0	13.3
Intergovernmental Transfers	42.4	42.8	43.2
Available Funds	31.0	31.0	31.0
State Aid	515.2	524.7	534.5
Total Recurring Revenue	4,596.9	4,763.1	4,906.3
Budgetary Fund Balance	40.00	40.0	40.0
<b>Total Revenues</b>	<b>4,636.9</b>	<b>4,803.1</b>	<b>4,946.3</b>
<b>EXPENDITURES</b>			
City Appropriations	1,739.1	1,779.0	1,821.1
Public Health Commission	140.1	141.4	144.9
School Department	1,526.6	1,583.2	1,640.7
Reserve for Collective Bargaining City	96.8	105.0	167.2
Other Post Employment Benefits	40.0	40.0	40.0
Total Appropriations	3,542.7	3,648.5	3,813.9
Pensions	422.5	459.9	500.6
Debt Service	276.4	310.3	347.2
Charter School Tuition	287.3	294.8	311.2
MBTA	97.3	99.7	102.2
Other State Assessments	7.5	7.8	8.2
Suffolk County Sheriff Dept	2.9	2.2	2.2
Reserve	0.4	4.9	5.0
Total Fixed Costs	1,094.3	1,179.6	1,276.6
<b>Total Expenditures</b>	<b>4,636.9</b>	<b>4,828.1</b>	<b>5,090.5</b>
<b>Surplus (Deficit)</b>	<b>0.0</b>	<b>-25.1</b>	<b>-144.2</b>

Numbers may not add due to rounding

Table 10

## **BUDGET DOCUMENT STRUCTURE**

The Operating Budget for FY25 and Five Year Capital Plan for FY25-29 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available on the city's Open Data Portal:

<https://data.boston.gov/organization/office-of-budget-management>

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.

### **Technical Note**

The City of Boston's combined FY25 Budget and FY25-FY29 Capital Plan was published using Microsoft Word. Graphics were generated using Microsoft Excel. Oracle - Hyperion Planning and Microsoft Access were used for data management and analysis.

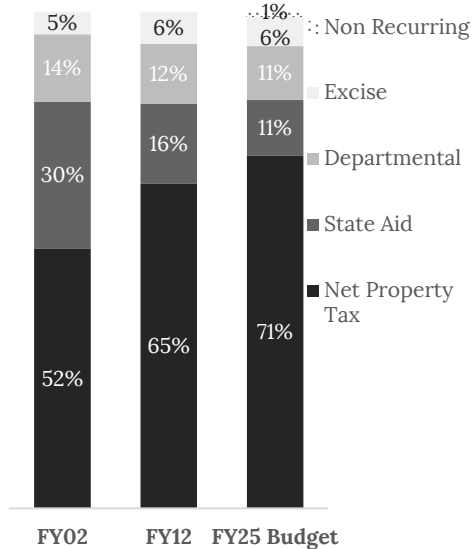


# Revenue Estimates and Analysis

## OVERVIEW

The FY25 Adopted Budget is supported by \$4.64 billion in total revenue, which is an increase of \$344.8 million, or 8.0%, from budgeted FY24 revenue. The FY25 Adopted Budget includes \$42.4 million of new intergovernmental transfer revenue from the integration of Boston Planning and Development Agency into the City budget. Net of this addition, total revenue growth in FY25 is 7.0%

The City's revenue budget can be divided into five categories: Property Tax, State Aid, Departmental (includes Intergovernmental Revenue), Excise and Non-Recurring revenue. Over the past two decades, the City's revenue structure has shifted significantly towards property tax, as illustrated in Figure 1, while State Aid has decreased as a share of the budget.



**Figure 1 - Categories of Recurring Revenue, FY02, FY12, and FY25**

The boom in construction activity has made the shift more dramatic, yielding tax base growth well above the 2 ½ percent statutory limit. Property tax accounts for nearly half of the year-over-year net revenue increase in FY25. Excises and Departmental Revenue, including the addition of the Planning Agency, explain the remainder of the increase.

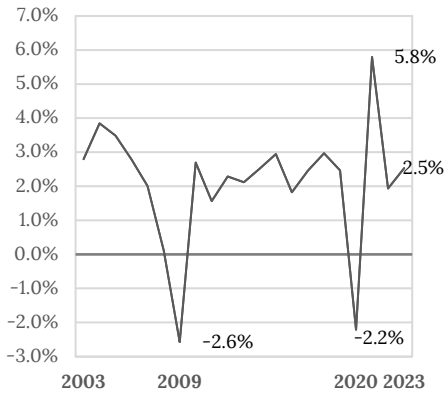
## The National Economy

The macroeconomic climate and policy decisions made outside of its borders can have profound effects on local revenue collections. As such, current economic conditions and forecasts are closely monitored. This includes the price and consumption trends following the COVID-19 national health emergency that expired in May 2023.

Prior to the COVID-19 pandemic, the nation's economy was on a 10 year long growth period bookended by the Great Recession (2008-2009). During this time annual growth in the U.S. Gross Domestic Product (GDP) averaged 2.4% from 2010 to 2019 (Figure 2). In 2020, the sudden suspension of travel, closure of businesses, and shock to supply chains caused GDP to contract by 2.6%.

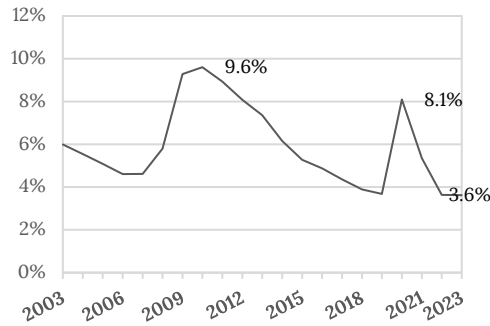
As the federal government stepped in to support the economy, economic fortunes quickly rebounded. Relief measures including fiscal stimulus to individuals, businesses, and government entities helped mitigate some of the negative economic effects of the pandemic and provided a boost as the most severe aspects of the

pandemic subsided. In 2021 GDP grew by 5.8% and followed with 1.9% growth in 2022 and 2.5% growth in 2023.



**Figure 2 – Real U.S. Gross Domestic Product Growth, Chained 2017 Dollars 2003-2023 (FRED Economic Data)**

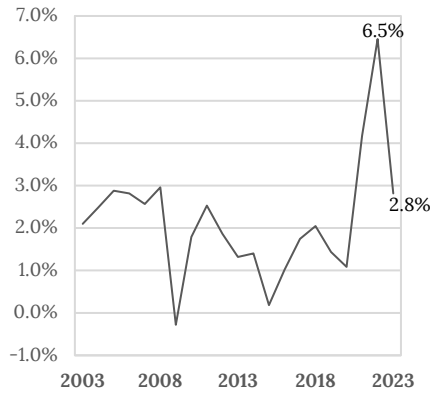
Prior to March 2020, the civilian unemployment rate in the U.S. had steadily decreased since the end of the Great Recession; the unemployment rate was 3.5% in February 2020. The COVID-19 pandemic caused many companies, institutions, and government entities to lay off or furlough large shares of their employees. In April 2020, the national unemployment rate briefly spiked to 14.7% and it has been slowly decreasing since. The annual unemployment rate was 8.1% in 2020, falling further to 5.4% in 2021. By 2023, the unemployment rate reached pre-pandemic levels at 3.6%. This swift recovery contrasts the more gradual reduction in the unemployment rate following the Great Recession. Despite the recovery in the unemployment rate, a smaller share of the population are actively working or looking for work than before COVID-19 pandemic began.



**Figure 3 – Annual Civilian Unemployment Rate, Seasonally Adjusted, 2003-2023 (FRED Economic Data)**

The speed and magnitude of recovery efforts were effective in quickly turning around the economy. In all, the federal government appropriated more than \$4 trillion dollars in aid to individuals, businesses, government, and non-government institutions. These cash infusions spurred demand for goods and services which, combined with global supply chain challenges, drove up prices. Most notably housing, food, and transportation, were all significantly impacted. Prior to the pandemic, annual price increases from inflation as measured by the Personal Consumption Expenditures Index, PCE, averaged below two percent. Between 2021 and 2022, annual inflation increased by 6.5 percent, more than three times the pre-pandemic average. After the spike in 2022, PCE growth fell to 2.8% in 2023.

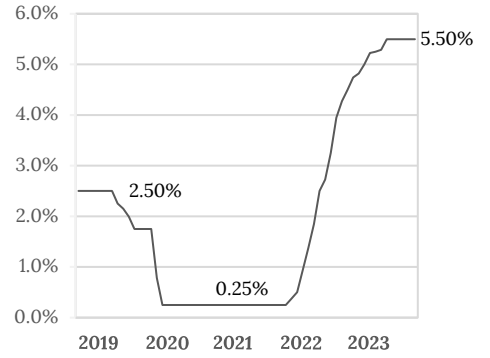




**Figure 4 – Annual Change in Personal Consumption Expenditures Index, Chained 2017 Dollars 2003-2023 (FRED Economic Data)**

The Federal Funds rate is the interest rate established by the United States Federal Reserve at which depository institutions trade federal funds with each other. In December 2015 the Federal Reserve began increasing the target rate for the first time since 2007, an indication of confidence in the economy. After some downward adjustments in late 2019, the Federal Reserve slashed rates back to the 0% - 0.25% range to spur investment during the pandemic.

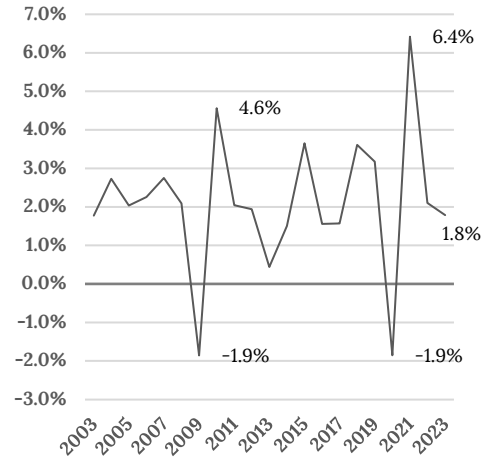
Given the rapid ascent of the PCE index in 2020 and 2022, the Federal Reserve raised interest rates in hopes of moderating price increases. Starting in March 2022 and continuing into 2023, the Federal Reserve raised interest rates from the 0% to 0.25% target to 5.25% to 5.50%. In response, PCE growth slowed from the historically high pace experienced in 2022. As inflation measures like PCE continue to fall, the Federal Reserve is poised to lower interest rates starting in 2024.



**Figure 5 – Federal Funds Target Rate January 2019- January 2024 (FRED Economic Data, Monthly, End of Period)**

### The State and City Economies

Massachusetts' real GDP decreased by 1.9% in 2020 and rebounded in 2021 with annual growth of 6.4%. The drop in GDP from the COVID-19 pandemic equaled the Great Recession GDP decline, but had a larger recovery in 2022, in part due to the magnitude of the fiscal stimulus.



**Figure 6 – Real Massachusetts Gross Domestic Product Growth, Chained 2017 Dollars 2003-2023 (FRED Economic Data)**

Following the Great Recession the unemployment rate had steadily decreased for both Massachusetts and Boston,

reaching 2.5% in 2019. However, the swift and prolonged shutdown in Massachusetts due to the COVID-19 pandemic caused the state unemployment rate to reach 16.9% in April 2020. After this initial spike, the rate began to drop, reaching 5.9% in June 2021, and returning near pre-pandemic levels, 3.3%, by December 2022. As of December 2023, this rate was nearly unchanged at 3.2%. Boston's unemployment rate peaked at 15.7% in June 2020, fell to 7.8% in December 2020, and registered at 3.0% in December 2022. As of December 2023, the city rate matched the state rate at 3.2%. See the *Boston's People & Economy* section of Volume I for more details on Boston's population and labor force trends.

### **The Commonwealth Budget**

State aid to the City represents its second largest single source of general fund revenue, although in the past two decades it has been declining as a share of total City revenues. Often, changes to law or policy recommendations that affect City expenditures and revenue generating capacity occur within or alongside budget language. As a result, the State budget is of great interest to the City.

### **Recent Commonwealth Budget History**

After the Great Recession, the State faced several years of ups and downs in managing their structural balance. While State revenues, especially income tax, rebounded considerably, large variances in quarterly and yearly revenue collections made budget decisions difficult at the State level. As a result, the State tapped into its stabilization or "rainy day" fund on several occasions, in addition to reductions in expenditures and increases in revenues, to improve the fiscal sustainability of its budget.

At the close of FY08, the stabilization fund balance was \$2.1 billion. The State drew down the balance considerably by the close of FY10 to a low of approximately \$670

million before revenues began to increase again in FY11-FY12. By FY18 the fund again exceeded \$2 billion. The State may have been expected to access the fund during the COVID-19 crisis, but a massive infusion of over \$50 billion in federal relief and healthy revenue collections have brought the balance to a historical high point, \$8.0 billion, at FY23's close.

State tax revenue collections for fiscal year 2023 totaled in \$39.2 billion, roughly \$1.9 billion or 4.7%, below benchmark expectations. After a historically high surplus in fiscal year 2022, collections fell short of benchmark expectations due in part to prior year tax credits.

In January 2024, as part of the FY25 Consensus Revenue process, the FY25 projection was set at \$40.2 billion, \$800 million, 2.0%, above the adjusted fiscal year 2024 estimate also set in January 2024. The fiscal year 2024 estimate was revised down from the \$40.4 billion initially projected in January 2023.

### **The FY25 Commonwealth Budget**

The City's FY25 state aid budget is based on the Governor's proposed budget for FY25. At the time the City proposed its Adopted budget, the state budget had not yet been finalized and signed into law.

For more details, see *State Aid and Assessments* under the *Revenue Estimates* section below.

## **THE GENERAL FUND**

The City's entire \$4.64 billion budget is funded through the general fund. All revenues discussed below are deposited into the City's general fund pursuant to state law and are reflected on a fiscal year basis July 1 through June 30.

## **REVENUE ESTIMATES**

### **Property Tax**

The property tax levy has always been the City's largest and most dependable source

of revenue. In FY24, the net property tax levy (levy less a reserve for abatements) totaled \$3.14 billion, providing 73.1% of the City's revenue. In FY25, the net property tax levy is estimated to total \$3.30 billion and account for 71.1% of budgeted revenues.

Boston's economy performed well despite the COVID-19 pandemic and property values in Boston have continued to appreciate in value steadily. Despite the economic shock of the pandemic, property values increased at rates similar to the pre-pandemic period. Between FY03 and FY19 aggregate assessed values increased at 6.8% annual rate. Since FY20, aggregate assessed values have increased at a 6.1% annual rate. In FY24, assessed values increased by \$8.6 billion, or 4.1%

Proposition 2 ½ has been the overwhelming factor affecting the City's property tax levy since its approval as a ballot measure in 1980. Proposition 2 ½ limits the property tax levy in a city or town to no more than 2.5% of the total fair cash value of all taxable real and personal property (referred to as the *levy ceiling*). It also limits the increase in the total property tax levy to no more than 2.5% over the prior year's total levy (referred as the *levy limit*), with certain provisions for new construction. In practice the total assessed value of property in Boston has increased 121% in the last 10 years, however the levy limit has only increased 71% due to Proposition 2 ½.

In each year since FY85, the City has increased its levy by the allowable 2.5%. These increases have grown with the levy, beginning in FY85 at \$8.4 million and reaching \$79.7 million in FY23.

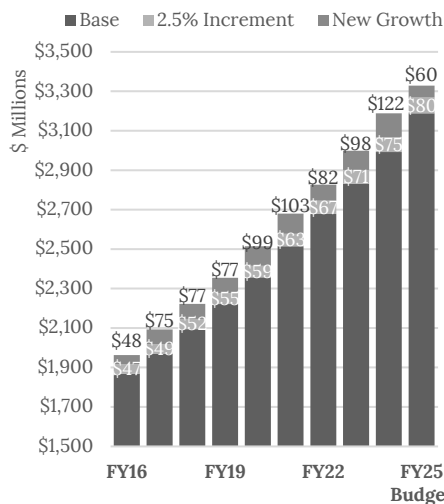
Finally, Proposition 2 ½ provides for local overrides of the levy limit and a local option to exclude certain debt from the limit by referendum. The City of Boston has never sought a vote either to override or to exclude debt from the levy limitations.

Despite these constraints, the City is committed to keeping affordable residential

property tax bills to retain more low and middle-income homeowners in the city. In 2016, the City advocated for a change in State law that increased the residential exemption limit, a reduction in real estate taxes for homeowners who occupy their property as their principal residence, from 30% to 35% of the average assessed value of all Class One residential properties. The City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law – 35% for the FY24 Tax Rate. The FY24 residential exemption amount increased by \$155 over the prior year's amount, saving eligible taxpayers up to \$3,611 on their property tax bills. Compared to the average property tax bill statewide, the owner-occupied single-family tax bill in Boston is 17% lower.

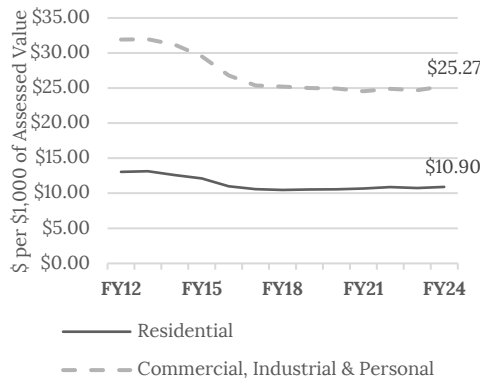
During these same years, the levy has also been positively impacted by taxable new value, or "new growth". New growth can arise from both real and personal property and is outside of the Proposition 2 ½ levy limit. Thanks to new commercial developments and residential investment, Boston experienced unprecedented new growth in property tax revenue over the past several fiscal year. A large share of recent new growth has come from select developments in the Fenway, Downtown, and Seaport neighborhoods.

In FY25, the City is conservatively budgeting new growth at \$60 million due to economic uncertainty related to price inflation and high interest rates. Property tax growth from new growth has exceeded growth from the allowable 2.5% increase in 14 of the last 20 years. However, as was evident during the Great Recession, revenue from new growth is volatile and depends on the development cycle and the local, state and national economies. See Figure 7 for Property Tax growth in the past 10 years.



**Figure 7 – Property Tax Levy Increase by Type, FY16-FY25**

Two-thirds of assessed property value in FY24 is classified as residential. As part of the tax rate setting process, the Assessing Department sorts properties into classes. Classifying properties in the residential, commercial, industrial, and personal property categories. The City assigns properties into two groups: residential and commercial/industrial/personal property. Through classification, the City shift tax burdens across groups. This allows the tax rate per \$1,000 of property value for residential properties to the lowest level allowed by law. Without classification, residential taxpayers would see their properties taxed at a higher rate on average. Figure 8 shows the two tax rates – for residential properties and for commercial, industrial and personal properties – since FY12. Rates briefly increased following the Great Recession (FY08-FY13), corresponding to a decline in property values during collapse of the housing market in late 2007. This trend reversed between FY14 and FY17 due to property value appreciation and accelerated property development. Since FY18, rates have moved within a narrow range.



**Figure 8 – Property Tax Rates (per \$1,000 of value), FY12-FY24**

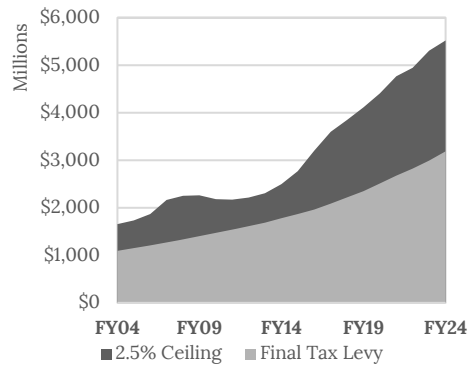
With the shift of work trends to full remote or hybrid remove/in-office schedules following the COVID-19 pandemic, average office vacancy rates, an important indicator of commercial real estate value, have increased. According to Jones Lang LaSalle data, the commercial office vacancy rate for Boston as a whole was 16.2% in the fourth quarter of 2023. This is a 5.0 percentage point increase from the same period in 2022, and 166% higher than pre-pandemic rates. In the South Boston Waterfront and Downtown, Boston’s office core, the rates were 10.9% and 20.1% respectively.

While commercial properties have seen a relative decline in demand, residential property values have appreciated and rents have increased. The citywide median single-family home price was \$765,000 in 2023, up 0.5% from 2022, and 75% from a decade earlier. After a 14.2% jump from 2021 to 2022, the average monthly rent in Boston increased 5.5% to \$3,053.

Any significant decline in property values can present a problem for cities as dependent on the property tax as Boston. In the early 1990’s property values decreased in Boston while the City continued to maximize the allowable levy increase under Proposition 2 ½. The levy nearly reached the levy ceiling of 2.5% of total assessed value. Reaching the 2.5%

ceiling would further limit the City's capacity to increase the annual levy and raise the necessary revenue to support the City's budget.

However, due to years of strong new growth, the City now has a significant buffer between its levy and the levy ceiling. In FY24 the levy was only 1.4% of total assessed value. The gap between the levy and levy ceiling insulates property tax revenues from an immediate negative shock in real estate markets. Nevertheless, if values were depressed long enough, future growth of the property tax would be impaired. The darker area in Figure 9 shows the difference, or gap, between the tax levy and ceiling.



**Figure 9 – Property Tax Levy and Levy Ceiling, FY04-FY24**

### State Aid and Assessments

State aid refers primarily to distributions from the State to municipalities for Chapter 70 education aid, unrestricted general government aid, and charter school tuition reimbursement, along with other relatively small programs such as library aid. State aid, as it is used here, excludes any grants to or offsets for direct expenditures by City departments.

State aid in FY25 is based on the Governor's proposed budget. Both the Massachusetts House of Representatives and Senate will weigh in with their own proposals before

submitting a compromise Conference Committee budget for the Governor's signature. Due to the timeline of budget negotiations at the state level, the state budget was not finalized by the time the City's Adopted budget was submitted.

The City received General Fund gross State aid totaling \$470.0 million in FY22 and \$494.0 in FY23. The City is projected to receive \$516.3 million in State aid in FY24 and has budgeted \$515.2 million for FY25.

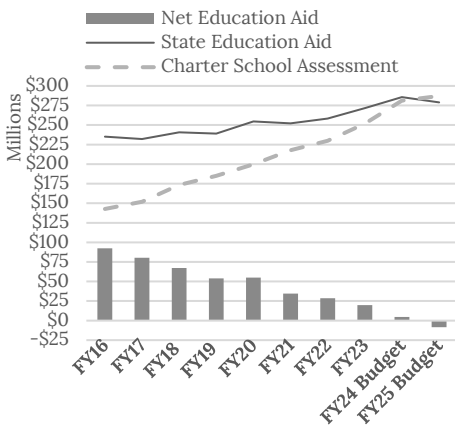
Municipal charges, also known as State assessments, are imposed by the State to municipalities for items such as charter school tuition and MBTA service. State aid distributions are reduced by the amount of assessments charged to a municipality. The City paid \$329.7 million in FY22 and \$352.0 million in FY23. The City budgeted to pay \$383.2 million in assessments in FY24 and is budgeting \$392.1 million in FY25.

In 1993, the State began an effort to increase and equalize funding for local education. The Chapter 70 education aid formula, derived from that effort, establishes a foundation budget, or a minimum level of education spending in each school district. The foundation budget is funded by the district's local contribution and State Chapter 70 education aid. Education aid was further reformed by the Student Opportunity Act in 2019 to provide additional aid to districts with exceptional need. As part of the new funding formula, the City received Chapter 70 education aid from the State totaling \$223.6 million in FY22 and \$227.2 million in FY23. The City expected to receive \$230.7 million from the State in FY24 and is budgeting \$232.4 for FY25.

Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis. This assessment increased significantly following enactment of the 2010 Achievement Gap legislation that expanded the number of charter school seats. Boston's charter school tuition

assessment is budgeted to increase by \$6.2 million, or 2.2%, over the FY24 budget, as 10,418 Boston students are projected to attend a state charter school in FY25.

Boston has seen its charter school costs rise dramatically in the past 10 years – 101% or \$144.5 million between FY16 and FY25. As seen in Figure 10, net education aid, Chapter 70 funds and Charter School Tuition Reimbursement less the Charter School Assessment has been decreasing over the past decade. In FY25, the City is projected to spend \$8.4 million more on the Charter School Assessment than it will receive in Chapter 70 and reimbursement aid. In FY16 the City received \$92.3 million more than it was assessed.

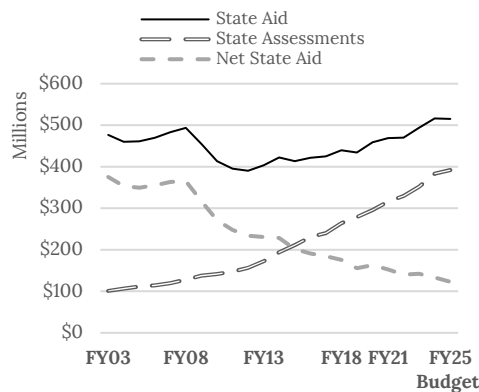


**Figure 10 – Net Charter School Costs, FY16-FY25**

In FY25 unrestricted general government aid (UGGA) is projected to become the City’s largest source of state aid revenue. Since the FY10 budget, the Governor and Legislature have combined general government aid from Additional Assistance and Lottery into one account: “UGGA.” Revenue derived from the State’s lottery now accounts for nearly all funds dispersed through UGGA. For Boston, UGGA revenue totaled \$208.3 million in FY22 and \$219.5 million in FY23. The City is projected to receive \$226.5 million in FY24 and expects \$233.3 million in FY25, a 3.0% increase over the FY24 budget.

Net state aid, which is gross state aid revenue less state assessments, has been trending down since FY08. The rapid annual increase in the charter school tuition assessment has contributed to this trend. Despite a substantial increase in net state aid in the FY23 budget, the erosion of net state aid has resumed in FY24 and is anticipated to continue in FY25. Boston projects to be \$241.9 million, or 76.4%, below its FY08 level of net state aid. Net state aid amounted to \$140.3 million in FY22, increased to \$142.0 million in FY23, and is budgeted to decrease to \$133.2 million in FY24. The FY25 projected net state aid totaled \$123.1 million, a \$10.0 million decrease year-on-year, or -7.5%.

The loss of hundreds of millions of dollars over the past two decades has put extraordinary pressure on the City to generate necessary revenue elsewhere. Therefore it is important for the financial health of the City that the property tax levy continues to grow, combined with diversification of the City’s revenue sources. Efforts to collect revenues more efficiently, establish new revenue sources, and refresh existing fee schedules all help reduce the City’s reliance on state aid.



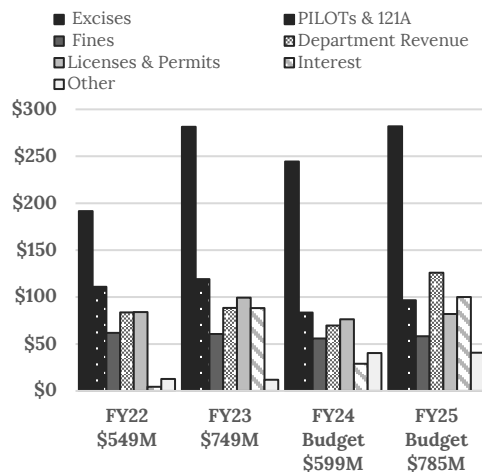
**Figure 11 – State Aid, State Assessments and Net State Aid, FY03-FY25**

## Local Receipts

The City also collects recurring revenues other than property tax and state aid. Revenue from excise taxes, payments-in-lieu-of-taxes, tax agreements, licenses and permits, fees and fines, investment income, intergovernmental transfers and available funds are part of this local receipts group. To forecast these receipts, the City uses a combination of methods including analytical trending of historical collections, econometric modeling using relevant economic data, and projections of departmental activity.

The City collected \$549.1 million in local receipts revenue in FY22 and \$749.2 million in FY23, a \$201.1 million improvement. After strong growth in receipts in FY23, the City budgeted \$599.1 million to be collected in FY24, \$50 million above FY22 actual collections.

In FY25 the City is budgeting \$785.5 million. Local receipts are expected to build on the strong collections experienced in FY23 and current performance midway through FY24. Despite the strength of local receipts, caution is still necessary given current macroeconomic pressures, supply chain concerns, and geopolitical events.



**Figure 12 – Recurring Local Receipts by Type, FY22-FY25**

## Excise Taxes

The City collects eight excise taxes. Four of which, Rooms, Motor Vehicle, Jet Fuels, and Meals Excise account for over 98% of budgeted Excise revenues in FY25. These revenues are described in more detail below.

The *local room occupancy excise* is a 6.5% excise levied on both hotels and short-term rental units. In addition to the local tax, the State collects a 5.7% excise tax and a 2.75% fee transferred to the State’s convention center fund. The total tax from all sources is 14.95%. Short term rentals hosted on platforms like Airbnb or Vrbo also pay an additional 3% fee unrelated to the local room occupancy excise. The *local room occupancy excise* was significantly impacted by the COVID-19 pandemic. Revenues totaled \$15.6 million in FY21 before recovering strongly to \$75.5 million in FY22 and \$129.3 million in FY23.

The FY24 budget included \$116.0 million in local rooms occupancy excise and assumed some pullback from the leap in collections experienced in FY22. The FY25 budget builds upon FY23 actual collections and anticipates \$139.5 million in collections. Both hotel daily rates and occupancy had their best year since 2019 in 2023. Daily rates and occupancy were more than 93% of pre-pandemic levels.

The Commonwealth imposes an *excise in lieu of property tax on motor vehicles*, the proceeds of which are collected by the municipality in which the vehicle is principally kept. The excise is a uniform rate of \$25 per \$1,000 of vehicle valuation. Valuations are determined by a statutorily-defined depreciation schedule based on the manufacturer’s list price and the year of manufacture.

Motor vehicle excise revenue, including prior year collections, totaled \$60.8 million in FY22 and \$59.9 million in FY23. The City budgeted \$54.1 million in FY24 and is budgeting \$59.7 million in FY25. Since the

tax lags the sale of the vehicle, this revenue estimate is generated based on projections of current year tax collections on motor vehicle sales in the state, as well as trend analyses.

Beginning in 2009, the State granted municipalities a new *local option tax on restaurant meals* up to 0.75%. The City collected \$29.4 million in FY22 and \$37.7 million in FY23. Meals excise revenue more than doubled since the COVID-19 pandemic as economic restrictions on in-person dining were relaxed. The City budgeted \$34.0 million in FY24 and is increasing its projection to \$38.3 million in FY25, expecting restaurants to benefit from increased dining activity and higher prices.

The *excise on the sale of jet fuel* is 5% of the average sales price of the previous quarter, but no less than five cents per gallon. Excise revenues are highly correlated with jet fuel prices and the flight activity at Logan International Airport. Jet fuel excise revenue totaled \$22.8 million in FY22, and \$49.6 million in FY23. In FY23, the City benefited from historically high jet fuel prices and increased demand for travel. As jet fuel prices recede from these highs, the City budgeted \$36.5 million in FY24 and is budgeting \$40.0 million in FY25.

The 2017 state legislation that established the framework for cannabis sales included a 3% local tax option layered on top of the 6.25% sales tax and a 10.75% state marijuana excise. The City receives quarterly payments for the 3% local option *marijuana excise* on cannabis sales within Boston. Under a City ordinance, the first \$1 million of total marijuana excise received was transferred to the Cannabis Equity Fund to assist equity applicants and one-sixth of subsequent revenue will be transferred until 2024. Net collections to the General Fund for the marijuana excise totaled \$1.0 million in FY22 and \$2.2 million in FY23. In FY24 the City is budgeting \$1.8 million in General Fund marijuana excise revenue. As the market matures and equity

fund payments cease, the City is budgeting \$2.6 million in FY25.

The *vehicle rental surcharge* is a revenue-sharing arrangement with the State. Under this arrangement, all vehicle rental contracts originating in the City are subject to a \$10 surcharge. The City receives \$1 of this surcharge. Revenue from this source was \$873,000 in FY22 and \$1.1 million in FY23. As the tourism market continues to recover, rental car surcharge receipts are also anticipated to increase. In FY24 the City budgeted \$1.0 million and anticipates revenues to improve to \$1.3 million in FY25.

### **Fines**

The City issues fines for various code violations, most notably parking. Parking related fines account for more than 90% of all fine revenue. The remaining 10% is split between trash and moving violations. Fines revenue totaled \$61.8 million in FY22 and \$60.6 million in FY23. Fines revenue is conservatively budgeted at \$55.8 million in FY24 and \$58.3 million in FY25.

In FY22 and FY23, the City issued more than one million parking tickets. Total Parking fine collections in those years totaled \$57.4 million and \$56.1 million respectively. The City maintains a high collection rate on issued tickets by implementing a variety of tactics. Major factors contributing to the City's successful collection rate include non-renewal of violator's registration and license by the Registry of Motor Vehicles until penalties are paid, increased ability to recover fine payments from rental agencies, and systematic collection of fines for company cars and leased vehicles. The City also contracts with a third-party vendor to collect delinquent fines from out of state vehicles and other hard-to-reach offenders.

In FY24 the Streets Department has made a concerted effort to reduce parking enforcement officer vacancies. Despite decreased traffic volumes downtown, increased enforcement may yield additional parking fine revenues. In FY24 Parking Fine



revenues are conservatively budgeted at \$52.0 million and \$54.0 million in FY25.

### **Interest on Investments**

The City's level of investment income is a function of prevailing short-term interest rates and daily cash balances. Therefore these revenues are highly sensitive to rate actions by the Federal Reserve. With target rates near 0% in during the pandemic, revenues were \$4.4 million in FY22. In FY23 the Federal Reserve increased rates to over 5%, a level not seen since 2007. In FY23 the City collected \$88.3 million in interest on investments. In FY24 the City conservatively budgeted interest revenues at \$29.0 million. In FY25 the City is budgeting \$100 million in FY25 with the expectation of interest rate reductions over the course of the year.

### **Intergovernmental Revenues**

The Intergovernmental Revenues category is a new revenue group established with the integration of the Boston Planning and Development Agency (BPDA) into the General Fund in FY25. This category includes transfers from current BPDA revenue streams and is anticipated to cover all planning related expenditures that moved to the city in FY25. This amount is budgeted at \$42.4 million in FY25.

### **Payments in Lieu of Taxes**

Payments in Lieu of Taxes (PILOTs) are payments made by property tax-exempt institutions located in the City, including hospitals, universities, and cultural institutions. These are voluntary contributions for municipal services such as police and fire protection, street cleaning, and snow removal.

Growth in PILOT revenue comes from new agreements, escalations that adjust the payments for inflation, and re-negotiation or expansion of current agreements. The Massachusetts Port Authority (MassPort) currently provides 30-40% of the total PILOT revenue the City receives annually,

with miscellaneous institutional PILOTs making up the remaining 60-70%.

In April 2010, the City released a report suggesting more standardization of PILOT agreements. Specifically, each agreement should represent, in cash or in-kind, 25% of the amount of tax that would be due if properties were not tax exempt. Under new guidelines, PILOT agreements would generate more revenue for the City while providing a more equitable suggested payment structure across paying institutions. New agreements under this framework were adopted in FY12, and that year included the first installment of a five-year phase-in period to the new amounts. FY17 was the first year after that phase-in period.

Payments in lieu of taxes, inclusive of MassPort, totaled \$56.6 million in FY22 and \$56.4 million in FY23. The FY24 budget includes \$51.6 million in PILOTs revenue and the FY25 budget sets PILOTs revenue at \$57.1 million.

### **Urban Redevelopment Chapter 121A**

Massachusetts General Law (MGL), Chapter 121A allows local governments to suspend the imposition of property taxes at their normal rates in order to encourage redevelopment. Chapter 121A revenues are based on two separate sections of the law as described below.

The Urban Redevelopment Corporation excise (Chapter 121A, Section 10) is collected in-lieu-of-corporate income tax for which the Commonwealth acts as the collector and distributes the proceeds to municipalities. In most cases, the formula for the 121A section 10 payment in-lieu-of-tax is \$10 per \$1,000 of the current cash value of property plus 5% of gross income. In FY22 and FY23, the City received Chapter 121A Section 10 distributions of \$19.1 million, and \$16.8 million respectively. Due to some unpredictability with agreement revenues and contract terminations, Chapter 121A

section 10 revenues are conservatively budgeted at \$15 million in FY24 and FY25.

In addition to the Section 10 payments collected by the State, most 121A corporations have individual agreements with the City that result in additional payments made directly to the City. These Section 6A agreements are often complex, with actual amounts owed dependent on the terms to each agreement. The City collected \$23.0 million Section 6A payments in FY22, and \$33.1 million in FY23. The City budgeted Section 6A collections at \$7.3 million in FY24 and expects \$15.0 million in FY25. Like Chapter 121A Section 10 payments, payment amounts can be volatile. When Chapter 121A agreements expire, the 121A payments cease and the properties associated with the 121A contract transition to the property tax levy in the form of new growth.

### **Miscellaneous Department Revenue**

With revenue tools limited by local authority in Massachusetts, the City is continuing in the FY25 budget to better broaden local revenue options and optimize collections across its more than three dozen miscellaneous department revenue accounts.

The largest revenue source in this category is Street Occupancy permits, which grew to \$25.7 million in FY23, up from \$14.4 million in FY22. Street Occupancy Permits were budgeted at \$15.7 million in FY24 and are budgeted at \$15.0 million in FY25.

In FY22 and FY23 miscellaneous department revenues totaled \$83.6 million and \$88.4 million respectively. Overall miscellaneous department revenue is budgeted at \$69.7 million in FY24 and \$83.6 million in FY25. This budgeted amount includes a higher estimate for the McKinney-Vento transportation reimbursement and other departmental reimbursements.

### **Licenses and Permits**

This category primarily consists of *building permits revenue*, from which the City received \$64.1 million and \$80.3 million in FY22 and FY23 respectively. Building permits revenue rose in FY23 due to a higher volume of large development projects. In FY24 this source was budgeted closer to historical averages at \$60.0 million and in FY25 is budgeted at \$63.0 million.

The second largest Licenses and Permits revenue is the *cable television license fee*, from which the City received \$5.7 million in FY22 and \$4.7 million in FY23. A declining base of cable subscribers explains the decrease over time. Revenue from cable television was conservatively budgeted at \$4.0 million in FY24 and \$4.3 million in FY25.

*Alcoholic beverage licensing* is the only other revenue source in this category that regularly exceeds \$4 million in annual revenue. This revenue source has been consistent even during the pandemic with \$4.6 million in collections in FY22 and FY23. Alcoholic beverage licenses are budgeted at \$4.4 million in FY24 and \$4.6 million in FY25.

### **Penalties and Interest**

Taxpayers are assessed both penalties and interest for late payments of property tax bills, motor vehicle excise bills, and other payments. The City collected \$12.8 million in such penalties and interest in FY22 and \$12.0 million in FY23. The City budgeted this revenue source at \$9.5 million in FY24 and \$9.9 million in FY25.

### **Available Funds**

Most of the City's General Fund budget is supported by the revenues that flow directly to the General Fund and are received at regular intervals, including property tax, excises, state aid, and the various other categories of revenues described above. Available funds are linked to a separate category of expenditure

appropriation - those supported by immediately available fund transfers.

The only two significant available funds that the City budgets each year are parking meter revenues to support the Transportation Department, and cemetery trust monies that are used to support the City's maintenance of its public cemeteries. Both special funds have fees collected during the course of the year. By transferring out less than what is collected over the years, the City typically builds up a balance in both funds. Trust fund balances, such as the Cemetery Trust, also benefit from the opportunity to invest in securities offering a higher return than short-term fixed-income investments.

The City transferred \$20 million from the Parking Meter Fund to the General Fund in FY21 but did not make any transfers in FY22 or FY23. The City has budgeted transfers of \$30 million from the Parking Meter Fund and \$950,000 from the Cemetery Trust Fund to the General Fund in FY24 and FY25.

See the *Financial Management* section of Volume I for details.

### **Non-Recurring Revenue**

#### **Surplus Property**

The surplus property disposition fund contains proceeds from the sale of various City land or buildings. The use of these funds is usually restricted to one-time expenditures. No General Fund appropriations are included in the FY24 or FY25 budgets from this revenue source.

#### **Budgetary Fund Balance**

Budgetary Fund Balance can be appropriated for use during the fiscal year after certification by the Department of Revenue (DOR). Budgetary Fund Balance is

more commonly referred to as "Free Cash" when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses that the City can responsibly appropriate for spending.

In FY21 \$40.0 million in Budgetary Fund balance was dedicated to supporting the appropriation for Other Post-Employment Benefits (OPEB), the liability associated with retiree health insurance costs. This same amount was budgeted but not taken in FY22 and FY23. The sum of \$40.0 million is designated for the same purpose and is budgeted in both FY24 and FY25.

See the *Financial Management* section of Volume I for more details on this revenue source.

#### **American Rescue Plan Act**

In response to decreased local receipts following the onset of the COVID-19 pandemic, the City utilized \$95 million in federal aid to reduce the shortfall. These funds were part of the State and Local Fiscal Recovery Funds (SLFRF) program provided by the 2021 *American Rescue Plan Act*. The funds were split across two years, \$55 million in FY22 and \$40 million in FY23. As local revenues recovered back to pre-pandemic levels, the City opted not to use American Rescue Plan Act funds for revenue replacement in FY24 and FY25.

See the *Operating* section of Volume I (*External Funds* subsection) for more details on the City's programming of federal relief funding.

## Revenue Detail

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
Property Tax	2,826,969,330	2,998,918,437	3,188,712,075	3,328,429,877
40116 Property Tax Overlay	-33,174,590	-29,845,007	-52,000,000	-33,000,000
<b>Subtotal</b>	<b>2,793,794,740</b>	<b>2,969,073,430</b>	<b>3,136,712,075</b>	<b>3,295,429,877</b>
<b>EXCISES</b>				
Motor Vehicle Excise	60,802,975	59,834,716	54,090,000	59,700,000
40129 Room Occupancy Excise	75,470,253	129,271,291	116,000,000	139,500,000
40130 Aircraft Fuel Excise	22,848,966	49,639,023	36,500,000	40,000,000
40140 Condominium Conversion Excise	644,500	917,000	500,000	450,000
40162 Short Term Rental	551,532	648,814	530,000	700,000
40601 Meals Excise Tax	29,409,214	37,669,911	34,000,000	38,300,000
40602 Marijuana Excise	1,013,109	2,197,933	1,750,000	2,600,000
40603 Community Host Agreements	0	0	0	0
41113 Vehicle Rental Surcharge	872,872	1,124,536	1,000,000	1,350,000
Boat Excise	30	29,298	30,000	15,000
<b>Subtotal</b>	<b>191,613,451</b>	<b>281,332,521</b>	<b>244,400,000</b>	<b>282,615,000</b>
<b>FINES</b>				
Total Parking Fines	57,381,087	56,078,417	52,040,000	53,977,000
45104 Code Enforcement - Trash	1,569,454	1,246,204	1,000,000	1,200,000
Other Fines	2,817,511	3,305,312	2,775,000	3,168,500
<b>Subtotal</b>	<b>61,768,052</b>	<b>60,629,932</b>	<b>55,815,000</b>	<b>58,345,500</b>
<b>Interest On Investments</b>				
47151 Interest On Investments	4,429,142	88,335,175	29,003,515	100,000,000
<b>Subtotal</b>	<b>4,429,142</b>	<b>88,335,175</b>	<b>29,003,515</b>	<b>100,000,000</b>
<b>Intergovernmental Revenues</b>				
49201 BPDA Transfer	0	0	0	42,363,742
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,363,742</b>
<b>PILOTS</b>				
40167 PILOTS	35,953,890	34,292,702	30,750,000	34,000,000
40168 Other PILOTS	116,676	106,189	150,000	125,000
40169 Massport/DOT	20,538,256	21,978,239	20,700,000	23,000,000
<b>Subtotal</b>	<b>56,608,822</b>	<b>56,377,130</b>	<b>51,600,000</b>	<b>57,125,000</b>
<b>URBAN REDEVELOPMENT CHAPTER 121A</b>				
40230 121B Section 16	11,747,609	11,778,125	8,500,000	9,500,000
40231 121A Section 6A	22,994,536	33,051,098	7,315,000	15,000,000
40232 121C	485,196	1,091,691	1,050,255	0
41013 Chapter 121A Section 10	19,083,349	16,802,860	15,000,000	15,000,000
<b>Subtotal</b>	<b>54,310,690</b>	<b>62,723,774</b>	<b>31,865,255</b>	<b>39,500,000</b>

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
<b>MISC DEPARTMENT REVENUE</b>				
43105 Registry Division Fees	1,783,110	1,708,113	1,600,000	1,700,000
43109 Liens	733,125	484,225	450,000	425,000
43120 City Clerk Fees	600,108	598,546	500,000	600,000
43137 Municipal Medicaid Reimbursement	10,909,924	5,435,903	6,000,000	6,800,000
43138 Medicare Part D	1,124,083	263,767	80,000	0
43202 Police Services	904,136	608,564	600,000	700,000
43211 Fire Services	6,909,805	7,575,426	5,900,000	6,800,000
43301 Parking Facilities	2,456,442	5,183,031	5,800,000	7,000,000
43311 PWD - Street Occupancy.	14,394,679	25,695,130	15,725,000	15,000,000
43425 St. Furniture Prgm Fixed Fees	2,500,000	1,500,000	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	943,829	1,195,310	1,000,000	1,218,000
44002 Tuition & Transportation	2,477,316	2,634,466	2,000,000	2,594,500
47119 Affirmative Recovery Unit	2,827,428	168,526	200,000	300,000
47130 Fringe Retirement	6,324,572	8,958,238	5,800,000	7,750,000
47131 Pensions & Annuities	6,592,675	8,082,237	6,000,000	8,900,000
47132 Indirect Costs Reimbursement	743,141	720,712	500,000	500,000
48000 Detail Admin Fee	3,130,149	3,107,589	3,000,000	3,000,000
Other Misc Department Revenue	18,255,565	14,517,131	13,030,000	18,825,644
<b>Subtotal</b>	<b>83,610,086</b>	<b>88,436,914</b>	<b>69,685,000</b>	<b>83,613,144</b>
<b>LICENSES &amp; PERMITS</b>				
40211 Building Permits	64,075,168	80,297,909	60,000,000	63,000,000
40213 Weights & Measures	259,375	250,212	250,000	250,000
40215 BTD - Street & Sidewlk Permits	2,787,674	1,883,398	1,500,000	1,500,000
40221 Health Inspections	1,656,364	1,693,674	1,500,000	1,700,000
40220 Boat Mooring Permits	0	0	0	0
40222 Alcoholic Beverage Lics.	4,562,672	4,570,004	4,400,000	4,600,000
40223 Marijuana License	28,646	56,605	50,000	75,000
40224 Entertainment Licenses	1,776,699	1,883,354	1,620,000	1,900,000
40227 Police - Firearm Permits	61,397	120,613	50,000	60,000
40229 Other Business Lic. & Permits	155,801	226,421	150,000	180,000
40235 Cable Television	5,689,843	4,664,896	4,000,000	4,300,000
46001 Dog License	250,043	236,613	220,000	230,000
Other Licenses & Permits	2,727,995	3,508,606	2,550,000	4,100,000
<b>Subtotal</b>	<b>84,031,677</b>	<b>99,392,304</b>	<b>76,290,000</b>	<b>81,895,000</b>

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
<b>PENALTIES &amp; INTEREST</b>				
40133 Pen & Int - Property Tax	3,774,741	3,584,177	2,750,000	3,200,000
40134 Pen & Int - MV Excise	3,198,876	3,283,303	2,750,000	2,650,000
40136 Pen & Int - Tax Title	5,776,634	5,102,868	4,000,000	4,000,000
Other Penalties & Interest	0	289	0	0
<b>Subtotal</b>	<b>12,750,251</b>	<b>11,970,636</b>	<b>9,500,000</b>	<b>9,850,000</b>
<b>AVAILABLE FUNDS</b>				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	0	0	30,000,000	30,000,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>30,950,000</b>	<b>30,950,000</b>
<b>STATE AID</b>				
41015 State Owned Land	483,133	611,856	705,484	708,836
41104 Exemptions - Elderly	1,094,096	1,103,534	1,907,419	823,976
41114 Veterans Benefits	1,317,927	965,979	1,096,325	958,747
41118 Unrestricted General Government Aid	208,334,641	219,466,517	226,489,446	233,284,129
41119 Local Share Of Racing Taxes	430,852	358,396	480,000	560,700
41301 School Construction	0	0	0	0
41305 Charter Tuition Asses. Reimb.	34,705,243	44,225,385	54,963,799	46,479,166
41306 Chapter 70 Education Aid	223,624,026	227,236,505	230,700,785	232,421,855
<b>Subtotal</b>	<b>469,989,918</b>	<b>493,968,172</b>	<b>516,343,258</b>	<b>515,237,409</b>
<b>RECURRING REVENUE TOTAL</b>	<b>3,812,906,829</b>	<b>4,212,239,988</b>	<b>4,252,164,103</b>	<b>4,596,924,670</b>
<b>NON-RECURRING REVENUE</b>				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	0	0	40,000,000	40,000,000
42507 American Recovery Plan	55,000,000	40,000,000	0	0
<b>GRAND TOTAL</b>	<b>3,867,906,829</b>	<b>4,252,239,988</b>	<b>4,292,164,103</b>	<b>4,636,924,670</b>

**Table 1**

# Education

## OVERVIEW

The FY25 Boston Public Schools (BPS) budget builds a foundation for the future. A robust \$1.53 billion in funding will support 50,000 students at BPS, and another \$287 million will support approximately 10,400 Boston students in charter schools.

The increase of \$81 million over the FY24 BPS Adopted operating budget supports the district’s aim to provide a high-quality experience for every student regardless of school, program, or neighborhood. Boston’s FY25 education budget, including the BPS operating budget and the city’s charter school tuition assessment, represents roughly 39% of the city’s budget as a whole.

While federal Elementary and Secondary School Emergency Relief (ESSER) funding will expire in FY25, BPS will sustain a share of services currently funded on ESSER that are aligned with strategic priorities. These efforts are supported both by new funding and by cost reductions in Central Office and in schools through classroom consolidations and reconfigurations.

<b>FY25 BPS Priority Investments</b>	<b>Operating Budget</b>
Inclusive Education	\$20M
School-Directed Investments	\$6M
Transitioning ESSER Hold Harmless	\$4M
Planning Beyond ESSER	\$6M

**Table 1**

FY25 Investments (see Table 1) are grouped into four priority areas and are aimed at improving academic outcomes and closing gaps. These priorities are: Inclusive Education, School Directed Investments, Transitioning ESSER Hold Harmless for Schools, and Planning Beyond ESSER.

*Inclusive Education* investments dedicate \$20 million to increase inclusive practices and opportunities for all students regardless of their need level.

*School-Directed Investments* allocate \$6 million to increase investments for special education, school psychologists and guidance counselors; for staffing in new transformation schools; for MassCore Implementation; for immediate action in Dual Language and bilingual programs; for multilingual learners with disabilities; and for bilingual teacher pipelines.

*Transitioning and Planning Beyond ESSER* investments allocate \$4 million for Hold Harmless for Schools with increasing enrollment and \$10 million for Central office investments in Capital Planning, Student Support, and Equitable Literacy.

## BPS OPERATING BUDGET

At a \$1.53 billion appropriation, the FY25 operating budget (Table 2) maintains a trend of significant increases over the past several years. The FY25 allocation makes investments towards achieving a fully-inclusive, high-performing district for all students. It does so in the context of the loss of expiring federal relief funding that kept learning going during the pandemic, stabilized schools with declining enrollment, and sponsored literacy programs, classroom supports, and other impactful programming. The budget seeks to sustain the progress that has been made in the face of challenges shared by large

urban districts across Massachusetts and the nation as a whole.

**BPS Operating Budget Summary**

	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>	<b>\$ Change</b>
Direct School Expenses	\$905M	\$943M	\$26M
School Services Budgeted			
Centrally Central Administration	\$382M	\$421M	\$28M
Non-BPS Student Services	\$91M	\$109M	\$12M
Salary Transition Costs	\$67M	\$59M	\$5M
	-\$17M*	-\$6M	\$10M
<b>Total BPS Budget</b>	<b>\$1.446B</b>	<b>\$1.527B</b>	<b>\$81M</b>

\*Not factored into FY24 total

**Table 2**

Looking at spending categories, funding directly in schools will increase by \$38 million from the FY24 budget to \$943 million.

In addition to school budgets, schools receive significant support from services that are budgeted centrally. This includes items such as transportation, particular special education services, and facilities maintenance. This portion of the budget will increase 10% from the FY24 budget to \$421 million. With these support funds added to funds budgeted at the school level, \$1.36 billion is expected to be spent on school services, nearly 90% of the BPS budget.

BPS is also responsible for funding services for students living in Boston and attending school outside of BPS, including adult education students, students placed out-of-district for special education and vocational education, and pre-kindergarten students at community-based organizations. In addition, BPS provides transportation for out-of-district special education students, and these costs comprise approximately 21% of the FY25 BPS Adopted transportation budget. Total funds budgeted for non-BPS students will decrease from the FY24 budget to \$59 million, comprising around 4% of the overall FY25 BPS Adopted budget.

In FY25, the Central Administration budget will increase by 20% to \$109 million, to ensure organizational effectiveness, accountability, and strong coordination and support from district leadership.

Around \$17 million in collective bargaining increases were carried on ESSER in FY24 and will be moving to the operating budget in FY25. In all, so-called Salary Transition Costs previously carried on other funding sources will contribute another \$10 million to the year over year growth.

On top of the BPS base budget, \$36 million in FY25 BPS operating investments aim to deliver on the promise of educational equity and excellence. FY25 investments target four priority areas: Inclusive Education, School Directed Investments, Transitioning ESSER Hold Harmless for Schools with increasing enrollment, and Planning Beyond ESSER.

A \$20 million investment in Inclusive Education Strategy will develop inclusive environments in a subset of schools through structural changes, new staffing, and professional training. Out of \$20 million, \$15.1 million will fund Inclusion Planning Team (IPT) requests for staffing to meet the needs of Students with Disabilities (SWDs) and Multilingual Learners (MLs). \$2.7 million will increase specialized services and supports for MLs with disabilities in substantially separate classrooms. \$2.2 million are being reserved to provide additional funding to schools later in the rollout process.

In FY25, \$6 million in School-Directed Investments will be made to continue building the foundation for the future, including Coordinators of Special Education, school psychologists and school counselors, instructional coaches and specialist teachers in new Transformation Schools, and MassCore (High School graduation requirements) implementation.

A \$4 million investment in transitioning from ESSER Hold Harmless will reinstate a portion of supplementary funds carried on



ESSER in FY24 to support schools with increasing enrollment projections in FY25.

In FY25 BPS is also making a \$6 million investment in planning beyond ESSER for Equitable Literacy, Students Supports, Capital Planning, and other areas.

In addition to the investments mentioned above, the \$81 million increase in FY25 BPS budget also includes support for School-Directed Investments, Multilingual, Multicultural Program and Services, Equitable Literacy, Family and Community Engagement, and increased costs for transportation, facilities, extended learning time costs, and food services.

### **Early Childhood Education**

The City continues to expand the number of quality pre-kindergarten seats as part of the Universal Pre-K (UPK) initiative. In the 2024-2025 school year, about 4,800 three- and four-year-olds are expected to be enrolled in a quality pre-kindergarten program. The City's Quality Pre-K Fund has enabled and accelerated this expansion over the last several years, and an ongoing partnership between BPS and the City's Office of Early Childhood will support Mayor Wu's vision of universal, affordable, high-quality early education for all infants, toddlers, and children under five. Changes since Mayor Wu took office include updating the funding model from seats to classrooms, opening participation to three-year-olds, and integrating family child care providers into the UPK system..

BPS early education programs have been recognized as among the most effective in the nation at closing achievement gaps. They are content-rich in science, literacy, arts and math. Data shows that BPS pre-kindergarten attendees outperform their peers in third and fifth grade MCAS, in both ELA and Math.

### **Special Education**

The FY25 BPS budget makes robust investments in special education through the Office of Specialized Services and

Direct School Staffing based on classroom compositions and formulas to determine special staffing needs. The special education budget totals over \$421 million in FY25, an increase of \$43 million, or 11.4%, from the FY24 budget. The special education budget accounts for nearly a quarter of the total BPS budget and supports the over 11,400 students with disabilities, or about 24% of the BPS student population.

The significant increase in special education teachers in the FY25 budget aligns with the continued inclusion rollout across the district and into new grade levels, as well as commitments made in the district's systemic improvement plan agreement with the Commonwealth.

In addition to mainstream or substantially separate placements in the district, BPS is responsible for the educational services of special education students in out-of-district placements. Over time, BPS has seen an increase in the number of high-need students and DCF-involved students placed in group homes who require private placement. BPS expects to be fully or partly responsible for paying for services for roughly 400 students, at a total projected cost of \$44 million in FY25. Some of the costs for these services will be reimbursed by Circuit Breaker. Tuition rates are established by the Commonwealth of Massachusetts Rate Setting Commission.

BPS is also responsible for providing education services to students with IEPs in private placements. To better support these students, the FY25 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

### **English Learners**

The Bilingual/Sheltered English Immersion budget totals \$125.9 million in FY25, a decrease of \$5 million, or -3.8%, from the FY24 budget. Approximately a third (33%) of BPS students have an ELL designation; as a group, they hail from approximately 145 different countries and speak 90 languages.

This year's Bilingual/Sheltered English Immersion budget decrease is due to a combination of re-coding positions and changing how educators are classified in BPS systems, as well as updates in the number of minutes required, changes in the definition for SEI classrooms, and consolidation of classrooms.

## **BPS Enrollment**

Student enrollment is the foundation of the BPS budget. The preliminary stage of the budget process involves enrollment projections for each program, grade, and school, which are based on historic trends and current data. The projected enrollment at each school for the upcoming school year helps determine the allocation of resources at the school level. The FY25 budget development process required close collaboration between school leaders and BPS Finance to develop accurate enrollment projections.

BPS projected enrollment for FY25 is approximately 50,205. The district has seen steady enrollment decline over the last 7 years, driven by broader demographic trends, with fewer students living in Boston and entering the district as birth rates decline and the cost of living continues to rise. Driven by Multilingual Learners, the district's enrollment was larger as of June 2023 than had been anticipated. Since FY20, BPS per pupil spending has increased by \$9,700 and is expected to exceed \$30,000 in FY25. The district continues to consolidate classrooms when appropriate.

## **Reimagine School Funding**

FY25 will be a transition year away from Weighted Student Funding (WSF) as BPS builds a new framework called Reimagine School Funding. The weighted student funding model created a baseline per-student funding amount and then adjusted the amount depending on individual student need. For example, students whose family income was at or below the poverty level would receive additional funding in the formula. Other needs-based weights

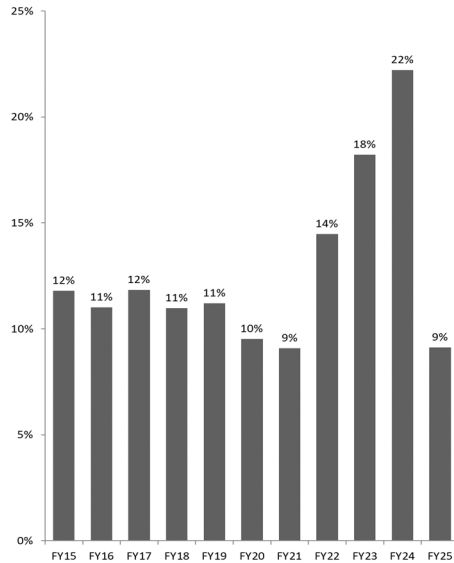
included students with disabilities, English Language Learners, and vocational education students. A school's budget was calculated by adding the individual funding amounts for every student projected to attend that school in the fall. Additionally, each school also received a foundation budget to support essential staff.

When enrollment declines at a school, the BPS central office works closely with the school to appropriately adjust staffing. Particular care is made through this process to ensure classrooms are full so that they are affordable to schools. There are supports in place to assist schools with declines in enrollment, such as rules-based soft landings and other reserves that are used throughout the budgeting process.

In FY25 budgeting at the school level began with existing operating allocations from FY24. The number and mix of classrooms in schools was then adjusted based on enrollment and student need. From there schools were given investment funding for inclusive education and other changes to ESL and Special Education services. Finally, a set of schools with increasing enrollment were allowed to move hold harmless funds from ESSER to the operating budget in order to enhance their capacity.

## **EXTERNAL FUNDS**

External funds are provided directly to BPS through formula grants (entitlements), competitive grants, reimbursement accounts, and other grants, primarily from state and federal sources. These external funds are critical to the success of the district, and at \$153.7M represent 9.1% of total funding in FY25, down from 12% in FY15 (Figure 1). Decreased external funding was identified as a challenge to BPS's long-term financial stability in the district's 2016 Long-Term Financial Plan, with the BPS budget relying on increased City appropriations to help absorb costs.



**Figure 1 - External Funds as % of Total Funds FY15-23 Actuals, FY24 Appropriation, FY25 Adopted**

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to leverage \$43 million in Title I revenue in FY25. The grant’s purpose is to improve the academic achievement of disadvantaged students by ensuring that all students have an equal opportunity to obtain a high-quality education. The grant provides direct funds to schools with higher levels of poverty.

BPS receives two external revenue sources to fund the district’s comprehensive special education program. Through Circuit Breaker reimbursements, the Commonwealth shares the cost of educating students with disabilities once the cost to educate those students exceeds a threshold amount. BPS has budgeted approximately \$26.2 million in Circuit Breaker revenue in FY25. Additionally, funds provided through the federal Individuals with Disabilities Education Act (IDEA) grant enable the district to provide special education services in the least restrictive environment possible for children with disabilities ages three through twenty-one, and to provide early intervention services for children from birth through age two. BPS expects to have almost \$18 million in IDEA funds available in FY25.

School Improvement Grants: In FY25, BPS will receive an estimated \$800K from the commonwealth through targeted assistance grant funding. Targeted assistance grant funding is provided to the lowest performing schools in BPS, also known as turnaround or transformation schools, to increase professional development, add staff, and provide other supports. In FY25, 39 BPS schools will be eligible for this funding. As school improvement grants end for each school exiting turnaround status, the district shifts these activities to the operating budget to continue the work of turning around low-performing schools. The FY25 budget includes \$665K in funding to transition Madison Park Vocational High, Grew Elementary, Excel High School, English High School, and Brighton High, where previous school improvement grants have ended or funding is tapering.

### Federal Relief Funding

BPS received \$390 million via the federal Elementary and Secondary School Emergency Relief (ESSER) Fund. During the period of FY22 to FY24, the increase in the percentage of external funds as a share of total BPS funds (Figure 1) reflects COVID-19 relief funding. ESSER spending totaled around \$65 million in FY22 and at least \$130 million in FY23. Including FY24, total anticipated spending is \$370 million. Though not officially budgeted, BPS is expecting to carry roughly \$19.5 million in ESSER funding forward into FY25.

ESSER allocations directly to schools amounted to \$50M in both FY23 and FY24, with schools having some discretion on how to spend those dollars in ways that would be most transformational. The district also has numerous central ESSER initiatives aligned with its strategic academic priorities. Because relief funding will no longer be available in FY25, the district is currently working to spend funds down and to plan for how to sustain critical positions and services that are paid out of this funding source. A \$4 million investment for transitioning ESSER Hold Harmless for

schools with increasing enrollment and an additional \$6 million for Planning Beyond ESSER, including around 60 positions, from federal relief to the general fund in FY25, is a step in that direction.

## **PERFORMANCE**

BPS is committed to using data to improve school performance and provide the best education to students. In FY21, the district created a new performance management system based on six anchor goals: eliminate opportunity and achievement gaps, accelerate learning, amplify all voices, expand opportunity, cultivate trust, and activate partnerships. Each goal was paired with a series of aligned metrics to measure progress. Entering FY25, BPS has been evaluating its progress towards academic goals using measurable outcomes for several years.

### **Graduation Rates**

The overall four-year graduation rate for the BPS class of 2023 was 80.5%, a slight decrease compared to the 2022 rate. The graduation rate increased 14.6 percentage points over the decade, from 65.9% in 2013.

In 2022 twenty Boston high schools achieved graduation rates of 80% or above: Edward M. Kennedy Academy for Health Careers, O'Bryant School of Math & Science, Boston Latin School, Boston Latin Academy, Quincy Upper School, Boston Arts Academy, New Mission High School, East Boston High School, Fenway High School, TechBoston Academy, Dearborn 6-12 STEM Academy, Lyon High School, Boston Community Leadership Academy, Henderson K-12 Inclusion School Upper, Boston Green Academy, Another Course To College, English High School, Madison Park Technical Vocational High School, Snowden International High School, Margarita Muniz Academy.

### **Dropout Rate**

The overall dropout rate for grades 9-12 in school year 2022-2023 was 4.5%. BPS cut the dropout rate by 23.7% relative to a

decade earlier, with a decrease of 319 students dropping out annually across the decade.

According to state guidelines, students in grades 6-12 are counted as dropouts if they leave school during the year for any reason other than transfer, graduation, death, or expulsion with an option to return.

## **Accountability Results**

The Massachusetts Department of Elementary and Secondary Education (DESE) implemented a new accountability system in the fall of 2018, which determines schools' need for assistance or intervention based on a set of accountability indicators including student growth, graduation rate, and chronic absenteeism.

Due to the COVID-19 pandemic, DESE did not issue school or district accountability determinations in the 2019-2020 and 2020-2021 school years; for 2021-2022 DESE pursued an "accountability lite" model featuring published data but no determinations. For the 2022-2023 school year accountability classifications resumed, with BPS being assessed as "Not requiring assistance or intervention" based on substantial progress toward targets. Meanwhile four BPS schools were named Schools of Recognition: the Joseph P. Tynan Elementary School, the Oliver Hazard Perry School, the John F. Kennedy School, and the Joseph P. Manning School.

In March 2020, as the result of a district review by DESE, BPS and DESE entered into a partnership to improve the district's lowest performing schools, to continue to address systemic barriers to equity across the school system, and to support its most vulnerable students to achieve their highest educational potential.

As part of that partnership, BPS committed to four priority initiatives: make improvements in BPS schools included among the lowest performing 10% of schools in the state; address instructional rigor, equitable access to advanced coursework, and chronic absenteeism at

the high school level; improve educational services for students with disabilities; and improve on-time arrival of school buses. BPS has also committed to a long-term initiative to develop a plan for improving services to English learners and improve interpretation and translation services for limited English proficient parents and guardians.

To assist in a holistic understanding of the progress that BPS made toward these goals, DESE undertook a follow-up district review of BPS in March 2022. The review found that progress had been made in multiple areas but that persistent challenges remained. The resulting systemic improvement plan succeeds the 2020 agreement with DESE and focuses on many of the same areas, as well as student safety, facilities, and data integrity. The City is working to meet the new commitments by the deadlines stipulated in the plan and is receiving significant support from the commonwealth, including an expected \$10 million in funding over three years.

## **BPS CAPITAL**

The city is committed to modernizing Boston's public-schools infrastructure. With city bond funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the capital plan includes 72 projects and programs with a total budget over \$1.3 billion.

Implementing a long-term facilities improvements plan for Boston Public Schools plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The ongoing planning process is focused on creating high-quality, twenty-first-century learning environments for students, and in so doing close opportunity gaps for more students.

In September 2024, Boston Public Schools welcomed students to the new Josiah Quincy Upper School, a \$223 million, six-

story facility that will accommodate 650 students. In addition, the Horace Mann School will be temporarily relocated to the former Edwards School in Charlestown, following a \$46 million building renovation.

Construction on the new \$111 million Carter School is on schedule. The new building will be ready for students in September 2025. Renovation of the former Irving School building will also be completed for a September 2025 school opening. The renovated building will support the merger of the Philbrick-Summer schools.

Final programming and design work will begin for the renovation project at Madison Park Technical Vocational High School. A feasibility study is expected to begin, in partnership with the MSBA, for a consolidated school, combining the Shaw and Taylor schools. In addition, BPS will pursue building improvements to facilitate grade reconfigurations at various schools.

The City will also continue district-wide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, plumbing and fixture upgrades to expand drinking water availability, school yards, security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair program to fund roof, window, and boiler repairs.

The FY25-29 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY25-29 capital plan projects \$920 million in BPS-related spending over the next five years.

## **CHARTER SCHOOL TUITION**

Commonwealth charter schools, which are granted charters by the Massachusetts Board of Elementary and Secondary Education, are publicly-funded schools administered independently from local school districts and district bargaining rules and regulations. Commonwealth charter schools are primarily financed by

each student's sending district through per-pupil-based tuition.

Commonwealth charter schools are projected to educate approximately 10,400 Boston students in FY25. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and the City's FY25 charter school tuition assessment is projected to increase by \$6.2 million to a total of \$287.3 million primarily due to higher per-pupil tuition rates.

As of FY24, Boston's charter school assessment had nearly tripled since the enactment of the 2010 Achievement Gap legislation. This has put increasing pressure on the City to fund education, as overall state support decreased for charter school tuition costs. Following passage of the Student Opportunity Act (SOA) in 2019, Boston and other municipalities across the Commonwealth anticipated an increase in state education aid, including full of funding of charter school reimbursement costs. The Commonwealth fully funded the SOA in Year 1 to Year 3 (FY22 to FY24), and is committed to fully fund Year 4 (FY25) in the state budget. However, due to a variety of factors, including enrollment and inflation, Boston has remained a minimum aid community. In fact, State education aid in FY25 will enter negative territory, meaning that Charter tuition costs are projected to exceed the combination of Charter reimbursement and Chapter 70 aid.

See the *Revenue Estimates and Analysis* section of Volume I for more details on state education aid and charter school tuition reimbursement.

# Capital Planning

## INTRODUCTION

The \$4.7 billion FY25-29 Capital Plan makes critical investments in the City's infrastructure in every Boston neighborhood: new and renovated schools, streets, public artworks, climate resilience improvements, green infrastructure, affordable housing, parks, and playgrounds. Taken together, these projects will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment and public realm.

Planned bond issuance is expected to increase 3.6% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY25-29 Capital Plan is aligned with the City's planning efforts:

- Supporting a commitment to invest in Boston Public Schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing budget plan reserves for future projects identified through strategic planning and community engagement.
- Leveraging State and Federal grants with City capital funds to make streets that are safer and welcoming for all users, travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.

- Preparing for climate change by incorporating green infrastructure into our street, parks, and facility projects, and by continuing to develop and implement plans for coastal and storm water resilience.
- Setting the stage for planning the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- Supporting the Percent for Art Program demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.

## FY25-FY29 EXPENDITURES

The city is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With City planning efforts guiding many of the investments in this plan, projects in the FY25-29 Capital Plan are grouped within the investment initiatives below.

### Education

The city is committed to modernizing Boston's public-schools' infrastructure. With city bond funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the capital plan

includes 72 projects and programs with a total budget over \$1.3 billion.

Implementing a long-term facilities improvements plan for Boston Public Schools plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The ongoing planning process is focused on creating high-quality, twenty-first-century learning environments for students, and in so doing close opportunity gaps for more students.

In September 2024, Boston Public Schools will welcome students to the new Josiah Quincy Upper School, a \$223 million, six-story facility that will accommodate 650 students. In addition, the Horace Mann School will be temporarily relocated to the former Edwards School in Charlestown, following a \$46 million building renovation.

Construction on the new \$111 million Carter School is on schedule. The new building will be ready for students in September 2025. Renovation of the former Irving School building will also be completed for a September 2025 school opening. The renovated building will support the merger of the Philbrick-Summer schools.

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The City will also continue district-wide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, plumbing and fixture upgrades to expand drinking water availability, school yards, security improvements, and technology

infrastructure, as well as leveraging the MSBA accelerated repair program to fund roof, window, and boiler repairs.

The FY25-29 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY25-29 capital plan projects \$900 million in BPS-related spending over the next five years.

## **Transportation**

Drawing on City, State and Federal resources, the capital plan makes targeted investments to make our city's infrastructure safe, reliable, and open to all users. In particular, we are investing in a state of good repair for our bridges, roads, and sidewalks; investing in high-risk areas and intersections to ensure that our neighborhood streets are safe for pedestrians and cyclists; and undergoing intensive planning exercises to later conduct full-scale reconstructions of major arterials; Driven by these core goals of safety, reliability, and access, the Capital Plan focuses on several key investments.

First and foremost, the capital plan is investing in our sidewalks and our curb ramps. In FY25 alone, we are investing \$13.6 million in sidewalk reconstruction, which will repair and replace concrete and brick sidewalks all across the city, and improve Public Works' responsiveness to 311 safety requests. This level of investment is projected to continue into future years of the Plan, ensuring that we are committing long term to prioritizing the pedestrian mobility of Boston. In addition, we are investing \$29.2 million in new ADA compliant curb ramps, in order to meet our commitment of making all pedestrian ramps ADA-compliant by 2030. Together, this represents a more flexible and dynamic approach to promoting walkability of our streets.

The Capital Plan is also making significant safety investments across the city. These



improvements take three forms. First, the continued Safety Surge program is expanding speed hump distribution in residential streets, slowing vehicular traffic. Second, traffic signals and intersections are being retimed and redesigned to prioritize pedestrians and decrease the amount of space for cars; this includes retiming of signals to create pedestrian-only phases and eliminate the possibility of traffic turning into a crosswalk, or in changing the amount of time given for crossing. Intersections across our neighborhoods are also being redesigned and rebuilt to increase space for pedestrians, slow down drivers, and incorporate green infrastructure, which reduces the impact of stormwater and reduces heat. Finally, the Plan invests in safety improvements in specific neighborhood zones, including traffic calming interventions in Lower Roxbury, Mt Pleasant St, Lost Village, and other select neighborhoods.

Finally, the Plan is supporting holistic improvements to entire arterials and primary corridors. The recently completed Tremont Street reconstruction in the South End and the Columbus Avenue center running bus lane are examples of the types of projects that Boston is undertaking and supporting. In particular, we look to a few key projects in our pipeline that will help Boston continue leading by example as a multimodal 21st century city. On Cummins Highway, we are undertaking a \$31 million reconstruction to transform the street with a Complete Streets approach, including new sidewalks, lighting, green infrastructure, and upgraded facilities for pedestrians and cyclists.

We are also undergoing planning and design efforts for Blue Hill Avenue from Mattapan Square to Grove Hall, featuring a center running bus lane, expanded sidewalks, bike facilities, and safer driving conditions. This reconstruction will transform the street and improve the bus reliability for the 37,000 daily riders along

that corridor, making the experience safer and smoother for the residents and commuters who depend on it. This project is also emblematic of the City's approach to leveraging state and federal dollars in our projects. Understanding that the improvements on Blue Hill Avenue are multimodal and large, we are proud to be working collaboratively with the MBTA on the cost sharing and project management, as well as utilizing a \$15 million federal RAISE grant to fund this project.

The city has also won and incorporated another RAISE grant, this time for the Resilient Roxbury Corridors project. This will help drive redesigns of key routes in Roxbury to prioritize public transit, safety, and active road users. This project will focus on Warren Street, Melnea Cass Blvd., and Malcolm X Blvd., transforming them into multimodal complete streets that center pedestrians, transit, and bike infrastructure to reduce air and noise pollution and improve safety and reliability along some of Boston's busiest corridors. On another key road, the Plan is funding continued planning, design, and engagement on a reconstruction of Columbia Road, finally completing Olmsted's Emerald Necklace and aiming to create a green multimodal boulevard linking the historic landmark Franklin Park to Moakley Park.

We are also continuing to collaborate with the MBTA on the second phase of the Columbus Avenue center running bus lane to extend from Jackson Square to Ruggles Station. This extension will continue to provide enhanced reliability and service for key bus routes, expand the sidewalk and bike infrastructure, and improve safety on the road. While the MBTA is managing most of the project, the city will be adding enhanced features to the project, including green infrastructure, traffic calming, and bike facilities to nearby neighborhood streets.

Through the FY25-29 Capital Plan, the city will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY25, the city plans to invest \$46.8 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. There is also a \$40 million investment in the City's bridge maintenance program to bring and keep these assets in a state of good repair. Bridge work includes large multi-agency projects such as North Washington Street Bridge and the Northern Avenue Bridge, as well as neighborhood bridges such as Austin Street Bridge, Belgrade Avenue Bridge, and Shawmut Avenue Bridge. There is also a \$6 million allocation for stairways and footpaths to redesign and rebuild the Wellington Hill Stairs in Mattapan and Nottingham Path Stairways in Allston/Brighton. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the city.

## **Technology**

The city is dedicated to delivering exceptional City services by leveraging investments in technology. In FY25, the city will continue securing its networks, websites and technological systems to modern standards, refining and replacing legacy systems, and expanding public and organizational broadband capabilities. The city will devote funding to focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data Analytics, and Broadband and Digital Equity.

The city will continue work on a revitalization of BOSTON 311, the City's constituent request management system.

The project will modernize BOS:311 by moving from a legacy system to a cloud-based service that will improve security, reliability, and enhance the experience for the public and the call center employees. All of this will serve to improve Boston's constituent services.

## **Open Space**

Boston is committed to strengthening our existing park system and investing in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Boston's open space goals using previously underutilized spaces that have become essential recreational infrastructure for the health and well-being of Boston.

Neighborhood open spaces remain a core focus of the Department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere. New projects at Mozart Park, Porzio Park, and the Trotter School will replace existing playground equipment, ensure safety standards, and infiltrate storm water to ensure the parks meet community standards for these local playgrounds. The FY25-FY29 Capital Plan also includes new projects at Harambee Park, Savin Hill Park, and Franklin Park which are critical neighborhood open spaces with diverse programs to support a variety of recreational activities. This Capital Plan includes a feasibility study at the Elma Lewis Playhouse to develop a hub for cultural programming and promote the arts at Franklin Park. The FY25-29 Capital Plan also allocates \$10 million to acquire property suitable for preservation and use as public open space.

In the FY25 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes planning and design

for phase 1 improvements at Moakley Park, that will serve as a model for the City of Boston's resiliency projects looking to integrate climate resilience planning while also meeting the diverse everyday needs of our community. Another project at the Mary Ellen Welch Greenway will implement Green Stormwater Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value. At the Condor Street Urban Wild, another project will address the potentially damaging effects of sea level rise and storm volatility. The planned work will improve visitor experience and safety and enhance the quality of water and aquatic wildlife habitat in the immediate area of Chelsea Creek.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The city recognizes the need for inclusive design across Boston and will continue to address equity in all neighborhoods. The capital plan includes projects to a diverse portfolio of park types including new projects such as Quincy Street Play Area, Jefferson Playground, Fidelis Way, and Barry Playground. The capital plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

### **Energy and Environment**

The FY25-29 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in Climate Ready Boston. These long-term plans, early actions, are

essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY25, the City will continue its capital commitment to the Climate Ready Boston Harbor Study, an in-depth study of the feasibility of measures along and within Boston Harbor to reduce the vulnerability of Boston to coastal flooding and sea-level rise. The U.S. Army Corps of Engineers, who will conduct the study, supply matching funds.

In further support of coast resilience planning and implementation, a new \$75 million Coastal Resilience Reserve budget is being added to the capital plan. The city will use this budget to provide the local match for state, federal, or other grants the city may be awarded over the next few years. Projects that may win grant awards include the Carlton Wharf and Lewis Mall project along Marginal Street in East Boston, Border Street in East Boston, Long Wharf in Downtown, and Tenean Beach in Dorchester. In FY25, the Climate Resilience Reserve will support adding climate resilience features to existing projects. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

To preserve the city's natural areas and continue to combat the urban heat island effect, the Capital Plan will invest \$850,000 to rehabilitate the Mattahunt Woods, a valuable urban wild of secluded forested wetlands located in Mattapan.

The city has committed \$10 million for the development of a new linear park along Fort Point Channel. This new park will protect the surrounding properties from expected sea level rise through the year 2070. The City funds will match a \$10 million FEMA mitigation grant.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to lower energy bills and to reduce emissions. The city finances the program through general obligation bonds.

Including funding from grants, Renew Boston Trust Phase 3 invests \$66 million in these projects that create a healthier Boston. RBT Phase 3A is underway and implementing ECMs such as lighting upgrades and HVAC improvements at 11 municipal buildings. RBT Phase 3B invests \$45 million to conduct major HVAC and other efficiency improvements at 4 BPS schools. Phase 3 Solar is centered on a third-party-owned installation of solar arrays on city buildings through a Power Purchase Agreement. In total Phase 3 is expected to reduce about 4,000 metric tons of carbon equivalents each year.

## Health

To encourage a healthy environment, including safe streets and communities, designs will begin for two new community centers, one in Dorchester and one in the North End. In addition, construction is underway for the replacement of the Clougherty Pool in Charlestown. The existing pool was demolished in 2023 and the new outdoor pool will open in 2024.

The Tobin Community Center will be renovated for accessibility improvements including the entrance. The project scope also includes the installation of air conditioning in the gym.

Design work will begin for a renovation of the Hyde Park Community Center that will include interior and exterior renovation to athletic facilities, accessibility, and other improvements. The Capital Plan includes continuing work for the \$23.5 million investment to implement upgrades to the Emergency Medical Services (EMS) radio system. Construction of a new EMS Station in the Seaport is expected to begin in the first half of FY25.

The Capital Plan includes \$38 million for initial design work and for the preservation of buildings on Long Island that can be used as part of a future recovery campus.

Smaller investments include repairs for the Northampton Square Garage for structural and electrical upgrades and IT Disaster Recovery/Business Continuity to establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure. Additional projects an upgrade for HVAC systems at 201 River Street, totaling \$4.8 million.

## Housing

The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide. The FY24 Capital Plan includes additional funding for the Mary Ellen McCormack Redevelopment and the Mildred C. Hailey Phase 1 Redevelopment

The city is also making a \$20 million investment in the Mary Ellen McCormack Redevelopment, located in South Boston. The project comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 square feet of community and retail space, 2.3 acres of open space, and approximately 520 parking spaces. The city's commitment will follow the expenditure of state grants in the initial phase.

The Mildred C. Hailey Phase 1 Redevelopment consists of about 690 apartments that will include the 1-to-1 replacement of the existing 253 public housing units and the construction of about 435 new affordable and upper middle-income apartments. The Preservation project next to this one will renovate existing BHA housing units, including new plumbing, ventilation, windows, and other building repairs. The city is investing \$17

million toward Phase 1, and \$52 million toward the preservation project.

\$1 million will be invested in the reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30 million Housing and Urban Development grant to revitalize the development and surrounding neighborhood.

### **Arts and Culture**

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture ecosystem. The Percent for Art Program is a key policy outcome of this planning process. The city projects to borrow \$450 million in FY25 to support the Capital Plan, and will invest one percent, or \$4.5 million, in public art projects.

This year's plan includes projects such as the Chinatown Worker Statues Project, a memorial for the Cocoanut Grove, and upgrades for existing art signage. The plan also supports projects previously funded including Book Mark'd to be installed at the Mattapan Branch Library, and a statue titled the Legacy of Frederick Douglass in Roxbury.

In FY25, construction will begin on a new building to replace the current Fields Corner Branch Library. At the same time design work is ongoing for a new replacement branch library in Egleston Square and in the South End. The City is working to leverage public land to build new affordable housing and new branch libraries in Chinatown, the West End, and in Upham's Corner in Dorchester.

### **Economy**

As a \$4.7 billion investments in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. From the

establishment of a contract for construction to the completion of a project, the City is ensuring that the location and partnerships on work is advancing our commitment to equity and supporting all Bostonians. Whether infrastructure improvements to Nubian Square's main streets or awarding bids to minority and women owned businesses, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.

### **Public Safety**

As part of effort to reduce cancer risks for firefighters, the capital plan includes health and safety improvements to firehouse projects. Construction will be completed on a new firehouse for Engine 17 in Dorchester, for the design of a new fire station for Engine 3 in the South End. The city is also renovating the neighborhood's existing fire and police stations.

Design work will begin for exterior renovations at several district stations. The Police Department is now in the final stages of upgrading their radio system. The roof at Fire Department headquarters and at Fire Alarm will also be replaced.

The Fire Department plans to purchase 3 pumper trucks in line with their annual replacement program. Additional funding is available for the replacement of the Fire Department's main boat (the "Damrell") and the dive boat (the "Kenney"). The \$46 million multi-year upgrade of the Fire Department's radio system continues in FY25. This project leverages work done by the Police Department in their recent radio system upgrade.

### **Government Effectiveness**

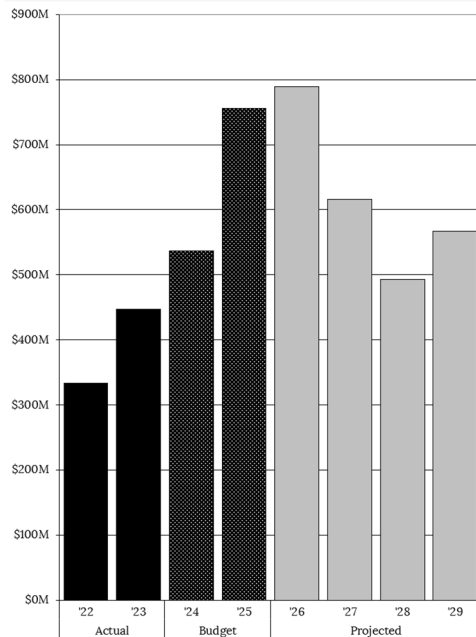
Planning and design for the next phase of City Hall Plaza improvements is underway and will continue in FY25 focusing on the inner courtyard of City Hall and other critical areas. The project scope includes a new elevator that will replace a set of

escalators between the second and third floors. The elevator will include a stop at the fourth-floor courtyard and solve a significant accessibility challenge. A separate project that will overhaul the building's HVAC system over the next few years is also in development

A major renovation of 26 Court Street, an important administrative municipal office building located downtown, near City Hall, will be completed in FY25.

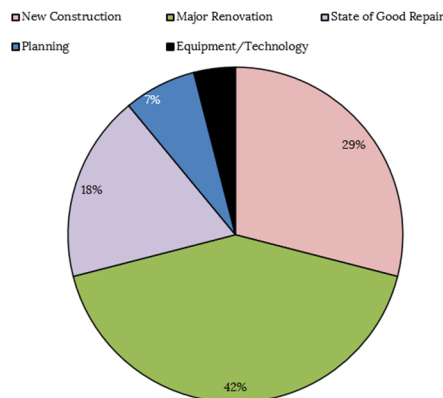
## FY25 Expenditure Allocation

The city estimates FY25 capital expenditures from all sources will total \$755.9 million (see Figure 2).



**Figure 1 – Capital Expenditures**  
FY22–FY29

All projects in the Capital Plan are categorized as New Construction, Major Renovation, State of Good Repair, Equipment/Technology, or Planning. The city tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.



**Figure 2 – Capital Expenditure Allocation**  
FY25–29 Capital Plan

New Construction represents projects that involve building new facilities or wholly transforming a roadway or park. New Construction projects represent about 29% of the Capital Plan. Many of these projects in the FY25–29 Plan include new schools like the Josiah Quincy Upper School or the Carter School, new facilities like the library in Fields Corner or Community Center in Dorchester, and projects like the North Washington Street Bridge or the Arboretum Gateway Path. These projects are critical to build Boston into the best city it can be.

Major Renovation represents projects that are completing a significant change to an asset. Major Renovation projects represent about 42% of the capital plan. This includes the retrofits to de-carbonize BHA facilities, the work to renovate Copley Square and Clifford Park, and the renovation at the Irving School.

State of Good Repair represents projects that maintain City assets in reliable condition for a long time. Often these projects will include positive improvements to the asset or small upgrades, but reach a smaller threshold than those projects categorized as Major Renovation. State-of-Good-Repair projects represent about 18% of the Capital Plan, and includes projects like Sidewalk and Curb Ramp Accessibility, repairs to our various bridges, streets, stairs, and the many roof and window repair projects undertaken at our municipal facilities.

Equipment/Technology represents projects that involve upgrades or maintenance of technological assets like radio equipment and communications infrastructure, as well as the purchase and refurbishment of equipment like bikeshare bikes and Fire Department apparatus. Equipment/Technology projects represent about 4% of the Capital Plan.

Planning represents projects like master plans, comprehensive studies, and citywide assessments. These projects represent

about 7% of the Capital Plan. It includes projects like the Southwest Neighborhood Transit Action Plan, the Boston Common and Franklin Park Master Plans, and much of our coastal resilience studies.

## **FINANCING THE FY25-FY29 CAPITAL PLAN**

The Capital Plan is financed with general obligation bonds issued by the City, other City funds, State grants, Federal grants, and private grants.

### **General Obligation (G.O.) Bonds**

General obligation bonds represent 75.6% of all project funding. This year's plan assumes \$2.14 billion in new general obligation borrowings over the next five years. This borrowing level remains sustainable within the City's debt affordability policy.

### **State and Federal Funds**

State and Federal financing represent 16.0% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at \$384.5 million from State programs and \$388.4 million from Federal programs.

### **School Building Assistance Program**

The School Building Assistance (SBA) program, administered by the Massachusetts School Building Authority (MSBA), is an important revenue source for school renovation and construction. Annually, the MSBA accepts new project requests from cities, towns, and school districts, and if a project is ultimately approved, the MSBA pays 40% to 80% of eligible project costs.

The MSBA operates two major programs – the Core Program and the Accelerated Repair Program (ARP). Major renovation and new construction projects are funded through the Core Program. The ARP funds roof, boiler, and window replacement projects in school buildings that are otherwise sound.

The city has three projects in the Core Program two of which are in construction: the Josiah Quincy Upper Pilot School, and the Carter School. The Shaw Taylor schools project is in the initial project phase.

The MSBA has approved a maximum project grant totaling \$54.1 million for the Josiah Quincy Upper School that covers 24.2% of the \$223.6 million project budget.

The Carter School project is currently in construction. The MSBA has approved a maximum project grant totaling \$30.6 million for the Carter School that supports 27.5% of the \$111.4 million project budget.

The city is working through several roof, boiler, or window replacement projects through the MSBA's Accelerated Repair Program. Construction will be underway on these projects in 2024 and possibly into 2025.

### **Transportation Infrastructure Enhancement Fund**

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was established. Annually each transportation network company is required to submit a per-ride assessment of \$0.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or towns with the funding used to address the impact of the transportation network services on municipal roads,



bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY25-29 Capital Plan includes \$16.2 million in revenue from this source.

**Chapter 90 Funds**

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The city anticipates an allocation of approximately \$14.8 million in FY25.

In FY24, the City received its first distribution of transportation funds from the Fair Share Amendment totaling \$5.0 million. The apportionment is automatically incorporated into a municipality’s existing Chapter 90 contract with MassDOT. The capital plan assumes an additional distribution totaling \$5.0 million in FY25.

**Transportation Improvement Program (TIP)**

The Transportation Improvement Program is a statewide road and bridge construction advertisement program developed under the management of the Massachusetts Department of Transportation (MassDOT). It includes both local and State-owned roads and bridges. The TIP’s funding sources include State-issued general obligation bonds and Federal funds made available through the Federal Highway Administration and other Department of Transportation agencies.

**Other Funds**

Other Funds is a revenue category that includes both City and non-City sources.

City sources of Other Funds include transfers from the Surplus Property Fund and the Parking Meter Fund.

**Other Funds Summary**

(in millions)

	<b>\$ Amount</b>
Parking Meter Fund	252.77
Surplus Property Fund	100.05
Utility Grants	9.40
BPDA	7.77
Fund for Parks	1.02
Other	3.50
<b>Total</b>	<b>\$374.51</b>

**Figure 3 – Other Funds Summary**

FY25--FY29

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects.

**CAPITAL PLANNING PROCESS**

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City’s capital budget. Expenditures against this budget are closely monitored throughout the year. To emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both capital authorizations and expenditure projections for each project.

The annual capital planning process begins with a capital improvement project request period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic manner, and to submit their proposals for funding consideration. The development of department project requests may involve both internal assessments of current needs and a review of external constituent requests.

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.

Proposed projects must account for short-term and long-term effects on the City's operating budget. Accordingly, project requests that OBM determines may impact the City's operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs, as well as expected changes in service demand or delivery of departmental programs.

OBM reviews project proposals to determine the extent to which private purposes or benefits may exist; this review allows the City of Boston to maintain its tax-exempt financing status.

Proposals with strong alignment with city-wide planning efforts.

or are in compliance with legal mandates are prioritized. Other factors considered include whether legislative changes are necessary in order to proceed with a project proposal, the health and safety impacts a project will have on a population, and the ability of a project to leverage external funds.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The mayor submits the Capital Plan to the City Council in April every year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 429 new and continuing projects and proposes \$420.9 million in new bond authorization.

Descriptions of all 429 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project

generates a near-term operating budget impact.

## **Operating Budget Impacts**

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace aged or outdated equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programming or establish a stronger presence in different neighborhoods, may entail future operating costs. Understanding the balance between future savings and future costs resulting from these capital projects is vital to maintaining the City's long-term financial health.

In Volumes 2 and 3 of this document each capital project summary indicates whether or not there is an operating impact associated with the project.

While most capital projects can be assumed to have a marginal impact on energy savings or personnel demands, only those projects that will likely result in an increase or decrease in a budget appropriation are included here.

## **Savings**

The Capital Plan supports investments that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. A substantial portion of the Capital Plan is focused on these types of basic facility improvements.

Through an Executive Order relative to climate action, the city has committed to designing new buildings and selected major renovations to the standards required to attain U.S. Green Building Council LEED

(Leadership in Energy and Environmental Design) certification.

By far the largest operational savings comes from the conversion of street lights to newer fixtures using Light Emitting Diode (LED) technology. To date, the city has completed over 51,000 streetlight LED retrofits.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The city finances the program through general obligation bonds. The City implements the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that the energy savings will be generated.

A \$10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than \$600,000 annually. Implementation of the \$24 million Phase 2 investment will increase estimated operating expense savings by \$900,000 annually. The \$20 million Phase 3A is currently underway in 11 municipal buildings. This work includes lighting upgrades at City Hall, HVAC improvements at BPD C-6, and other facility improvements at 9 BPS schools to create \$700,000 in annual utility savings. \$3 million is allocated to evaluate the feasibility of using a geothermal heat pump solution at one school and to begin energy retrofit upgrades at another school. Phase 3 solar commits to de-carbonization through power purchase agreements and would guarantee over \$100,000 in annual utility savings. A robust measurement and verification program was also established to ensure non-personnel expense savings are realized. Implementation of Phase 3 is expected to reduce about 4,000 metric tons on carbon equivalent each year.

## **Costs**

Increases in operating expenses expected as a result of capital projects are primarily driven by two areas: an expansion of the City's IT infrastructure and the addition of buildings to the City's portfolio.

The ongoing \$128 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replaces legacy systems, and in some cases, they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, and additional personnel are sometimes needed to ensure the new software meets the City's needs.

## **DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN**

Effective debt management ensures that the City can meet its capital infrastructure and facility needs. Debt management requires a series of decisions about the amount, timing, purposes and structure of debt issuance. Long-term debt related to capital investment has two main purposes:

- (1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and
- (2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

The Treasury Department manages all borrowings according to the City's debt

management policies. These policies address issues such as debt affordability and limitations on the level of variable rate debt the City will use. The City's goals are to rapidly repay debt, maintain a conservative level of outstanding debt, and ensure the City's continued positive financial standing with the bond market.

Key components of the debt management policies ensure that:

- combined net direct debt does not exceed 3% of taxable assessed value;
- at least 40% of the overall debt is repaid within five years and 70% within ten years;
- annual gross debt service costs do not exceed 7% of general fund expenditures;
- variable rate debt does not exceed 20% of the City's total currently outstanding bonded debt (the city has no variable debt).

For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

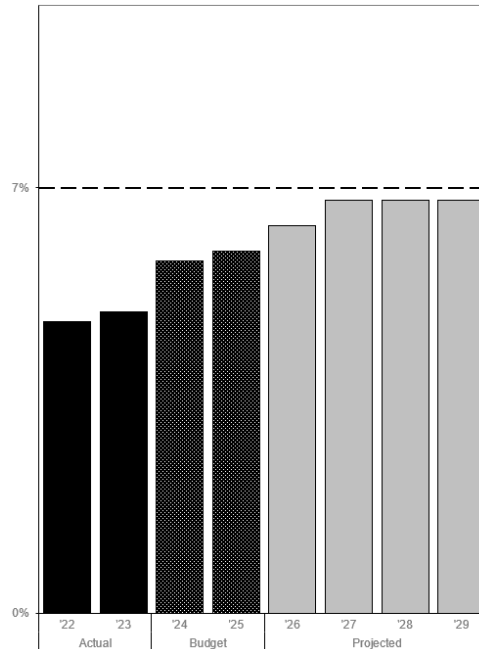
The city recently completed a \$250 million direct placement of general obligation debt with a 10-year maturity; the sale closed January 25, 2024.

Between FY25 and FY29, the City expects to issue \$2.14 billion in bonds to support its capital program. In FY25, the City expects to issue general obligation bonds totaling \$450 million. The tables at the end of this chapter detail the City's forecasted debt service and summarize its current debt obligations.

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY29 (See Figure 4).

The City's current overall debt burden (net direct debt \$1.82 billion to assessed property value) is approximately 0.86% as of March 1, 2024. The City's net direct debt

per capita currently stands at approximately \$2,696 as of March 1, 2024.



**Figure 4 – Net Debt Service as a Percent of Total General Fund Expenditures**  
FY22-FY29

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40% of the City's outstanding debt will be retired within the next five years.

These policies contribute to the City's overall bond rating. In April 2023, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the city.

## Capital Project Financing

Fiscal Years 2025 - 2029

	Existing Authorization	FY25 Authorization	FY26-29 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	186,975,000	2,700,000	-	22,000,000	-	-	211,675,000
Boston Planning and Development Agency	28,475,000	3,000,000	5,000,000	-	-	1,000,000	37,475,000
Boston Public Library	129,120,400	28,250,000	58,610,000	-	-	-	215,980,400
Boston Public Schools	846,510,313	237,994,456	96,111,005	107,018,130	-	13,000,000	1,300,633,904
Department of Innovation and Technology	81,708,283	-	978,609	-	-	-	82,686,892
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	88,430,805	-	75,175,000	735,405	4,133,500	5,730,384	174,205,094
Fire Department	141,674,624	6,455,000	5,222,500	-	-	-	153,352,124
Mayor's Office of Housing	164,000,000	4,000,000	-	-	-	25,000,000	193,000,000
Office of Arts & Culture	20,680,000	4,500,000	-	-	-	145,000	25,325,000
Parks and Recreation Department	234,922,035	25,040,000	4,968,000	3,400,000	20,987,200	50,017,000	339,334,235
Police Department	73,017,000	1,600,000	-	-	-	-	74,617,000
Property Management Department	343,639,165	9,400,000	-	-	-	1,500,000	354,539,165
Public Health Commission	83,280,000	-	2,000,000	-	-	-	85,280,000
Public Works Department	267,028,968	86,969,000	108,008,144	194,282,769	303,085,018	189,920,550	1,149,294,449
Transportation Department	105,802,157	11,030,000	2,577,808	58,823,670	60,200,000	88,937,787	327,371,422
<b>Total</b>	<b>2,796,763,750</b>	<b>420,938,456</b>	<b>358,651,066</b>	<b>386,259,974</b>	<b>388,405,718</b>	<b>375,250,721</b>	<b>4,726,269,685</b>

<p><b>City of Boston</b></p> <p><b>Outstanding Principal by Purpose as of March 1, 2024</b></p>
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<u>Purpose for Which Issued:</u>	<b>Outstanding @ March 1, 2024</b>	<b>Percent of Total Outstanding Debt</b>
General Purpose	1,501,277,133	82.4%
MCWT	9,725,569	0.5%
Economic Development	7,781,663	0.4%
State Urban Development	59,253,276	3.3%
Schools	436,526	0.0%
Public Buildings	152,247,850	8.4%
Public Works	90,919,295	5.0%
Cemeteries	29,257	0.0%
<b>TOTAL:</b>	<b>\$ 1,821,670,569</b>	<b>100.0%</b>

**Debt Service Requirements Summary FY22 - FY29**

	Actual FY22	Actual FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29
Total Principal:	138,878,237	139,767,869	170,792,818	193,503,094	208,663,700	229,083,323	237,059,034	228,691,000
Total Interest:	49,582,833	62,297,978	75,085,967	100,107,203	98,625,757	114,645,380	124,031,101	133,125,000
<b>(1) Total:</b>	<b>188,461,070</b>	<b>202,065,847</b>	<b>245,878,785</b>	<b>293,610,296</b>	<b>307,289,457</b>	<b>343,728,703</b>	<b>361,090,135</b>	<b>361,816,000</b>
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	2,413,041	1,917,520	1,462,551	991,640	504,411	0	-	195,102
Renew Boston Trust - Energy Savings	0	973,003	982,733	0	0	0	1,022,636	1,022,636
Accrued Interest	0	0	0	0	0	0	0	-
(3) 1010 Massachusetts Avenue Project	2,644,951	2,089,269	0	0	0	0	0	-
(4) Pension Management System	764,640	640,475	45,394	45,376	0	0	0	-
Sinking Fund for November 2009 QSCB	0	0	0	20,000,000	0	0	0	-
<b>Total Debt Service/Budget Summary:</b>	<b>184,271,923</b>	<b>198,400,126</b>	<b>246,202,653</b>	<b>276,436,916</b>	<b>310,285,047</b>	<b>347,228,703</b>	<b>363,567,499</b>	<b>364,098,262</b>
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	860,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	178,940	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	0	0	0	0	0	0	0	-
(5) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	363,637	0	0	0	-
<b>Total Debt Service/Budget Summary:</b>	<b>184,271,923</b>	<b>198,400,126</b>	<b>246,202,653</b>	<b>276,436,916</b>	<b>310,285,047</b>	<b>347,228,703</b>	<b>363,567,499</b>	<b>364,098,262</b>
Less Additional Adjustments:								
School Construction Assistance	0	0	0	0	0	0	0	-
<b>Total Net Debt Service Requirements:</b>	<b>184,271,923</b>	<b>198,400,126</b>	<b>246,202,653</b>	<b>276,436,916</b>	<b>310,285,047</b>	<b>347,228,703</b>	<b>363,567,499</b>	<b>364,098,262</b>

**NOTES:**

- (1) FY22 - The City issued \$335,215,000 in general obligation bonds with a 20-year maturity and a true interest cost of 2.779%; the sale closed April 13, 2022.  
 FY23 - \$350,000,000 in general obligation bonds with a 20-year maturity and a true interest cost of 3.175%; the sale closed May 3, 2023.  
 FY24 - The City issued \$250 million in general obligation bonds with a 20 year maturity and true interest cost of 3.956%; the sale closed January 25, 2024.

**Assumptions:**

- FY25 - Assumes General Obligation debt issuance of \$450 million with a 20 year maturity and an interest rate of 5.0%.
- FY26 - Assumes General Obligation debt issuance of \$555 million with a 20 year maturity and an interest rate of 5.0%.
- FY27 - Assumes General Obligation debt issuance of \$397 million with a 20 year maturity and an interest rate of 5.0%.
- FY28 - Assumes General Obligation debt issuance of \$340 million with a 20 year maturity and an interest rate of 5.0%.
- FY29 - Assumes General Obligation debt issuance of \$397 million with a 20 year maturity and an interest rate of 5.0%.

- (2) Under the American Recovery and Reinvestment Act of 2009 (ARRA), in 2010 and 2011, the City issued Tax Benefitted Bonds which are entitled to receive subsidy payments from the Federal Government. The IRS has released subsidy reduction notifications since March of 2013, reducing the expected annual subsidy.  
 An estimated subsidy reduction to ARRA-related issuances of 5.7% per year from FY2022 through FY2028 has been applied in response to IRS withholding notifications.

- (3) Debt Service Costs will be offset by charging City departments for the space they occupy.

- (4) Debt Service Costs will be offset by semi-annual payments from the Retirement Board.

- (5) Quarterly payments of principal in the amount of \$363,636.36 are currently being made to the paying agent with respect to the City's outstanding \$20 million G.O. Qualified School Construction Bonds, 2009 Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Boston Centers for Youth and Families</b>				
BCYF Allston Community Center	Develop building program and assess siting options for a new community center in Allston/Brighton.	To Be Scheduled	Allston / Brighton	4,125,000
BCYF Clougherty Pool	Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.	In Construction	Charlestown	35,500,000
BCYF Dorchester Community Center	Design and construct a new community center based on the recent programming study.	In Design	Dorchester	65,000,000
BCYF Hyde Park Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	In Design	Hyde Park	1,000,000
BCYF Johnson Community Center Renovations	Study to assess scope of interior and exterior improvements for a renovation of the community center.	To Be Scheduled	Mission Hill	250,000
BCYF North End Community Center	Design and construct a new North End Community Center.	In Design	North End	88,000,000
BCYF Roslindale Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Roslindale	1,000,000
BCYF Security and Technology Upgrades	Improvements to technology infrastructure and security systems including cameras at all stand alone sites.	To Be Scheduled	Citywide	2,000,000
BCYF Tobin Community Center Improvements	Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.	In Design	Mission Hill	1,000,000
BCYF Tobin Community Center Retaining Wall	Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.	In Design	Mission Hill	1,800,000
Pool Repairs	Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.	Annual Program	Citywide	5,000,000
Youth Budget Round 10	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	To Be Scheduled	Citywide	1,000,000
Youth Budget Round 4	Engage youth across the City using participatory budgeting methods. Projects include a performing and visual arts studio, a digital billboard displaying resources for homeless youth, and a future media center.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 5	Engage youth across the City using participatory budgeting methods. Project include a youth wi-fi lounge and adding solar panels on city buildings.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 6	Engage youth across the City using participatory budgeting methods. Projects include water bottle refill stations in parks, recycling and trash bins along streets, and installing solar-powered benches with USB charging stations at bus stops.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 7	Engage youth across the City using participatory budgeting methods. Projects include planting trees around the city, investing in improvements at the Woods Mullen Shelter, and investing in local urban farming.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 8	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	To Be Scheduled	Citywide	1,000,000
Youth Budget Round 9	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	To Be Scheduled	Citywide	1,000,000
<b>Boston Planning and Development Agency</b>				
Harrison Avenue BWSC Operations	Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.	To Be Scheduled	South End	1,000,000



Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Planning and Development Agency</b>				
Little Mystic Open Space / Harborwalk	Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.	To Be Scheduled	Charlestown	1,000,000
Long Wharf Resilience Solutions	Study and design of the entirety of an immediate flood pathway from North End to East India Row in the Downtown/North End neighborhoods. This is an expansion of the ongoing resilience work at Long Wharf.	New Project	Downtown / Government Center	3,000,000
Long Wharf Resiliency Improvements	Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.	In Design	Downtown / Government Center	6,000,000
Pier 10 Park Ferry Terminal	Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.	In Construction	South Boston	500,000
RLFMP Fid Kennedy Realignment	Design, engineering, and reconstruction of Fid Kennedy Ave. into a designated industrial trucking route for the RLFMP.	In Design	South Boston	5,000,000
RLFMP Resiliency Improvements	Climate resilience improvements at the Raymond L. Flynn Marine Park.	In Construction	South Boston	3,075,000
RLFMP South Jetty and Bulkhead Rehabilitation	Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.	In Construction	South Boston	7,900,000
RLFMP Streetscape Improvements	Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.	In Design	South Boston	5,000,000
RLFMP Wharf 8/Pier 10 Improvements	Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.	In Design	South Boston	5,000,000
<b>Boston Public Library</b>				
Central Library Façade Study and Repairs	Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.	In Design	Back Bay	400,000
Central Library: McKim Fire Panel	Upgrade the McKim Building fire panel.	In Design	Back Bay	5,270,400
Central Library: McKim Master Plan	Initial design and study of implementation of the McKim Master Plan.	To Be Scheduled	Back Bay	50,000,000
Chinatown Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Chinatown	22,000,000
Codman Square Branch Library	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	Dorchester	26,300,000
Connolly Branch Library	Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.	In Design	Jamaica Plain	575,000
Egleston Square Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Roxbury	31,510,000
Fields Corner Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Dorchester	30,900,000
Hyde Park Branch Library	Upgrade boiler, windows, roof, and façade repairs. Assess space programming.	In Design	Hyde Park	500,000
North End Branch Library	Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.	To Be Scheduled	North End	1,475,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Public Library</b>				
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	Study Underway	Citywide	300,000
South Boston Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	South Boston	250,000
South End Branch Library	This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.	In Design	South End	2,500,000
Upham's Corner Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	To Be Scheduled	Dorchester	22,000,000
West End Branch Library	Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.	In Design	West End	22,000,000
<b>Boston Public Schools</b>				
21st Century Interior Improvements	Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.	Implementation Underway	Citywide	1,000,000
Accessibility Improvements	Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.	Annual Program	Citywide	950,000
Accreditation Improvements at Various Schools	Renovate or make building improvements necessary to meet or maintain school building accreditation standards.	Annual Program	Citywide	4,000,000
Allston Elementary School Design	Develop a building program and design for the construction of a new preK-6 school to be located on the site of the Jackson Mann School.	To Be Scheduled	Allston / Brighton	10,150,000
ARP 2021: Windows and Boilers at 4 Schools	Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.	In Construction	Multiple Neighborhoods	22,580,546
ARP 2022: Boilers, Roof, Windows at 4 Schools	Replace boilers at Holland High School of Technology and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.	In Construction	Multiple Neighborhoods	18,496,175
Baldwin School Masonry Repairs	Repair masonry at the school.	In Construction	Allston / Brighton	1,297,900
Bates School Boilers	Replace the boilers at Bates Elementary.	To Be Scheduled	Roslindale	1,000,000
Bathroom Improvements at Various Schools	Renovate bathrooms in schools across the district.	New Project	Multiple Neighborhoods	26,000,000
Bathroom Renovations at Various Schools	Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.	In Construction	Citywide	46,000,000
BCLA / McCormack School Phase 2 Renovation	Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.	To Be Scheduled	Dorchester	12,000,000
Blackstone School Pool	Renovate the pool at the Blackstone School.	New Project	South End	2,000,000
Blackstone School Renovation	Study and design of major renovations to the Blackstone School.	To Be Scheduled	South End	20,000,000
BPS Building Reprogramming	Upgrade building facilities to facilitate grade reconfigurations at various schools.	Annual Program	Citywide	54,000,000
BPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Annual Program	Citywide	4,103,029
BPS: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	17,081,160

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Public Schools</b>				
BPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Citywide	30,000,000
Bradley School Envelope	Repair masonry, windows, and doors.	In Design	East Boston	4,150,000
Building Envelope Repairs at Various Schools	General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.	To Be Scheduled	Citywide	6,000,000
Carter School	Design and construct, in conjunction with the MSBA, a new school building that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.	In Construction	South End	111,380,185
Cleveland Building Renovation	Major renovations of the Cleveland School building, including repairs to the roof and building exterior.	In Design	Dorchester	2,150,000
Condon School Lighting Improvements	Upgrade lighting at Condon Elementary.	To Be Scheduled	South Boston	500,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.	In Construction	Jamaica Plain	3,570,000
Door Alarms Upgrades at Various Schools	General security and safety upgrades to the door alarms at various schools across the City.	To Be Scheduled	Citywide	2,100,000
Drinking Water Upgrades at Various Schools	Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.	In Construction	Citywide	10,360,000
Dudley Street NCS HVAC	Upgrade the HVAC at the Dudley Street Neighborhood Charter School.	In Design	Roxbury	513,000
East Boston School Study	Study to design a future school facilities in East Boston.	To Be Scheduled	East Boston	500,000
Edwards School Renovation	Design and full renovation of building for use by the Horace Mann School.	To Be Scheduled	Charlestown	500,000
Elevator Upgrades at Various Schools	General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.	In Design	Citywide	6,000,000
Exterior Grounds Improvements	Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.	Annual Program	Citywide	12,250,000
Fire Systems at Various Schools	Upgrade or replace fire alarms and/or fire protection systems at various schools.	In Construction	Citywide	2,500,000
Flooring Repairs at Various Schools	General flooring repairs in rooms and schools across the city.	New Project	Citywide	2,000,000
Gym Renovations at Various Schools	General gym renovations and repairs at various schools.	New Project	Citywide	2,000,000
Henderson Inclusion Lower School Yard	Design and construct improvements to the school yard.	In Construction	Dorchester	1,285,000
Henderson Upper School Yard	Design and construct a new school yard at the Henderson Upper School.	In Construction	Dorchester	1,385,000
Holland School Pool	Renovate the pool at the Holland School.	New Project	Dorchester	2,000,000
Holmes School Plumbing	Replace and repair the plumbing.	To Be Scheduled	Dorchester	288,000
Horace Mann School Relocation	Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.	In Construction	Charlestown	46,600,000
HVAC Repairs at Various Schools	HVAC repairs and upgrades at various schools.	To Be Scheduled	Citywide	10,000,000
John F. Kennedy School Fire Alarms	Repair and upgrade the fire alarm system.	In Design	Jamaica Plain	705,000
Josiah Quincy Upper School	Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Chinatown	223,591,467
Kennedy Academy Envelope	Repair roof, masonry, windows, and doors.	In Design	Mission Hill	1,892,212

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Public Schools</b>				
King K-8 School Renovation	Study and design of the King K-8 School to result in major renovations and improvements.	To Be Scheduled	Dorchester	5,000,000
Long-term Facilities Improvements	Funding for the design and construction of school facilities related to the implementation of Boston Public School's long-term facilities plan.	New Project	Citywide	50,000,000
Madison Park Fire Pumps	Replace the fire pumps at Madison Park Technical Vocational High School.	In Construction	Roxbury	2,765,000
Madison Park Technical Vocational High School Design	Design to begin major redesign and renovation of Madison Park Technical Vocational HS.	In Design	Roxbury	100,000,000
Mandela Athletic Complex Locker Rooms	Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.	In Construction	Roxbury	8,030,325
Masonry Repairs at Various Schools	Repair school building masonry at schools across the district.	In Construction	Citywide	7,222,200
Mather School Envelope	Repair roof, masonry, windows, and doors.	In Design	Dorchester	4,420,000
Mattahunt School	Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.	In Design	Mattapan	26,000,000
Mel King Academy Design	Programming and design study for renovations of the Mel King Academy.	To Be Scheduled	South End	20,257,000
Mendell School Roof	Replace the roof.	To Be Scheduled	Roxbury	50,000
O'Donnell School Yard Improvements	Improvements to the playground and school yard.	In Design	East Boston	700,000
P. J. Kennedy School Renovation	Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.	In Construction	East Boston	21,465,000
Philbrick-Sumner Merger at Irving Building	Upgrade the former Irving School building to support the merger of the Philbrick and Sumner schools.	In Construction	Roslindale	90,770,000
Pool Upgrades and Repairs at Various Schools	General pool upgrades and repairs at various schools to keep the assets in a state of good repair.	In Construction	Citywide	10,000,000
Property Acquisition for Schools	Identify and acquire property throughout the city that could be used for the building of new schools.	To Be Scheduled	Citywide	4,000,000
Quincy School Exterior Upgrades	Repair masonry and replace roof, windows, and exterior doors.	In Construction	Chinatown	21,780,705
Radiator Covers at Various Schools	Replace radiator covers at various schools.	Implementation Underway	Citywide	3,000,000
Renew Boston Trust Phase 3C	Energy system improvements at Otis School and geothermal test drilling at JFK School.	In Design	Multiple Neighborhoods	23,710,000
Roxbury Elementary School Study	Develop a building program for the design and construction of a new preK-6 school.	To Be Scheduled	Roxbury	150,000
School Yard Improvements	Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.	Annual Program	Citywide	6,000,000
Security and PA Upgrades	Security-related improvements at various schools, including installing or upgrading PA and alarm systems.	Annual Program	Citywide	5,000,000
Security Cameras	Installation of security cameras in multiple schools across the City.	Implementation Underway	Citywide	25,000,000
Shaw School and Taylor School Study and Design	Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.	To Be Scheduled	Mattapan	50,000,000
Technology Infrastructure	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	14,000,000
Timilty School Reconfiguration	Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.	To Be Scheduled	Roxbury	3,000,000
UP Academy Dorchester	Replace unit ventilators.	In Construction	Dorchester	4,600,000
Warren Prescott School Yard	Design and construct improvements to the school yard.	In Construction	Charlestown	1,195,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Public Schools</b>				
Warren-Prescott School Lighting Improvements	Upgrade lighting at the Warren-Prescott.	To Be Scheduled	Charlestown	300,000
West Roxbury Education Complex	Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.	To Be Scheduled	West Roxbury	18,150,000
White Stadium Renovation	Design and construct a new East Grandstand for BPS athletics including new locker rooms and support facilities.	In Design	Roxbury	50,000,000
Winship School Yard	Design and construct improvements to the school yard.	In Construction	Allston / Brighton	1,490,000
Winthrop School Roof	Replace the roof.	In Construction	Dorchester	1,700,000
<b>Department of Innovation and Technology</b>				
311 Modernization	Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.	Implementation Underway	Citywide	6,000,000
Citywide Revenue Modernization	Planning and design of a centralized collections system to maximize City revenue.	Implementation Underway	Citywide	650,000
Core Technology Infrastructure	Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.	Annual Program	Citywide	12,669,773
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	Citywide	10,668,049
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	Citywide	9,131,165
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	Citywide	27,000,000
Trunked Radio System	Design and implementation of upgrades to the trunked radio system.	Implementation Underway	Citywide	6,156,000
Unified Constituent Identity and Access Management	Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.	Implementation Underway	Citywide	1,000,000
<b>Office of Emergency Management</b>				
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	Citywide	1,500,000
<b>Environment Department</b>				
Border Street Resilience	Plan a resilient coastal solution for Border Street in East Boston.	Study Underway	East Boston	1,500,000
Climate Ready Boston Harbor Study	Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.	Study Underway	Multiple Neighborhoods	5,700,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	To Be Scheduled	Citywide	491,720
Climate Ready Streets	Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.	To Be Scheduled	Citywide	2,500,000
Climate Resilience Reserve	Reserve for climate resilient capital investments.	Annual Program	Citywide	3,964,585
Coastal Resilience Reserve	Funding reserve that will be used to provide matching funds as needed for state, federal, or other grant programs and to support budget increases of coastal resilience projects that may be necessary.	To Be Scheduled	Multiple Neighborhoods	75,000,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Environment Department</b>				
Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	516,775
Exterior Lighting Energy Performance	Identify energy retrofit project opportunities for City owned light fixtures.	Implementation Underway	Citywide	11,200,000
Mattahunt Woods Preservation	Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.	In Design	Mattapan	850,000
Moakley Park Connectors	Design of connection walking paths to Moakley Park from adjacent neighborhoods.	Study Underway	South Boston	2,178,000
Renew Boston Trust Phase 3	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Construction	Citywide	69,954,014
Urban Wilds Land Management Plan	Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.	To Be Scheduled	Citywide	350,000
<b>Fire Department</b>				
Dive Boat	Replace the department's current dive boat.	Implementation Underway	Citywide	1,700,000
Emergency Generator Replacement	Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.	New Project	Multiple Neighborhoods	360,000
Engine 17	Design and construct a new fire station.	In Construction	Dorchester	30,000,000
Engine 17 Phase 2	Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.	To Be Scheduled	Dorchester	5,000,000
Engine 18	Programming and design for a new fire station to replace the existing station.	To Be Scheduled	Dorchester	3,000,000
Engine 21 Retaining Wall	Repair granite block retaining wall at Engine 21.	New Project	Dorchester	1,000,000
Engine 3	Design and construct a new fire station.	In Design	South End	3,000,000
Engine 37	Design and construct a new fire station.	To Be Scheduled	Fenway-Kenmore	3,000,000
Exterior Repairs at Various Stations	Repair aprons and exterior work at Engine stations 28, 9, 39, 4, and 10.	New Project	Multiple Neighborhoods	375,000
Fire Boat	Replace the "Damrell", the department's current 70 foot fire boat.	Implementation Underway	Citywide	7,100,000
Fire Boat (Replace Norman Knight)	Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.	Implementation Underway	Citywide	1,192,124
Fire Equipment FY26-29	Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	9,000,000
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.	In Construction	Roxbury	6,195,000
Fire Headquarters Programming Study	Programming and siting study for a new Fire Department headquarters building.	Study Underway	Citywide	2,000,000
Fire Radio System Upgrades	Design and implementation of upgrades to the Fire radio system.	Implementation Underway	Citywide	46,000,000
Fuel Pump Tank Replacement	Replace fuel tanks at various fire stations.	New Project	Citywide	720,000
FY25 Fire Equipment	Purchase new engines and ladders for Boston Fire.	Implementation Underway	Citywide	4,000,000
HVAC Repairs at Various Fire Stations	HVAC repairs and upgrades at various fire stations.	Annual Program	Citywide	910,000
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	In Design	Harbor Islands	15,800,000
Roof Replacements at Various Stations	Engineering and design for the replacing roofs at Engine 8, Engine 30, and Maintenance (small car shop).	New Project	Multiple Neighborhoods	1,000,000
Seaport Fire Station	Programming and design for a new firehouse located in the Seaport.	To Be Scheduled	South Boston	4,000,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Fire Department</b>				
Special Operations Command	Programming and design for a new Special Operations Command facility.	To Be Scheduled	Citywide	3,000,000
Tech Rescue Water/Plumbing access	Install water and sewer infrastructure to the tech rescue training site at Moon Island.	To Be Scheduled	Harbor Islands	5,000,000
<b>Mayor's Office of Arts and Culture</b>				
Art Signage Upgrades	Design, fabricate, and install custom interpretative signage for numerous artworks across the City.	Study Underway	Citywide	100,000
Book Mark'd	Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.	Implementation Underway	Mattapan	250,000
Chinatown Worker Statues Project	Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.	To Be Scheduled	Chinatown	1,000,000
Cultural Center Study	Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.	To Be Scheduled	Multiple Neighborhoods	125,000
Emergent Memory (Cocoonut Grove Memorial)	Design, fabrication, site preparation, and installation of public art in Statler Park.	Implementation Underway	Bay Village	450,000
Park Plaza Monument/Memorial	Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.	To Be Scheduled	Bay Village	500,000
Percent for the Arts	One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.	Annual Program	Citywide	22,350,000
The Legacy of Frederick Douglass	Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.	Implementation Underway	Roxbury	550,000
<b>Department of Parks and Recreation</b>				
Animal Shelter	Develop a building program and assess siting options.	In Design	Roxbury	5,100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Charlestown High School, Saunders Stadium at Moakley Park, and multi-purpose fields at East Boston Memorial Park.	Annual Program	Citywide	9,250,000
Back Bay Fens Pathways	Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.	In Design	Fenway-Kenmore	7,500,000
Barry Playground	Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.	In Design	Charlestown	400,000
Bay Village Neighborhood Park	Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.	In Design	Bay Village	575,000
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	In Design	West Roxbury	12,600,000
Boston Common Frog Pond	Improvements to the Frog Pond at Boston Common.	Study Underway	Beacon Hill	250,000
Boston Common Master Plan	Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.	Implementation Underway	Beacon Hill	19,020,000
Boston Common Mayor's Walk	Design and construct a mid-block crossing on Charles Street at the Mayor's Walk to restore and clarify park edges and entrances, and improve Mayor's Walk surface, seating, and drainage.	New Project	Beacon Hill	1,420,000
Boston Common Parkman Bandstand	Design and construct improvements to the stone masonry and metal railings, and install an accessible ramp to create ADA access.	New Project	Beacon Hill	1,860,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Department of Parks and Recreation</b>				
Boston Common Shaw Accessibility	Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.	In Design	Beacon Hill	450,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	In Design	Beacon Hill	1,000,000
Building Assessment at Active Cemeteries	Assess conditions and develop repair plan for buildings in the City's three active cemeteries.	Study Underway	Multiple Neighborhoods	200,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	In Design	Jamaica Plain	600,000
Byrne Playground	Renovate park including play lots, courts, and passive areas.	In Design	Dorchester	2,370,000
Ceylon Park	Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.	In Construction	Roxbury	4,675,000
Christopher Columbus Park	Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.	In Design	North End	3,500,000
Clarendon Street Playground	Upgrade play equipment.	In Construction	Back Bay	1,955,000
Clifford Playground	Develop design for a comprehensive park renovation.	In Design	Roxbury	14,000,000
Codman Square	Implementation of redesign of Codman Square Park.	In Design	Dorchester	1,980,000
Commonwealth Avenue Mall: Kenmore Block	Design for improvements to include new pathways, a plaza area, lighting, site furnishings, utilities, stormwater infrastructure, irrigation, and plantings including trees.	In Design	Fenway-Kenmore	2,375,000
Condor Street Urban Wild	Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.	In Design	East Boston	760,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	In Construction	Back Bay	18,850,000
Coppens Square	Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.	In Design	Dorchester	1,475,000
Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	3,720,000
Crawford Street Playground	Design for a comprehensive park improvement including play area, little league field, and passive areas.	In Construction	Roxbury	2,179,000
Cuttillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	In Construction	North End	2,064,959
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	In Design	Jamaica Plain	1,140,000
Dog Recreation Areas at Various Parks	Expand dog recreation facilities throughout the City.	Annual Program	Citywide	500,000
Doherty Park Accessibility Improvements	Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.	New Project	Charlestown	150,000
Dorchester Park Pathways	Mill and repave existing paved walkways in Dorchester Park.	In Design	Dorchester	2,320,000
Dudley Town Common	Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.	In Design	Roxbury	1,270,000
Fidelis Way	Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.	In Design	Allston / Brighton	300,000



<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Department of Parks and Recreation</b>				
Field House Programming Study	Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.	To Be Scheduled	Multiple Neighborhoods	125,000
Field Lights at Various Parks	Upgrade park field lights at various locations including Hemenway Park and Fallon Field.	Annual Program	Citywide	2,265,000
Flaherty (William F.) Playground	Upgrade play lot.	In Design	Jamaica Plain	3,430,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	In Design	South Boston	20,000,000
Franklin Park Bear Dens	Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.	In Design	Roxbury	900,000
Franklin Park Circuit Drive Safety Improvements	Design safety and stormwater improvements for Circuit Drive.	New Project	Roxbury	500,000
Franklin Park Dog Park	Site selection and design documents for a dog recreation space and tennis facilities in Franklin Park.	New Project	Roxbury	50,000
Franklin Park Elma Lewis Feasibility Study	Feasibility study to develop the needs of the Elma Lewis Playhouse.	Study Underway	Roxbury	250,000
Franklin Park Master Plan	Develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.	Implementation Underway	Multiple Neighborhoods	21,700,000
Franklin Park Peabody Circle	Design improvements to Peabody Circle that create a welcoming and functional park entrance that coordinates with ZNE, and the Blue Hill Ave. and Columbia Road Transportation Action Plans.	New Project	Roxbury	300,000
Franklin Park White Stadium	Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.	To Be Scheduled	Roxbury	500,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	3,771,000
Geneva Cliffs Urban Wild	Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.	In Design	Dorchester	2,000,000
George Wright Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	1,000,000
Greenhouses at Franklin Park	Renovation and heating system upgrades for BPRD's greenhouse facility.	To Be Scheduled	Roxbury	750,000
Harambee Park Phase 4	Reconstruct and renovate two cricket fields, sports field lighting, pedestrian lighting, and related improvements.	In Construction	Dorchester	2,402,928
Harambee Park Phase 5	Design and construct improvements to the netball court with fencing, build a tennis court, and separate sewer and drain lines as required by BWSC.	New Project	Dorchester	1,510,000
Hardiman Playground	Develop design for a complete renovation of the play area.	In Design	Allston / Brighton	100,000
Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Multiple Neighborhoods	2,000,000
Jamaica Pond Boathouse Study	Programming study for Jamaica Pond Boathouse.	To Be Scheduled	Jamaica Plain	500,000
Jefferson Playground	Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.	In Design	Jamaica Plain	350,000
Mary Ellen Welch Greenway	Design of comprehensive park improvements including sea level rise mitigation, stormwater management upgrades, improvements to pathways, furnishings, plantings and murals.	In Design	East Boston	3,300,000
McGann Playground	Upgrade play lot.	In Construction	Hyde Park	1,045,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston / Brighton	2,760,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Department of Parks and Recreation</b>				
McLaughlin Playground	Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.	New Project	Mission Hill	300,000
McLean Playground	Improvements to basketball court and nearby areas to improve accessibility and access to the site.	In Design	East Boston	910,000
Millennium Park	Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.	In Construction	West Roxbury	5,275,000
Millennium Park Restroom Building	Design and construct permanent bathroom facilities for the park.	To Be Scheduled	West Roxbury	250,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	In Design	South Boston	50,346,965
Moakley Park O&M Building	Design a new operations and maintenance building as part of Phase 1 park improvements.	In Design	South Boston	1,050,000
Mother's Rest at Four Corners	Design for comprehensive park improvements including play area and passive areas.	In Construction	Dorchester	2,290,000
Mount Hope Cemetery Paving Improvements	Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.	In Design	Mattapan	300,000
Mozart Park Playground & Art Setting	Design improvements to the play area and site permanent location for proposed artwork.	New Project	Jamaica Plain	170,000
Murphy Playground	Renovation of park including refurbishing ball fields.	In Design	Jamaica Plain	2,900,000
O'Day Playground	Renovate park including play lots, water play, basketball court, and plaza area.	In Construction	South End	3,044,000
Odom Serenity Garden	Design park improvements in conjunction with MOH for a park named in memory of Steven P. Odom.	In Design	Dorchester	550,000
Open Space Acquisition	Acquire property suitable for preservation and use as public open space.	Annual Program	Citywide	10,000,000
Park Planning Studies	Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.	Annual Program	Citywide	332,383
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	In Design	Allston / Brighton	2,320,000
Peters Park Ballfield	Address drainage issues on Little League Field.	In Construction	South End	505,000
Porzio Park Play Area	Design improvements to the play area and splash pad.	New Project	East Boston	200,000
Public Garden Lagoon	Improvements to the soil quality in the bottom of the lagoon. Second phase to repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	Annual Program	Beacon Hill	1,800,000
Public Garden Tool House	Design of facility upgrades at the Public Garden Tool Shed.	In Design	Beacon Hill	8,610,000
Quincy Street Play Area	Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.	In Design	Roxbury	1,030,000
Ramsay Park Ballfield	Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.	In Construction	South End	1,798,000
Ringer Playground	Design of recommendations from the master plan.	In Design	Allston / Brighton	1,700,000
Rogers Park Phase 1	Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.	In Design	Allston / Brighton	300,000
Ronan Park	Renovate park including full upper terrace, playground, safety surfacing, water play, paying, entrances, and basketball courts.	In Design	Dorchester	300,000
Ronan Park Wall Repair	Rebuild the wall on the southern property line.	New Project	Dorchester	500,000
Ryan Playground	Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.	In Design	Charlestown	19,000,000

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Department of Parks and Recreation</b>				
Ryan Playground Field House	Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.	To Be Scheduled	Charlestown	75,000
Safety Surfacing Replacement	Upgrade and replace safety surfacing at various City parks.	Annual Program	Citywide	2,000,000
Savin Hill Park Courts	Design improvements to the existing sport courts that address drainage and accessibility.	New Project	Dorchester	165,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.	Annual Program	Citywide	3,600,000
St. James Street Park	Renovation to a small park and playground.	In Design	Roxbury	1,250,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	7,500,000
Tebroc Street Play Area	Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.	In Design	Dorchester	1,000,000
Titus Sparrow Park	Improve the playground; renovate the tennis and basketball courts.	In Construction	South End	2,460,000
Town Field Study	Comprehensive park improvements including a new competition softball field, multi-purpose field, basketball court, tennis court, play area, splash pad, and walking path.	In Design	Dorchester	250,000
Trotter School Park Playground	Design improvements to the play area, basketball courts, and gateway.	New Project	Roxbury	165,000
Urban Wilds	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	Annual Program	Citywide	2,000,000
Walsh Park	Develop a comprehensive park master plan that will guide future capital investments.	In Design	Dorchester	3,700,000
Watson Park	Develop design plans for a set of passive parks.	In Design	South End	100,000
Webster Ave Playground	Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.	In Design	North End	470,000
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	1,300,000
<b>Police Department</b>				
911 Battery/UPS/PDU Backup	Replace E-9-1-1 battery/UPS/PDU backup system.	To Be Scheduled	Citywide	2,075,000
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	53,794,000
Computer Aided Dispatch System Upgrade	CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.	Implementation Underway	Citywide	3,301,000
District B-3 Station Study	Programming study to evaluate space requirements for the District B-3 station.	To Be Scheduled	Mattapan	100,000
District D-4 Station Elevator	General repairs.	In Design	South End	630,000
Evidence/Archives/Central Supply Study	Program and siting study for new facility to house evidence management, archives, and central supply functions.	To Be Scheduled	Citywide	75,000
Forensics Unit Facility Upgrades	Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.	To Be Scheduled	Roxbury	60,000
Moon Island Gun Range	Renovate the outdoor rifle range training facility on Moon Island including improved drainage.	In Design	Citywide	4,000,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	In Design	Citywide	1,000,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	Citywide	2,850,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Police Department</b>				
Server Room Backup Cooling	Install emergency backup cooling systems to headquarters server room.	New Project	Roxbury	1,000,000
Special Operations Unit Facility Upgrades	Study to evaluate relocation of the EOD Unit.	To Be Scheduled	Citywide	100,000
Station Facility Repairs	Capital maintenance at various BPD facilities including exterior repairs.	To Be Scheduled	Multiple Neighborhoods	1,500,000
Technology Upgrades at District Stations	Software upgrades to enhance digital security at BPD locations.	Implementation Underway	Multiple Neighborhoods	1,432,000
Window and Roof Replacements at 4 Stations	Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.	In Design	Multiple Neighborhoods	2,700,000
<b>Property Management Department</b>				
1010 Massachusetts Avenue	Begin design process for comprehensive renovation of 1010 Mass Ave. and begin initial interior renovations.	New Project	Roxbury	5,000,000
201 Rivermoor Street	Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.	In Design	West Roxbury	2,160,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	In Construction	Downtown / Government Center	165,000,000
43 Hawkins Street	Roof replacement and exterior envelope repairs.	In Design	Downtown / Government Center	2,000,000
Animal Shelter HVAC - 26 Mahler Road	Design and implement HVAC and building repairs to the Boston Animal Shelter facility.	In Design	Roslindale	1,000,000
City Hall HVAC	Replace air handling units.	In Design	Downtown / Government Center	78,220,000
City Hall New Elevator	Design and install a new 4 stop elevator in City Hall, allowing movement between floors 1, 2, 3, M, and 4 to improve accessibility of the interior courtyard and transaction windows.	In Design	Downtown / Government Center	6,300,000
City Hall Plaza Phase 2	Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.	In Design	Downtown/Government Center	50,000,000
Facilities Condition Assessment	Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.	Study Underway	Citywide	5,000,000
Family Justice Center Building Envelope Repairs	Window replacements and building envelope improvements.	In Construction	Allston / Brighton	2,409,165
Faneuil Hall and Sam Adams Park	Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.	In Design	Downtown / Government Center	2,150,000
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall and 1010 Massachusetts Avenue.	Implementation Underway	Multiple Neighborhoods	30,000,000
Old State House	Design accessibility improvements as part of a larger renovation at the Old State House building.	To Be Scheduled	Downtown / Government Center	500,000
Veronica Smith Senior Center	Replace HVAC system.	In Design	Allston/Brighton	4,800,000
<b>Boston Public Health Commission</b>				
201 River Street HVAC	Upgrade HVAC for improved heating, cooling, and ventilation systems.	In Design	Mattapan	4,850,000
EMS Neighborhood Station Study	Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.	To Be Scheduled	Citywide	500,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Public Health Commission</b>				
EMS Radio System Upgrades	Design and implement upgrades to the EMS radio system.	Implementation Underway	Citywide	23,215,000
EMS Seaport Station	Design and construction of a new EMS station.	In Design	South Boston	13,000,000
Franklin Park Ambulance Station	Study for new Boston EMS station within Franklin Park.	To Be Scheduled	Roxbury	200,000
Hyde Park Health Center Study	Programing and siting study for a Hyde Park area community health center.	To Be Scheduled	Hyde Park	2,000,000
IT Disaster Recovery/Business Continuity	Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.	To Be Scheduled	Citywide	565,000
Long Island Facility Preservation	Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.	Study Underway	Harbor Islands	38,220,000
Long Island Recovery Campus	Renovate existing buildings on Long Island to support the creation of a recovery campus.	To Be Scheduled	Harbor Islands	2,000,000
Northampton Square Electrical Improvements	Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.	In Construction	Roxbury	330,000
Northampton Square Garage	Structural and other repairs as needed.	In Design	Roxbury	400,000
<b>Public Works Department</b>				
ADA Ramps Pedestrian Ramps FY25-27	Install or reconstruct pedestrian ramps to conform to current ADA and AAB regulations for the 2025, 2026, and 2027 construction seasons.	Annual Program	Citywide	60,000,000
ADA/AAB Pedestrian Ramps	Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.	Annual Program	Citywide	36,750,000
Amory Street Extension and Canterbury Street	Reconstruct road, sidewalks, and lighting from Amory Street to the end and also sidewalk and safety improvements at intersection of Canterbury Street, Neponset Ave., and Bourne Street.	In Construction	Multiple Neighborhoods	1,705,000
Austin Street Bridge	Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.	To Be Scheduled	Charlestown	5,000,000
Belgrade Avenue Bridge	Engineering and construction work to ensure the Belgrade Ave. Bridge remains in a state of good repair.	To Be Scheduled	Roslindale	3,000,000
Blakemore Street Bridge	Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.	To Be Scheduled	Roslindale	750,000
Boylston Street Sidewalks	Design and construct sidewalk and/or streetscape improvements on Boylston Street.	Annual Program	Back Bay	5,000,000
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.	Annual Program	Citywide	36,575,000
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.	Annual Program	Citywide	40,000,000
Bussey Street Reconstruction Phase I	Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.	In Design	Multiple Neighborhoods	250,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	To Be Scheduled	Charlestown	19,632,000
Central Maintenance Facility Complex	Continued renovations to the building, garage, and grounds.	In Construction	South End	7,163,000
Central Maintenance Facility Roof Replacement	Replace the roof at the central maintenance facility at 400 Frontage Road.	New Project	South Boston	5,000,000
Chinatown Sidewalk Improvements	Improve the condition of sidewalks in historic Chinatown neighborhood.	In Design	Chinatown	3,000,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Public Works Department</b>				
Columbia Road	Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.	In Design	Multiple Neighborhoods	11,000,000
Commonwealth Avenue Phase 3 and 4	Design and reconstruct Commonwealth Ave. from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.	In Design	Allston / Brighton	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Ave. at and near the intersection of Harvard Ave.	In Design	Allston / Brighton	11,000,000
Congress Street and Sleeper Street	Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.	In Design	South Boston	9,000,000
Cummins Highway	Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.	In Construction	Mattapan	31,306,311
District Yard Improvements	Facility assessment and improvements to the City's district yards utilized by the Public Works Department.	To Be Scheduled	Multiple Neighborhoods	1,200,000
Downtown Crossing	Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.	In Design	Downtown / Government Center	1,700,000
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	1,184,000
Fleet Electrification Building Assessment	Conduct a building assessment to determine what infrastructure is needed for fleet electrification.	To Be Scheduled	Citywide	250,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.	Annual Program	Citywide	3,530,000
Green Infrastructure Existing Conditions Assessments	Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.	Study Underway	Citywide	1,600,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Ave. between East Berkeley Street and Herald Street.	In Design	South End	4,222,050
Hyde Park Avenue Median	Extend median on Hyde Park Ave. at Neponset Avenue and Florian Street to make the temporary closures permanent.	To Be Scheduled	Dorchester	200,000
Inventory Management Program	Purchase and implement an inventory management system for street lighting tools and supplies.	To Be Scheduled	Citywide	750,000
Jones Avenue Neighborhood Improvements	Reconstruct the existing sidewalks and roadways on parts of Jones Ave., Jacobs Street, Mascot Street, Mountain Ave., Ballou Ave., and Willowood Street.	New Project	Dorchester	5,200,000
Long Island Bridge	Construct a new bridge from Moon Island to Long Island.	In Design	Harbor Islands	108,758,144
Lower Roxbury Neighborhood Safety Improvements	Roadway safety and crossing improvements on Harrison Ave., Washington Street, Shawmut Ave., Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Ave.	New Project	Roxbury	5,000,000
Massachusetts Ave. / Huntington Ave. Bridge	Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Ave. and Huntington Ave. remains in a state of good repair.	To Be Scheduled	Fenway-Kenmore	2,000,000
Massachusetts Avenue and Melnea Cass Boulevard Intersection	Re-design the intersection of Massachusetts Ave. and Melnea Cass Blvd. to improve pedestrian, bicycle and vehicular safety.	To Be Scheduled	Multiple Neighborhoods	1,500,000
McArdle Bridge	Design phase of bridge structure rehabilitation.	In Design	East Boston	15,000,000
Moon Island Causeway	Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.	In Design	Harbor Islands	2,000,000

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Public Works Department</b>				
New Market One Ways	Redesign Massachusetts Ave. between Melnea Cass Blvd. and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.	To Be Scheduled	Roxbury	850,000
North Washington Street Bridge	Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.	In Construction	Charlestown	222,521,987
Northern Avenue Bridge	Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.	In Design	South Boston	31,100,000
Nottingham Path	Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.	In Construction	Allston / Brighton	1,500,000
Pleasant Street Neighborhood Safety Improvements	Roadway safety improvements on Pleasant Street from Sawyer Ave. to the intersection with East Cottage Street.	New Project	Dorchester	2,500,000
Retaining Walls	Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.	Annual Program	Citywide	2,200,000
Roadway Reconstruction and Resurfacing	Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.	Annual Program	Citywide	42,927,105
Roadway Reconstruction and Resurfacing FY25-27	Maintain citywide streets with resurfacing and reconstruction efforts.	Annual Program	Citywide	70,500,000
Shawmut Avenue Bridge	Engineering and construction work to ensure the Shawmut Ave. Bridge remains in a state of good repair.	To Be Scheduled	Multiple Neighborhoods	1,100,000
Sidewalk Reconstruction	Response to 311 requests for sidewalk and ramp repairs and reconstruction.	Annual Program	Citywide	6,800,000
Sidewalk Reconstruction FY25-27	Program for sidewalk reconstruction and repair including responses to 311 requests as well as planned reconstruction of brick and concrete sidewalks for the 2025, 2026, and 2027 construction seasons.	Annual Program	Citywide	35,000,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Downtown / Government Center	7,700,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	Citywide	150,000
Street Light Gas Lamps	Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.	Annual Program	Multiple Neighborhoods	2,250,000
Street Light LED Conversion	A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.	Annual Program	Citywide	4,540,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	To Be Scheduled	Citywide	750,000
Street Lighting Infrastructure Upgrades	Replacement of street lighting infrastructure to promote safety and well-being.	Annual Program	Citywide	4,550,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	9,000,000
Street Lighting Maintenance Facility	A study to determine a location for a permanent public works street lighting facility.	To Be Scheduled	Citywide	2,500,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	210,374,852
Sullivan Square Underpass	Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.	In Construction	Charlestown	6,955,000
Summer Street Bridge at Fort Point Channel	Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.	To Be Scheduled	South Boston	20,000,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Public Works Department</b>				
Summer Street Phase 2	Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.	To Be Scheduled	South Boston	600,000
Transit Project-Related Infrastructure Improvements	Design and include enhancements to MBTA driven project on city streets, including green infrastructure, bike lanes, and sidewalk enhancements.	New Project	Citywide	10,000,000
Walworth Street Bridge	Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.	To Be Scheduled	Roslindale	3,500,000
Washington Street / Traveler Street	Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Ave.. Improvements include resurfacing, pavement markings, and new traffic signals.	In Design	South End	1,750,000
Wellington Hill Street Stairs	Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.	In Construction	Mattapan	1,950,000
Whittier Street Housing Development Roadways	Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.	In Design	Roxbury	1,000,000
Wood Avenue Safety Improvements	Design and construct safety improvements along Wood Ave. and in the surrounding neighborhoods.	New Project	Hyde Park	2,000,000
<b>Transportation Department</b>				
Accessible Pedestrian Signals	Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.	Annual Program	Citywide	1,500,000
Arboretum Gateway Path	Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.	In Construction	Roslindale	1,250,000
Back Bay Bicycle Network	Creating a safe and connected bicycle network in the Back Bay considering improvements on but not limited to Berkeley Street, Beacon Street, Exeter Street, Dartmouth Street, and Arlington Street.	In Design	Back Bay	2,000,000
Bike Network Project	Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.	Annual Program	Citywide	17,300,000
Bike Share Network Expansion	Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.	Implementation Underway	Citywide	7,400,000
Bikeshare Dock Replacement	Replace portions of City's bikeshare system, including docks, kiosks and bikes.	Implementation Underway	Citywide	2,271,100
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	In Design	West End	2,000,000
Blue Hill Avenue Multimodal Corridor	On Blue Hill Ave., the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.	In Design	Multiple Neighborhoods	44,456,000
Boylston Street	Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.	In Design	Fenway-Kenmore	10,041,351



Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Transportation Department</b>				
Centre Street / South Street	Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.	In Design	Jamaica Plain	1,000,000
Connect Downtown: Public Garden Crossings	Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.	In Construction	Multiple Neighborhoods	3,250,000
Crosswalks and Lane Markings	Provide additional crosswalk and lane markings.	Annual Program	Citywide	5,725,000
Dedicated Bus Lanes	Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.	Annual Program	Citywide	12,943,700
Dorchester Greenway	Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.	Study Underway	Dorchester	368,250
E-bike Purchase	Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.	Implementation Underway	Citywide	1,350,000
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	In Design	East Boston	2,150,000
Egleston Square	Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.	In Design	Roxbury	7,910,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	Implementation Underway	Citywide	1,400,000
Fairmount Line Urban Rail Study	Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.	Study Underway	Multiple Neighborhoods	790,000
Go Boston 2030 Update	Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.	Study Underway	Citywide	550,000
Green Links	Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.	Annual Program	Citywide	1,007,053
JFK / UMASS Station	Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.	Study Underway	Dorchester	550,000
Lafayette Garage Repairs	Perform assessment and repairs to the Lafayette Garage.	New Project	Downtown / Government Center	850,000
Lost Village Streets	Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.	In Design	Charlestown	1,600,000
Mission Hill Transportation Planning	Planning for pedestrian improvements.	Study Underway	Mission Hill	300,000
MLK Jr. Boulevard	Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.	To Be Scheduled	Roxbury	3,800,000
Municipal Parking Lots	Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.	To Be Scheduled	Citywide	1,000,000
Norwell Street Square	Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.	In Design	Dorchester	220,000
Nubian Square Improvements	Roadway improvements from Shawmut Ave. to Harrison Ave. including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.	In Design	Roxbury	17,900,000
Parking Meter Replacement	Purchase new parking meters and upgrade existing multi-space parking meters.	Implementation Underway	Citywide	7,000,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	In Design	Multiple Neighborhoods	260,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Transportation Department</b>				
Reconnecting Communities	Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Ave. and Washington Street.	To Be Scheduled	Chinatown	2,400,000
Roslindale Gateway	Design relative to the Arboretum Road Green Link project.	In Design	Roslindale	50,000
Roxbury Resilient Transportation Corridors	Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.	To Be Scheduled	Roxbury	32,500,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.	Annual Program	Citywide	9,541,427
Safe Routes to Schools	Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.	In Design	Multiple Neighborhoods	2,837,728
Safe Streets for All	Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.	To Be Scheduled	Multiple Neighborhoods	11,500,000
Safety Surge	Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.	In Construction	Citywide	12,595,000
Safety Surge: Safer Signals	Make systemic safety improvements to traffic signals at 50 locations across the City. The project will focus on upgrading locations in underserved communities and on improving conditions for all roadway users along the City's High-Crash Network.	New Project	Citywide	18,000,000
Southwest Neighborhood Transit Action Plan	Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.	Study Underway	Multiple Neighborhoods	1,600,000
Thoreau Path / Canal Street	Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.	To Be Scheduled	Downtown / Government Center	4,785,000
Traffic Signal Communications Improvements	Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.	New Project	Citywide	1,880,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	In Design	Multiple Neighborhoods	7,000,000
Traffic Signals	Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.	Annual Program	Citywide	12,555,000
Transportation Action Plan Implementation	Create conceptual designs for key projects identified from planning studies and action plans.	Annual Program	Citywide	300,000
Transportation Planning	Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.	Annual Program	Citywide	1,489,813
Tremont / Columbus Phases I & II	Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Ave., and construct traffic calming infrastructure on the streets adjacent to Columbus Ave.	To Be Scheduled	Multiple Neighborhoods	3,300,000
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.	Annual Program	Citywide	29,645,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City.	In Construction	Multiple Neighborhoods	14,400,000

# Boston's People and Economy

## INTRODUCTION

Boston was first incorporated as a town in 1630 and then as a city in 1822, making it one of the oldest cities in the United States. The city has evolved into a center for innovation and entrepreneurship as well as for social and political change. Boston has become the economic engine and cultural hub of New England.

As the seat of Suffolk County, the capital city of Massachusetts, and the region's hub, Boston is home to approximately 650 thousand residents, many world-renowned institutions of higher education, some of the world's finest inpatient hospitals, numerous successful corporations, and many professional sports teams and cultural organizations. Tens of millions of people typically visit Boston each year to take in its historic sites, diverse neighborhoods, and attend cultural or sporting events, and functions in one of Boston's convention centers.

The outbreak of COVID-19 in early 2020 required restrictive public health interventions that caused severe economic disruptions in Boston and across the world. Caseloads have since diminished and the federal Public Health Emergency related to COVID-19 expired in May 2023. New challenges have since emerged with high price inflation, interest rates, and office space vacancy. Despite these challenges, the City is continuing to adapt to provide high quality accessible services to all residents.

## Boston, Massachusetts Quick Facts

### Government

Founded	Sept. 17, 1630
State (capital)	Massachusetts
County (seat)	Suffolk
Government Type	Strong Mayor-Council
Mayoral Term (years)	4
Councilor Term (years)	2
District Councilors	9
At-Large Councilors	4
U.S. House Reps. (MA)	9
Electoral Votes (MA)	11

### People

Population (2022)	649,768
% of State	9.3%
% Growth (from 2010)	5.2%
% Non-white/Hispanic	55.8%
% White/non-Hispanic	44.2%
Median age (years)	33.0

### Geography

Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	13,425
Public road mileage	936.1
Ft. above sea-level	141.0

### Boston Firsts

Public park (Bos. Common)	1634
Public school (Boston Latin)	1635
Public library	1653
Telephone	1875
Subway (in the U.S.)	1897
World Series	1903
Mutual Fund	1924
Community Health Center	1965

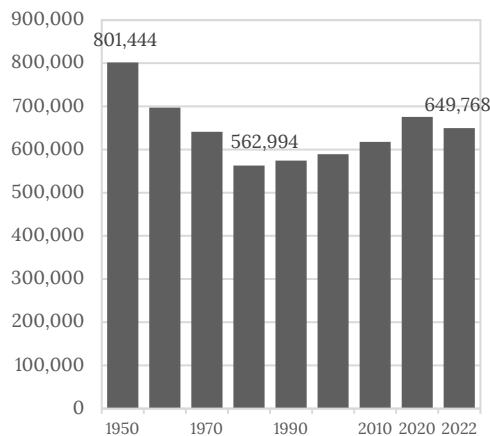
Table 1

## BOSTON'S GROWING AND CHANGING POPULATION

The City of Boston ranks as the 25<sup>th</sup> largest city by population in the United States. According to the 2022 U.S. Census Population Estimates, Boston's population is 649,768. This figure does not incorporate a successful challenge to a population undercount in the 2020 Census.

Boston is the center of the 11<sup>th</sup> largest Metropolitan Statistical Area (MSA) in the nation at 4.9 million people in 2022.

Over the thirty years between 1950 and 1980 Boston's population declined 30% from 801,444 to 562,994. This decline is attributed to a national trend of suburbanization following World War II. Since 1980, however, Boston's population has stabilized and grown. The 2010 U.S. Census recorded the city's population at 617,594, representing a nearly 5% increase over its 2000 population and a nearly 10% increase over 1980. The 2020 U.S. Census recorded Boston's population at 675,647, a 9.4% increase over 2010. Following the COVID-19 pandemic, cities around the world experienced population shifts away from dense urban cores. Boston was no exception, losing Boston lost 25,879 residents, a 3.8% decrease from 2020.



**Figure 1 - Boston's Population 1950-2020 Census, 2022 ACS Estimate**

The demographic makeup of the city has also changed. In 1950, the share of white residents was 95%, while non-White residents accounted for 5% of the City's population. Boston became a majority-minority city in 2000. As of 2022, 56.3% of Boston's residents are Hispanic/Latino and/or non-White.

Data from the Census Bureau's American Community Survey (ACS) shows that Boston is a relatively young city. The median age in Boston is 33, due to the large number of students and young professionals living and working in the City. More than one out of every three persons in Boston is between the ages of 18 and 34 years old (37%). People ages 35 to 54 years old comprise 24% of the population and people ages 55 to 64 years old comprise 10%. Senior citizens ages 65 and above make up 13% of the City's population, an age group that has been growing in line with national trends relating to the aging of the baby boomer generation.

Household trends have also followed population changes over the past twenty years. From 2000 to 2022 households increased by 18.6% to 284,061. Of these households, 34.7% are owner-occupied, an increase from 32.2% in 2000.

## BOSTON'S JOBS, LABOR FORCE, AND INCOME

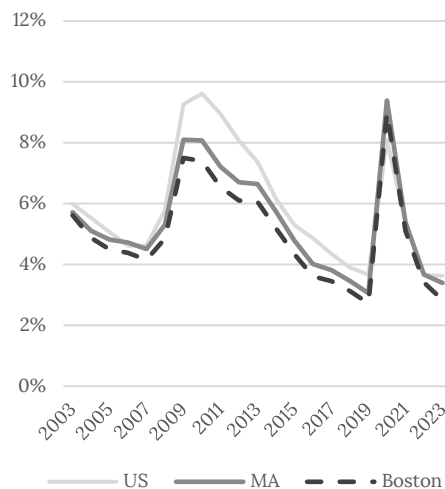
Boston ranks among the highest concentrations of employment in the U.S. and supplies an estimated 95% of the jobs in Suffolk County. In 2022, there were approximately 883 thousand payroll and non-payroll jobs in Boston.

Prior to the COVID-19 pandemic, the unemployment rate had been decreasing for both Massachusetts and Boston, with both hovering around 3% in 2019. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state caused the state unemployment rate to reach 16.9% in April 2020, or 586 thousand

unemployed residents. In May, the rate began dropping, reaching 5.9% in June 2021, and 3.8% in June 2022. Boston's unemployment rate peaked at 15.9% in June 2020 before falling to 6.2% in June 2021 and 3.5% in June 2022. Since June 2022, the unemployment rate for the state and Boston have remained at or below 4%. In December 2023, the unemployment rate was 3.2% for the state, and 3.0% for Boston.

Even as unemployment rates have fallen across the city and state they remain stubbornly high for communities of color; for instance, in 2023 the average estimated unemployment rate for Black/African-American Massachusetts residents (4.5%) and Hispanic/Latino residents (5.1%) was significantly higher than the rate for White residents (2.9%).

Figure 2 shows the average annual National, Massachusetts and Boston Metro Area Unemployment rates since 2003. During and following recessions, unemployment rates increase dramatically. Nationally, the highest annual rate occurred in 2010, averaging 9.6%, following the Great Recession. In Massachusetts and Boston, the 2020 COVID recession caused the highest annual average, with 9.4% and 9.0%, respectively.



**Figure 2 - National, Massachusetts, and Boston Metro Unemployment Rates, 2003-2023, Federal Reserve Economic Data**

Higher education, health care, and financial services play a major role in Boston's economy. Since the Great Recession, Boston's job growth was positive across most industries but the majority of job gains were concentrated in health care and social assistance, professional and technical services, and education. Jobs in healthcare and education represent more than a quarter (25.2%) of the total jobs in Boston. Combined, the concentration of education and health services jobs in Boston is 1.16 times the national average.

Boston hosts more than two dozen universities, colleges, and community colleges, with a combined enrollment of over 150,000 students annually. Included among the city's colleges and universities are some of the most prestigious educational institutions in the country, namely, Boston College, Boston University, Northeastern University and Harvard University.

These institutions of higher education have a major effect on the Boston's economy. Because many of these students remain in Boston after graduation, the city's educational institutions are a major source of highly-skilled professionals for Boston's workforce.

As the COVID-19 pandemic surged throughout the country higher education institutions faced uncertain futures as most campus activities, including in-person learning were suspended. The National Center for Education Statistics estimates that total enrollment at Boston higher education institutions fell by 2.7% from Fall 2019 to Fall 2020 before rebounding 4.4% in Fall 2022. In that time, the percentage of students receiving fulltime or part-time remote learning increased 54%. More than one-third of students in Fall 2022 had at least one virtual course.

Despite the rise of remote coursework and distance education, real estate development by Boston's medical and

higher education institutions has continued to grow. Since 2021, the Boston Planning and Development Agency (BPDA) approved over 2 million new square feet of institutional development across the city. Most recently the BDPA approved a 400,000 square foot development featuring a performing arts center and housing dedicated to Harvard University affiliates.

Many of the nation’s finest research and teaching hospitals are located in Boston, including Massachusetts General Hospital, Brigham and Women’s Hospital, Beth Israel Deaconess Hospital, Boston Medical Center, Tufts Medical Center, and Boston Children’s Hospital. In total, there are 22 inpatient hospitals in the city with a combined 6,110 beds. Furthermore, Boston is home to the medical and dental schools of Harvard University, Tufts University, and Boston University.

According to the commercial real estate firm CBRE, the Boston-Cambridge area hosts the largest Life Sciences cluster in the nation, as defined by size, growth and concentration of employment, laboratory inventory, National Institute of Health (NIH) awards, and venture capital funding. Boston’s life science industry benefits from skilled labor force availability, leading universities in basic academic science fields, innovative research and development districts, proximity to major research hospitals, and strategic presence of venture capital resources.

Several of the country’s leading financial services firms are located in Boston, including Fidelity Investments, John Hancock/Manulife Financial, State Street Corporation, and Wellington Management.

Table 2 provides a summary of total estimate jobs in the City of Boston for the year 2022 broken down by industry.

**Boston Employment by Industry – 2022**

<b>Industry</b>	<b>2022</b>	<b>Percent</b>
Health Care and Social Assistance	154,535	17.5%
Professional, Scientific, and Technical Services	126,251	14.3%
Finance and Insurance	110,179	12.5%
Government	74,084	8.4%
Educational Services	67,716	7.7%
Accommodation and Food Services	56,309	6.4%
Real Estate and Rental and Leasing	46,158	5.2%
Transportation and Warehousing	39,612	4.5%
Administrative and Waste Services	39,598	4.5%
Retail Trade	37,178	4.5%
Other Services, excluding Public Admin.	31,790	3.6%
Information	29,148	3.3%
Construction	21,680	2.5%
Arts, Entertainment, and Recreation	17,641	2.0%
Wholesale Trade	11,531	1.3%
Manufacturing	8,805	1.0%
Management of Companies and Enterprises	8,793	1.0%
Utilities	1,982	0.2%
Natural Resources and Mining	267	0.0%
<b>Total Jobs</b>	<b>883,257</b>	<b>100%</b>

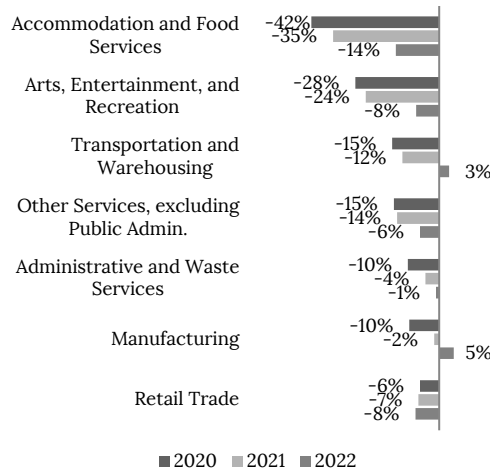
**Table 2**

Source: U.S. Bureau of Economic Analysis, Massachusetts Executive Office of Labor and Workforce Development (EOLWD), BPDA Research Division Analysis.

The BPDA estimates that the total number of jobs located in Boston increased from 826,967 in 2021 to 883,257 in 2022, or a gain of approximately 56,000 payroll jobs (7.0%). This sharp gain meant that total payroll jobs surpassed 2019 levels, 851,325 jobs. During

the COVID-19 pandemic, Boston shed nearly 50,000 payroll jobs. This decrease is much greater than the 15,000 average annual jobs lost in Boston between 2001 and 2004 or the 17,500 jobs lost in 2009.

Industries that rely on the physical proximity of workers and customers suffered disproportionate job losses. Figure 3 illustrates the most impacted industries from the COVID-19 pandemic based on the percentage of jobs lost. *Accommodation and Food Services* suffered the highest number of jobs lost as well as the highest percentage, dropping from 65,645 jobs in 2019 to 38,061 in 2020 – more than 27,000 jobs lost, or -42%. *Arts, Entertainment and Recreation* lost 5,258 jobs, or -28%. All but *Retail Trade* have regained jobs since 2020. Most notably, *Transportation and Warehousing* and *Manufacturing* have more jobs in 2022 than before the COVID-19 pandemic.

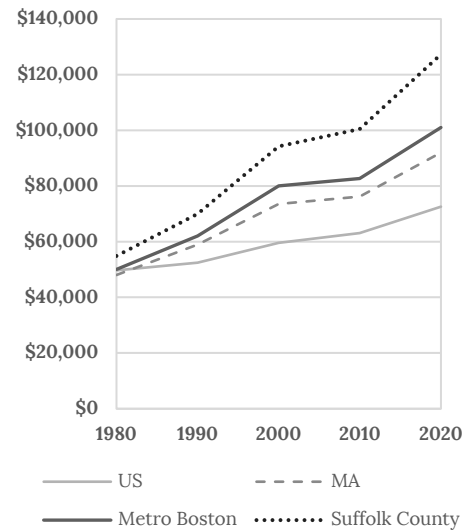


**Figure 3 Percentage Job Loss by Industry since 2019, 2020 - 2022 BPDA Research Division Analysis**

Like most American cities, the Boston economy has shifted away from manufacturing and towards services over the last the fifty years. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2022, 89% of the adults in Boston had finished high school,

compared to 53% in 1970. In 2022, 54% of adults in Boston had completed a bachelor's degree or higher compared to only 10% in 1970 and 36% in 2000.

Boston's well-educated workforce also translates to comparatively high household incomes and wages. Per capita personal income in Metro Boston was \$101,072 in 2020, up 24% from 2010 and 26% from 2000 in real terms. The average annual wage and salary disbursement per job in Suffolk County was \$127,319 in 2020. Beginning in 1990, wages in Suffolk County began to grow faster than the state and the nation. In 2020, the average annual wage per job in Suffolk County was 38% higher than the average Massachusetts wage and 75% higher than the national average wage.



**Figure 4 -Average Annual Wages in the U.S., Massachusetts, and Suffolk County, 1980-2020, 2022 dollars, BPDA Research Division Analysis**

## ECONOMIC ACTIVITY IN THE CITY OF BOSTON

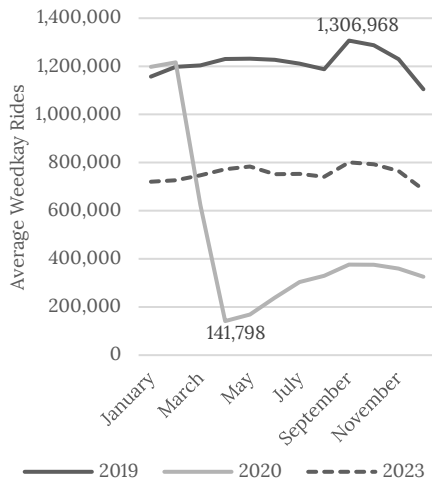
### Transportation

A key to any city's economic health is its ability to transport residents, workers, visitors, and goods efficiently and safely to their intended destinations, whether in the city, throughout the region, or beyond.

## Local Transportation

According to 2022 American Community Survey data, 35% of households in Boston did not have a vehicle and 38% of Boston resident workers commuted to work without a car. Roughly 1 in 5 residents commute via public transportation. Another fifth of residents work from home.

Boston's public transportation system reaches into every neighborhood of the city whether by trolley, subway, bus, or commuter train. The MBTA provides commuter rail, subway, local and express bus services, and water ferry service to 176 cities and towns in eastern Massachusetts, offering public transit to a population of roughly 4.89 million people over 3,200 square miles. Prior to the COVID-19 pandemic, the passengers on the MBTA completed about 1.2 million weekday rides every month. Average weekday rides dropped to 140,000 in April 2020 before beginning to rebound. Average weekday rides increased from 510,000 in 2021, 690,000 in 2022, and 750,000 in 2023. Despite this recovery, average weekday ridership is still 38% below 2019 levels. Figure 5 illustrates the average weekday rides by month for 2019, 2020 and 2023.

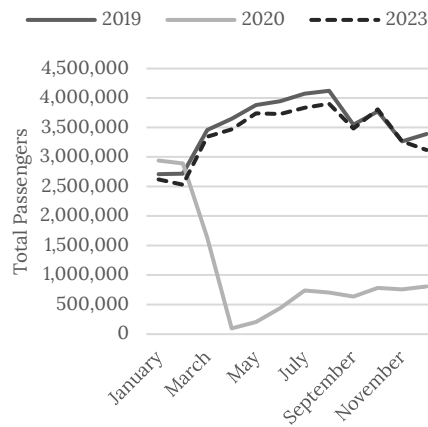


**Figure 5 MBTA Average Weekday Rides by Month, 2019, 2020, 2023**

Mass transit ridership is an important indicator of progress towards economic recovery and social revitalization in Boston and as such its performance is monitored closely.

## National and International Travel

Boston's Logan International Airport is the most active airport in New England. Due to the COVID-19 pandemic and the related travel restrictions, total annual passengers dropped from more than 42.5 million in 2019 to about 12.6 million in 2020, a 70% decrease. Flight operations and total passengers have increased steadily since 2020, increasing to 22.7 million in 2021, 36.1 million in 2022, and 40.8 million in 2023. While vastly improved from 2020, total passengers transiting to and from Logan are still 4% below 2019 levels. The total number of flights, domestic and international, followed a similar trajectory, decreasing 52% between 2019 and 2020. Flights were still off 2019 levels by 8% in 2023.



**Figure 6 Total Air Passengers at Logan Airport by Month, 2019, 2020, 2023, Massport Airport Statistics**

## Tourism and Culture

Boston entertains many types of visitors each year: those seeking historical sites, museums, sporting events, restaurants, theatre, and/or business conventions. According to the Greater Boston



Convention and Visitors Bureau, an estimated 22.7 million people visited Boston in 2019. Of those, an estimated 2.9 million were international visitors to Greater Boston. Travel to Boston declined dramatically in the spring of 2020 and has since picked up gradually and returned to near pre-pandemic levels. By December 2023, visits to Boston were 94% of December 2019 totals.

For business and leisure travelers alike, Boston is an attractive destination for conventions, meetings, and trade shows. The Boston Convention and Exhibition Center (BCEC), located on a 60-acre site in South Boston, contains 516,000 square feet of contiguous exhibition space designed to accommodate larger conventions. This facility, along with new hotel projects in the city, has given a significant boost to the local economy. In 2019, the BCEC, along with the John B. Hynes Memorial Convention Center, hosted 336 events, totaling 832,243 attendees. Convention center attendance was approximately 760,000 in 2023, 9% lower than pre-pandemic levels.

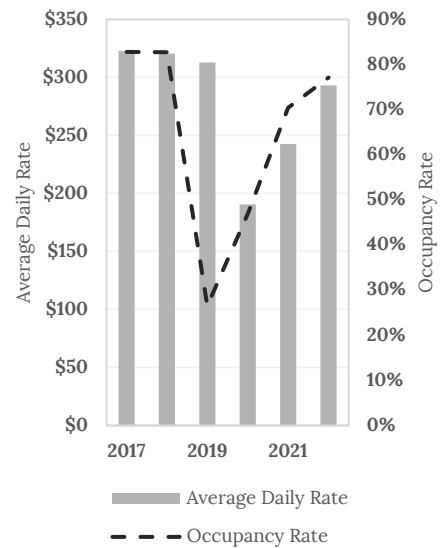
The Boston area is home to five major professional sports teams: The Boston Red Sox baseball team plays at historic Fenway Park, and the Boston Bruins hockey team and the Boston Celtics basketball team play at the TD Garden. The New England Patriots football and Revolution soccer teams play at Gillette Stadium in nearby Foxborough, MA.

The New England Aquarium, Museum of Fine Arts, Isabella Stewart Gardner Museum, Institute of Contemporary Art, and many other cultural attractions bring in thousands of tourists each year. The city is also home to venues for concerts, ice shows, circuses and other entertainment performances as well as street festivals and parades in its neighborhoods and parks.

## Hotels

Tourism is a large Boston industry that supported approximately 56,000 *Accommodation and Food Services* jobs in 2022, 6.4% of Boston's total jobs. The hotel industry provided 9,255 direct jobs in Boston in 2022, down from 11,609 in 2018.

As of January 2024, Boston had 94 hotels with 23,771 rooms in establishments with fifty or more rooms. This is a substantial increase in supply from 18,363 rooms a decade ago. During the pandemic, the average occupancy rate of Boston hotels fell from 82.7% to 26.5%. By 2023 average occupancy rates recovered to 77.1%. Similarly, the average daily rate in 2023 was \$294, \$104 more than in 2020.



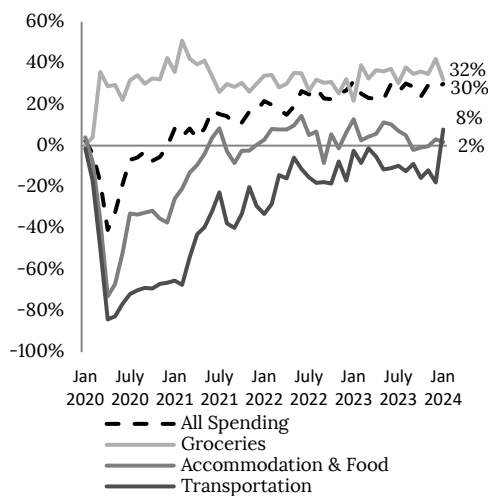
**Figure 7 Boston Average Daily Rate and Room Occupancy, 2017-2023, Pinnacle Advisory Group and BPDA Research Division**

## Consumer Spending

Consumer spending has experienced dramatic shifts over the past five years. From a baseline in January 2020, overall consumer spending by Boston residents, which includes both online and in-person transactions, fell by 17% in March and by April was down 41% in the midst of the COVID-19 pandemic (See Figure 8). The

pandemic triggered a shutdown of local businesses and Bostonians who maintained their jobs saved or shifted their spending patterns to other sectors of the economy.

As the pandemic eased and regular business operations returned, so has consumer spending. In January 2024, aggregate spending, as well as spending in pandemic affected categories: groceries, transportation, accommodation & food services, and transportation, were all above January 2020 levels.

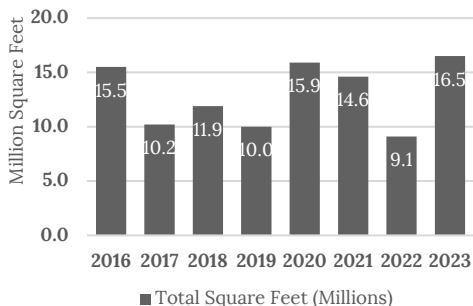


**Figure 8 Indexed Consumer Spending to January 2020, January 2020-December 2023, Opportunity Insights Economic Tracker**

The most dramatic increases in spending from mid-2020 to 2022 are likely linked to the reopening of businesses, return to work of employees, and the return of visitors to Boston’s downtown and neighborhoods. Since 2022, historically high national price inflation trends have pushed the cost of goods higher and has contributed to elevated spending levels. For additional detail on inflation, see the *Revenue Estimates and Analysis* section.

## REAL ESTATE

The COVID-19 pandemic, supply chain disruptions, and subsequent price inflation and high interest rates have all affected the construction industry in the past four years. Despite these disruptions and economic headwinds, the pipeline of real estate development has remained strong. In 2023, the BPDA board approved 16.5 million square feet of new development (see Figure 9).



**Figure 9 Total Square Feet Approved, 2016-2023, in millions, BPDA Research Division**

## Housing

The housing market is a spur for many industries and serves as a barometer of economic health overall.

Across Boston’s housing stock nearly two thirds of occupied units in Boston are classified as rentals. Rental rates were significantly impacted by the COVID-19 pandemic. In 2021, rental rates decreased in half of city neighborhoods, but the average rate increased 1.5% citywide. After a year of modest growth rates increased 14.2% in 2022 as COVID-19 case waned and optimism in the local economy renewed. This rate of growth slowed in 2023 as the average monthly rent in Boston increased from \$2,895 to \$3,053, or 5.5%. Rental rates can vary substantially between neighborhoods. In 2023, Hyde Park was Boston’s most affordable neighborhood with an average monthly rent of \$2,357 and the South Boston Waterfront was the most expensive at \$5,095 per month.

Homeowners also experienced value increases, albeit at a difference pace. Between 2020 and 2021 Banker & Tradesman data indicated that single family home prices increased by 8.4%. This pace slowed from 2021 to 2022 to 4.0%. In 2023, the median value of a single-family home in Boston reached \$765,000, a 0.5% increase from 2022. Turnover in single family homes continued to slow from 2022 – down 26% year-on-year and 40% below 2021 levels. Despite slower turnover and higher interest rates, single family home prices remained high.

With appreciating home values, the production of new affordable housing has been a priority for the City. In 2023 the BPDA board approved 7,451 residential units, adding to the more than 24,000 approved since 2019. Approximately 30% of the approved units in 2023 are income restricted.

### **Office Market**

As of the fourth quarter of 2023, Boston contained 69.6 million square feet of office space. Downtown, which includes the Financial District, remains Boston's largest commercial office market with nearly 40 million square feet of office space, followed by Back Bay with over 12 million square feet, and the South Boston Waterfront with almost 10 million square feet.

Prior to the COVID-19 pandemic, Boston experienced job growth in industries such as professional and scientific services, and finance and insurance, which increased the demand for office space. During the pandemic, many office workers began working from home, with most continuing a hybrid schedule as the pandemic abated. Census estimates in 2022 suggest that 20% of Bostonians exclusively work from home, a fivefold increase from 2019.

As existing leases have expired and new office developments hit the market, reduced demand has led to increased

vacancy rates in the commercial office market. According to Jones Lang LaSalle (JLL) data, vacancy rates reached 10.9% in the South Boston Waterfront and over 20% in Downtown as of the fourth quarter of 2023. Average commercial vacancy stood at 16.2% citywide, a 5-percentage point increase from 2022. Average asking rents in the fourth quarter of 2023 stood at \$65 per square foot, only \$5 below pre-pandemic levels.

To partially address lagging commercial demand and robust residential demand, the BPDA and Mayor's Office of Housing announced a conversion incentive program to transform underutilized commercial space into residential space. Applications for this program were open through June 2024 with conversion work anticipated to begin in 2025.

### **Life Science and Technology Industry**

The Greater Boston lab and life science market has continued to rank first across the nation in JLL annual reports since 2012. After record low vacancy rates in life science facilities during the pandemic, vacancy rates have increased since the second quarter of 2022. At the end of 2023, vacancy rates stood at 7.6% in 2023, however asking rents remained steady at \$103 per square foot, well above the average commercial asking rate.

While leasing activity has slowed, investment in lab space continues to be an area of strength. In 2023, the BPDA board approved 13 projects for a net increase of 4.5 million square feet. These developments stretch across several neighborhoods including: Allston, Brighton, Charlestown, Downtown, Fenway, South Boston, South End, and the South Boston Waterfront.



# Financial Management of the City

## OVERVIEW

Strong financial management is the underpinning of City operations. Clear financial policies and practices provide a framework within which the City is able to safeguard the present, meet its obligations, and position itself for the future.

As the City's Chief Executive Officer, the Mayor directs the City's financial operations and has general supervision of and control over the City's boards, commissions, officers, and departments.

The City operates under a cabinet form of government. This structure helps to facilitate the execution of mayoral priorities and the day-to-day executive and administrative business of the City.

The following departments are included in the Finance Cabinet and have major roles in the fiscal management of the City:

- The Treasury Department collects all revenues due to the City and pays all amounts due for payrolls and outside vendors. The Treasury Department prudently manages the investment of City funds and prioritizes the safety of such investments.
- The Auditing Department prepares the City's annual financial statements, implements fiscal controls over departmental spending, provides technical assistance to departments, and reviews and processes all financial transactions for accuracy, completeness, and compliance.
- The Assessing Department is responsible for the valuation and assessment of all real and personal

property in the City for the purpose of taxation.

- The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan, assembles, analyzes, and presents data with respect to revenue and debt management, and facilitates the establishment and use of data to analyze performance.
- The Procurement Department procures all supplies, materials, and equipment, selects vendors through public bidding and processes purchase orders and contracts.

The Finance Cabinet works closely with the People Operations Cabinet, made up of the Office of Human Resources and the Office of Labor Relations, among other departments. With employee compensation and health benefits comprising over three quarters of the City's total appropriation, the management of these policy areas within a broader context promotes coordination and accountability across City government.

## STRATEGIC FINANCIAL MANAGEMENT

Maintaining a healthy financial base that fully supports City services according to mayoral priorities requires both careful planning and proactive management. This work is reflected in restructuring City services in order to streamline operations, gaining improved operational efficiencies from financial management systems, securing sound recurring revenues, and making responsible spending adjustments

in light of any revenue growth limitations in order to achieve a balanced budget. Strong financial management provides a framework within which the City is able to safeguard the present and position itself for the future.

### **Balanced Responsible Budgets**

In accordance with state law, the City develops a balanced budget every year. A balanced budget is a budget in which revenues equal expenditures. The Massachusetts Department of Revenue (DOR) approves property tax rates during the tax certification process governed under General Laws Chapter 59, Section 23. This approval ensures that all cities and towns have balanced budgets and that tax levies are within the limits set by Proposition 2 ½ (see *Revenue Estimates and Analysis* section of Volume I for detail on Prop. 2 ½). Appropriations, fixed costs, and any prior year deficits along with the approved property tax levy, estimated local revenues, and available prior year surpluses must be in balance in order to obtain DOR authorization to issue property tax bills.

### **Healthy Credit Profile**

In May 2024, Moody's affirmed its AAA bond rating; paired with an April 2023 AAA bond rating from Standard & Poor's, these are, respectively, the highest possible ratings to achieve. These ratings reflect Boston's sound fiscal management, stable financial position, and the City's substantial and economically diverse tax base.

This superior credit quality allows the City to borrow new money and refinance existing debt at extremely attractive interest rates. The City sold general obligation bonds with a par amount totaling \$350 million in April 2023 and closed on the sale in early May with \$400.4 million in proceeds. In January 2024, the City sold direct placement of general obligation debt totaling \$250 million.

### **Maximizing Return on Investment**

The City has articulated a vision to make finance a high-performing organization in supporting and serving the departments and citizens of Boston. By making daily operations more efficient, using leading business practices, spending more time on value-added activities, improving customer service while maintaining appropriate controls, and engaging the next generation of finance leaders, this City has been at the forefront of municipal finance.

### **Stable Revenue Base**

Roughly 82% of recurring general fund revenue comes from the property tax and state aid. After a slight increase in FY23, net state aid decreased in FY24 and is projected to decrease again in FY25. The decline in FY25 is the continuation of a multi-decade trend for the City's second largest single source of revenue and has highlighted the risk of relying on any one source of revenue. The City protects and grows its revenue base through the expansion of current revenue sources and the pursuit of diversified revenue sources that fit well with its economic strengths.

The City's tax base has experienced significant growth. Based on assessed values as of January 1, 2023, Fiscal 2024 assessments totaled \$220.9 billion, a 121% increase over assessed values as of January 1, 2012, a decade earlier.

### **Multi-Year Budget Plan**

The City develops a financial forecast as part of the yearly budget process. Preparing a multi-year planning horizon provides time for the Administration to make adjustments and/or policy decisions that may be necessary.

### **FINANCIAL POLICIES, PROCEDURES & CONTROLS**

Pursuant to state law mandates and policy initiatives, the City has well-established policies and internal controls to govern its financial operations effectively. These policies and controls are designed to

maximize revenue collections, safeguard assets, monitor both operating and capital spending, evaluate infrastructure needs, and enhance the City's internal control of its business procedures. The major components of the City's system of financial management controls and relevant financial policies are discussed below.

### **Expenditure Controls**

The City operates under several statutory financial control systems which are summarized in the Statutes and Ordinances section in Volume I. Along with conservative revenue estimates and strong budgetary flexibility, the City is able to maintain a solid financial position. The City monitors spending and all transactions go through a budget-check process prior to procurement. Maintaining tight central expenditure controls allows for critical review of all non-personnel spending as well as the ability to adjust to fiscal changes or trends. Additionally, the Office of Budget Management prepares a monthly variance report, updating all departments expected year-end position using actual information, and maintains continuous dialogue with departments throughout the year.

### **Personnel Review Committee (PRC)**

The PRC is comprised of the Chief Financial Officer, the Human Resources Director, and the City's Budget Director. In place for close to two decades, the committee serves to strictly control and monitor all hiring. In a budget where people and the benefits they carry account for roughly three quarters of total appropriations, this committee has been instrumental in maximizing City resources.

### **Debt Management**

The City continually evaluates the potential impact of debt issuance on cash flow, credit, and statutory debt capacity. The Treasury Department manages all City borrowings, focusing on the timing of them in order to take advantage of favorable market conditions. The City's cash flow is

anchored by the quarterly billing of the property tax and the monthly receipt of state aid distributions. Treasury manages this cash flow in a way to avoid the need to borrow for operating purposes.

The Treasury Department also ensures adherence to the City's conservative debt policies, including the rapid repayment of debt where at least 35-40% of overall debt is repaid within 5 years and 65-70% in 10 years, as well as a 7% ceiling on debt service as a percentage of general fund expenditures. The City imposes a 20% ceiling on variable debt and has no variable debt outstanding at this time. Lease-purchase financing of equipment with a three-to-seven year useful life is used to replace front-line equipment and upgrade technology.

### **Capital Planning**

A capital planning process aligned with the annual operating budget cycle allows for the regular reassessment of capital needs, the refinement of projections, and the update of the City's rolling five-year capital plan. The City prioritizes capital requests and takes into account the financial requirements and timing of these requests in order to recommend the responsible allocation of resources.

The City primarily funds its capital plan through the issuance of general obligation bonds. The size of the City's bond issue is consistent with the City's financial management policies regarding debt levels, debt service, and rate of debt retirement.

### **Fund Balance Policy**

The City maintains adequate levels of fund balance to mitigate current and future risks, a generally accepted accounting principles (GAAP) Unassigned Fund Balance in the General Fund that is 15% or higher than the current fiscal year's GAAP General Fund Operating Expenditures, and a Budgetary Unassigned Fund Balance at 10% or higher than Budgetary Operating Expenses.

Budgetary fund balance can be appropriated for use during the fiscal year and is more commonly referred to as “free cash” when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The appropriation of Budgetary Fund Balance or Free Cash certified by the MA Department of Revenue (DOR) is only considered to offset certain fixed costs (pensions, OPEB) or to fund extraordinary and non-recurring events as determined by the City Auditor.

Prior year certifications and the amount used or appropriated from each certification are in Table 1.

**Budgetary Fund Balance**

<b>Date Certified</b>	<b>Annual Amount Certified</b>	<b>Amount Appropriated*</b>
Mar. 2012	142.8	-
Mar. 2013	217.3	40.0
Mar. 2014	185.3	40.0
Mar. 2015	239.4	40.0
Mar. 2016	280.0	48.0**
Mar. 2017	337.8	40.0
Mar. 2018	346.5	40.0
May 2019	375.0	40.0
Apr. 2020	414.2	40.0
Apr. 2021	428.1	40.0
May 2022	366.0	40.0
May 2023	440.7	40.0
May 2024	514.5	40.0

\*Not all amounts appropriated were used

\*\*Includes \$8M capital appropriation

Notes: (\$ millions)

**Table 1**

In May 2024, the Director of Accounts certified that the amount of funds available for appropriation (“free cash”), as of July 1, 2022, was \$514.5 million. The FY24 budget and FY25 budget assume the use of \$40 million in Budgetary Fund Balance from this certification. If the Budgetary Fund Balance is not required to fund expenses it reverts back funds eligible to be certified as free cash. Budgetary Fund Balance was not

required to be used in FY20, FY22, and FY23.

**Investment Policy**

Investment policies are defined in Chapter 643 of the Acts of 1983 (“The City of Boston Bond and Minibond Procedure Act”), Chapter 107 of the Acts of 1991, and Chapter 44 of the Massachusetts General Laws. The City’s policy for the investment of operating funds prioritizes security, liquidity, and yield. Certain limitations placed on the City’s investment activities or operational protocols are self-imposed so as to make sound, timely, and safe investment decisions. As a matter of practice, the City tends to limit its investments to U.S. Treasuries, repurchase agreements, money markets and certificates of deposit, all of which are collateralized by U.S. Government obligations and are held with a third party.

**Contracting Procedures**

The Uniform Procurement Act (the UPA), Massachusetts General Laws Chapter 30B, creates uniform procedures for the contracting of services and supplies by all municipalities in the Commonwealth. The City has implemented internal processes to conform its contracting procedures to the requirements of the UPA and utilizes an online eProcurement system to further support these compliance efforts.

**Tax Collections**

Tax collection remedies as prescribed by statute are utilized when taxes become delinquent. The City’s ability to secure its right to foreclose by recording its tax title lien at the Registry of Deeds is the most effective tool available for payment enforcement.

The property tax collection rate was 99.2% of the FY23 gross tax levy net of refunds as of June 30, 2023.

A Taxpayer Referral and Assistance Center provides “one-stop” service on tax-related matters and the City offers an on-line payment option for taxpayer convenience.



Parcel-specific information as well as payment history is also available on-line.

**Pension Management**

The City’s employees are not participants in the federal social security system. Instead, they participate in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS), of which the City is the largest member. The BRS provides pension benefits to retired City employees under a state contributory retirement statute and is administered by a Retirement Board comprised of five members: the City Auditor, who serves ex-officio; two individuals elected by members of the system; an individual chosen by the Mayor; and an individual chosen by the other four members or appointed by the Mayor, if a selection is not agreed upon within 30 days of a vacancy.

The BRS performs a full valuation every two years to determine the total system liability and assets and the annual funding requirement for future years.

The City’s pension liability is currently 82.40% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The BRS hires an investment manager who oversees the various fund managers of all (non-teacher) pension assets.

**Other Post-Employment Benefits**

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of \$2.68 billion, as of the most recent independent actuarial valuation on June 30, 2023. The size of this liability is largely influenced by changes to retiree health benefits, the City’s annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City’s acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2024, the Fund had a balance of \$1.17 billion.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability is projected at \$275.6 million in FY25, as shown in Table 2. \$191.9 million (69.9%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees, a \$40 million FY25 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

**FY25 Annual Actuarially Determined Contribution (ADC) for OPEB Liability**

<b>Total ADC</b>	<b>\$275.6</b>		
Projected Benefit Payments by City	\$149.6		
Contribution to OPEB Trust	\$42.3		<b>%ADC</b>
<b>Total FY25 Payments</b>	<b>\$191.9</b>	<b>69.6%</b>	
<b>Difference</b>	<b>(\$83.7)</b>		
<i>\$ in millions</i>			

**Table 2**

As of July, the City is currently on a schedule that targets reducing its pension liability by 2027, and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

**Risk Finance**

The City’s risk-related costs related to legal liability claims, property losses, workplace

injuries, and employee health care are managed by central departments, such as Law and Human Resources, in addition to individual operating departments. The Office of Budget Management's Risk Finance unit works to maximize the effectiveness of these departmental efforts by reviewing cost trends, assisting in improvements, and implementing the City's risk financing strategy.

The City's risk finance strategy focuses on a planned approach of self-insurance, supported by strong prevention and cost reduction efforts, financial reserves and catastrophic insurance. The City is self-insured in most areas of risk including general liability, property and casualty, workers' compensation, unemployment compensation and certain employee health care costs, except for self-insured health care costs which are financed through trust funds established under MGL Ch. 32b S. 3A. The City budgets for and funds the premium costs for all plans through the General Fund.

A catastrophic risk reserve with an available balance of \$41.8 million at the end of fiscal year 2023 is maintained by the City to account for unexpected large losses and allow the City to strategically purchase high deductible commercial insurance for specific exposures. These policies include: a catastrophic property insurance policy that provides \$100.0 million for all risk protection after a \$10.0 million deductible; boiler and machinery losses that are insured up to \$50.0 million per incident, after a \$50 thousand deductible; and a Fine Arts Policy that provides \$150 million for risk protection after a \$1,000 deductible for a variety of fine arts and collectible. The City property exposure is further reduced through the utilization of engineering and loss control services to mitigate potential risk and increase resilience standards.

OBM's Risk Finance unit will also continue to pursue Federal recovery grants to mitigate the financial impacts of emergency events. In FY23, the City applied for and received \$4.7 million from FEMA for a

January 2022 winter storm, and \$2.87M from FEMA's Emergency Food and Shelter Program and Shelter and Services Program to support the City's response to influx of migrants from the Southern border. The City also continues to pursue COVID-19 recovery funds under the federal national emergency declaration. The emergency declaration ended on May 11, 2023, and the City is finalizing all eligible remaining reimbursement costs.

### **Reserve**

As required by law since 1986, the City has maintained a reserve fund equal to 2 1/2% of the preceding year's appropriations for all City departments except the School Department. The fund may be applied to extraordinary and unforeseen expenditures after June 1 in any fiscal year with the approval of the Mayor and the City Council. To date, this budgetary reserve has not been utilized. As of June 30, 2023, the reserve fund had a balance of \$45.2 million.

### **Annual Audit/Management Letters**

The City consistently receives unqualified opinions on the audit of its Basic Financial Statements and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report. The City's independent auditors also deliver a yearly management letter containing comments and recommendations on internal financial controls.

### **Financial Accounting Systems**

The Boston Administrative Information System (BAIS), an integrated financial and human resources management system, supports financial management and improves operational efficiency. These systems support the rigorous monitoring and reporting requirements enforced by the City.

## **FINANCIAL MANAGEMENT PROGRAMS**

### **Performance Management and Program Evaluation**

The City's performance management and evaluation program aims to create a sustainable and reliable system to capture the core functions of City departments and citywide strategic goals, assist in the decision-making process, identify areas of improvement, and effectively communicate performance results to a broad range of stakeholders.

Using performance management as its foundation, the program encourages organizational changes and operational improvements that increase the effectiveness and productivity of City departments. The program does this by providing reliable, objective, and independent information and reports to City managers about department performance and operations.

### **Operational Reviews**

The City systematically engages in independent operational reviews and other planning efforts aimed at making government more efficient in order to address areas needing renewed attention.

### **Energy Management**

An Energy Management Unit develops design standards and implements measures that enhance the energy efficiency of the City's new construction and capital improvement projects. Additionally, the Unit uses an Enterprise Energy Management System (EEMS) capable of monitoring and reporting on the energy consumed by the City's 388 buildings and other fixed assets such as street and traffic lights.

- In FY19, the City began implementing improvements to achieve utility cost savings at City facilities, under an initiative entitled "Renew Boston Trust" (RBT). The first phase was completed in FY20, the second phase of RBT is

underway for 31 buildings and is expected to be completed in 2024. Work has begun on 11 buildings as part of the third phase and that work is expected to be completed in 2025. The City finances the program with general obligation bonds.

## **AUDITING & BUDGETING PRACTICES**

The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP). However, accounting practices established by the Commonwealth's Department of Revenue, the so-called "budgetary basis" which is a modified accrual method of accounting, is used in the annual general fund budget and property tax certification process. Budgetary basis departs from GAAP in the following ways:

- (a) Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- (b) Encumbrances and continuing appropriations are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- (c) Certain activities and transactions are presented as components of the general fund (budgetary), rather than as separate funds (GAAP).
- (d) Prior years' deficits and utilized available funds from prior years' surpluses are recorded as expenditure and revenue items (budgetary), but have no effect on GAAP expenditures and revenues.

In addition, there are certain differences in classifications between revenues, expenditures and transfers. The reconciliation in Table 3 summarizes the differences between budgetary and GAAP basis accounting principles for the year ended June 30, 2023.

Table 4 shows a Statement of Revenues & Expenses and Changes in Fund Balance for FY22 & FY23 (actual) – FY24 (budgeted).

Financial statements for the fiscal year ended June 30, 2024 are expected to be available in late fall.

**Adjustments Between Budgetary Basis and  
GAAP Basis of Accounting for FY23**

(in thousands)

	Revenue	Expenditures	Other Financing Sources Net	Excess (Deficiency) of Revenue and Other Financing Sources
As reported on a budgetary basis	4,252,240	4,059,689	-	192,551
Adjustments:				
Revenues to modified accrual basis	(47,748)	-	11,714	(36,034)
Expenditures, encumbrances and accruals, net	-	(55,171)	-	55,171
On-behalf contribution for teachers pension	196,833	196,833	-	-
Reclassifications:				
Other transfers	40,000	(42,159)	(2,159)	80,000
As reported on a GAAP basis	<u>4,441,325</u>	<u>4,159,192</u>	<u>9,555</u>	<u>291,688</u>

**Table 3**

**ADJUSTMENTS BETWEEN BUDGET GAAP BASIS**

**Statement of Revenues, Expenditures, and Changes in Fund Balances**

**General Fund**

Years ended June 30 2022 and 2023 (Actual), and 2024 (Budgeted)

(in thousands)

	<u>2024</u>	<u>2023</u>	<u>2022</u>
<b>Revenues:</b>			
Real and personal property taxes	3,136,712	2,988,917	2,819,651
Excises	259,400	298,077	210,808
Payments in lieu of taxes	68,465	103,315	92,008
Fines	55,815	60,429	61,591
Investment income	29,004	88,404	4,482
Licenses and permits	76,290	102,244	84,825
Departmental and other	79,185	109,001	124,563
Intergovernmental	516,343	690,938	649,471
	<b>4,221,214</b>	<b>4,441,325</b>	<b>4,047,399</b>
<b>Expenditures:</b>			
Current:			
General government	172,003	154,252	123,041
Human services	56,954	40,938	36,961
Public safety	850,118	809,042	797,386
Public works	147,540	125,102	130,807
Property and development	92,244	41,491	37,327
Parks and recreation	38,521	33,905	33,019
Library	48,379	44,041	41,098
Schools	1,445,875	1,357,011	1,324,486
Public health programs	130,344	126,875	116,705
Judgements and claims	5,000	27,031	30,239
Retirement costs	394,976	565,815	502,585
Other employee benefits	278,451	259,465	258,112
State and district assessments	386,057	354,900	332,586
<b>Total Current Expenditures</b>	<b>4,046,461</b>	<b>3,939,868</b>	<b>3,764,352</b>
Capital outlays	0	18,601	24,269
Debt Service	245,703	200,723	188,461
	<b>4,292,164</b>	<b>4,159,192</b>	<b>3,977,082</b>
Excess/(deficiency) of revenues over	(70,950)	282,133	70,317
<b>Other financing sources (uses):</b>			
Leases Issued	0	11,714	9,784
Net Transfers	70,950	(2,159)	24,005
<b>Total other financing sources</b>	<b>70,950</b>	<b>9,555</b>	<b>33,789</b>
Net change in fund balance	0	291,688	104,106
<b>Fund balance - beginning</b>	<b>1,606,956</b>	<b>1,315,268</b>	<b>1,211,162</b>
<b>Fund balance - ending</b>	<b>1,606,956</b>	<b>1,606,956</b>	<b>1,315,268</b>

**Table 4**

## **FUND STRUCTURE AND USE**

The accounts of the City are organized on a fund basis. Each fund is considered to be a separate accounting entity and complies with finance-related legal requirements. All of the funds of the City can be divided into three categories: Governmental Funds, Proprietary Funds, and Fiduciary Funds.

The City has four governmental funds - the General Fund, Special Revenue Fund, Capital Projects Fund and all non-major governmental funds in an "Other" category. The General Fund is the only fund for which a budget is legally adopted and is used to account for all revenues, expenditures, and other financial resources except those required to be accounted for in other funds.

The Special Revenue Fund accounts for proceeds that are legally restricted for specific purposes. This fund accounts for federal and state grants and also money that has been set aside by state statute and can be used to support the City's general fund operations.

The Capital Projects Fund accounts for financial resources, primarily from the issuance of bonds, used for the acquisition or construction of major capital facilities.

The Proprietary Funds are used to show activities that operate more like those of commercial enterprises. The City's only proprietary is its Internal Service Fund, which accounts for the City's self-insurance for health benefits.

Fiduciary Funds are used to account for resources held for the benefit of parties outside City government and are not available to support the City's own programs. The City's fiduciary funds are the Pension Trust Fund, the Other Post-Employment Benefits (OPEB) Liability Trust Fund, as well as Private Purpose Trust Funds.

The City's operating and capital budgets are also supported by available governmental funds transferred and appropriated from other available funds. The City may appropriate yearly parking meter revenues

(Special Revenue Fund) to support the Transportation Department and to support transportation capital projects and cemetery trust monies (Other Governmental Funds) to support the City's maintenance of its public cemeteries.

These tables provide a history as well as projected changes in fund balances for the available funds used to support the City's operating budget.

The table at the end of this chapter shows the appropriations that make up the City's FY25 budget.

**Parking Meter Fund**

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY15	106.712	(5.343)	1.028	102.397
FY16	102.397	(6.500)	14.397	110.294
FY17	110.294	(15.000)	26.491	121.785
FY18	121.785	(46.385)	24.790	100.190
FY19	100.190	(53.803)	25.348	71.735
FY20	71.735	(36.400)	24.518	59.854
FY21	59.854	(47.200)	21.379	34.033
FY22	34.033	(12.600)	26.192	47.625
FY23	47.625	-	26.544	74.168
*FY24	74.168	(29.405)	26.101	70.864
*FY25	70.864	(59.780)	26.000	37.084

Notes: (\$millions), \*projected

Funds Out in FY16-FY22 include capital expenditures

**Cemetery Trust Fund**

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY15	9.489	0.000	1.077	10.566
FY16	10.566	(0.143)	0.576	10.999
FY17	10.999	(0.631)	2.449	12.816
FY18	12.816	(0.164)	1.534	14.186
FY19	14.186	(0.182)	1.325	15.330
FY20	15.330	(0.682)	1.539	16.186
FY21	16.186	(0.247)	5.035	20.974
FY22	20.974	(3.405)	2.133	19.702
FY23	19.702	(0.296)	2.956	22.363
*FY24	22.363	(1.643)	4.754	25.473
*FY25	25.473	(0.950)	2.338	26.861

Notes: (\$millions), \*projected

**Surplus Property Disposition Fund**

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY14	9.307	0.000	0.550	9.857
FY15	9.857	(5.250)	10.678	15.285
FY16	15.285	0.000	1.742	17.027
FY17	17.027	0.000	4.008	21.034
FY18	21.034	0.000	8.708	29.742
FY19	29.742	(92.000)	96.533	34.275
FY20	34.275	0.000	1.145	35.420
FY21	35.420	0.000	1.145	36.565
FY22	36.565	0.000	0.000	36.565
FY23	36.565	0.000	0.000	36.565
*FY24	36.565	(27.500)	9.900	18.965
*FY25	18.965	(1.850)	0.000	17.115

Notes: (\$millions), \*projected



**CITY OF BOSTON**  
**BUDGET SUMMARY - APPROPRIATED FUNDS -**  
**GENERAL FUND 100**  
(Dollars in Millions)

	Direct General Fund	Parking Meter Fund Transfer	Cemetery Trust Fund Transfer	Budgetary Fund Balance/ARPA	Total FY25 General Fund Budget
<b>REVENUES</b>					
Property Tax	3,328.43				3,328.43
Property Tax Overlay	(33.00)				(33.00)
Excises	282.62				282.62
Fines	58.35				58.35
Interest On Investments	100.00				100.00
Payments in Lieu of Taxes	57.13				57.13
Urban Redev Chapter 121A	39.50				39.50
Department Revenue	83.61				83.61
Licenses & Permits	81.90				81.90
Penalties & Interest	9.85				9.85
Intergov Revenue	42.36				42.36
Available Funds	-	30.00	0.95		30.95
State Aid	515.24				513.82
Total Recurring Revenue	4,565.97	30.00	0.95	-	4,596.92
Budgetary Fund Balance				40.00	40.00
<b>Total Revenues</b>	<b>4,565.97</b>	<b>30.00</b>	<b>0.95</b>	<b>40.00</b>	<b>4,636.92</b>
<b>EXPENDITURES</b>					
City Appropriations Public Health Commission	1,708.15	30.00	0.95	-	1,739.10
School Department Reserve for Collective Bargaining	140.08				140.08
Other Post Employment Benefits	1,526.63				1,526.63
	96.84				96.84
	-			40.00	40.00
Total Appropriations	3,471.70	30.00	0.95	40.00	3,542.65
Pensions	422.49				422.49
Debt Service	276.44				276.44
Charter School Tuition	287.29				287.29
MBTA	97.30				97.30
Other State Assessments	7.52				7.52
Suffolk County Sheriff Dept	2.89				2.89
Reserve	0.35				0.35
<b>Total Fixed Costs</b>	<b>1,094.27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,094.27</b>
<b>Total Expenditures</b>	<b>4,565.19</b>	<b>30.00</b>	<b>0.95</b>	<b>40.00</b>	<b>4,636.92</b>

Numbers may not add due to rounding



# Statutes and Ordinances Governing Boston's Operating and Capital Budgets

## OVERVIEW

This section summarizes key Massachusetts laws and City ordinances affecting Boston's operating budget development and its subsequent expenditure. It also covers significant laws and ordinances governing general obligation loan authorization. Although the material is not all-inclusive, it covers the more important laws guiding the budget process.

In addition to the statutes and ordinances, other budget-related directives are set out in various mayoral Executive Orders and in the policies and administrative guidelines issued by the Office of Budget Management.

Two pieces of legislation important to understanding the City of Boston's operating budget are Chapter 190 of the Acts of 1982, commonly referred to as the Tregor legislation, and Chapter 701 of the Acts of 1986, known as the Tregor Amendments.

### **Annual Operating Budget Appropriation Process**

On November 2<sup>nd</sup> 2021, 68% of Boston voters approved Ballot Question 1 which amended the City of Boston's existing budgetary process from the City Council having power to adopt or reject a Mayoral budget to the Mayor and the City Council

holding budgetary powers together, with the power to modify and amend appropriation orders.

Under the newly amended process the Mayor still originates "all appropriations, excepting those for school purposes, to be met from taxes, revenue or any source other than loans" in accordance with Section 15 of Chapter 190 of the Acts of 1982, as amended by Section 2 of Chapter 701 of the Acts of 1986. The Mayor is still required to submit to the City Council the annual budget of the current expenses of the City for the forthcoming fiscal year, not later than the second Wednesday in April of each year

The City Council now has the ability to amend the budget by reallocating funds among existing or new line items for existing departmental appropriations on the tax order; however, the total budget as amended by the City Council may not be greater than the total budget proposed by the Mayor. In addition, the approved amendment to the budget process did not alter the required date for action on the budget. The City Council must still act on the budget by the second Wednesday in June. The Mayor may return the City Council's amended version of the budget to the City Council with further amendments within a seven-day. The City Council can override the Mayor's amendments in whole or in part by a two-thirds vote.

## Key Budget Dates/Requirements

Ballot Question 1 also required the Mayor and the City Council to create by ordinance an Office of Participatory Budgeting, including an external oversight board to further public engagement with public spending. An ordinance establishing the Office of Participatory Budgeting was finalized in February 2023.

### School Department Budget Process

Section 6 of Chapter 70 of the Massachusetts General Laws states that “in addition to the amounts appropriated for long-term debt service, school meals, adult education, student transportation, and tuition revenue, each municipality shall annually appropriate for the support of public schools in the municipality an amount not less than the (municipality’s) net school spending requirement (the sum of its Chapter 70 education aid and its required local contribution)...The commissioner (of the Department of Elementary and Secondary Education) shall estimate and report such amounts to each municipality and regional school district as early as possible, but no later than March first for the following fiscal year and shall revise such estimates within thirty days following the enactment of the general appropriations act (the state’s next fiscal year’s budget)...”.

Section 2 of Chapter 224 of the Acts of 1936, as amended by Chapter 613 of the Acts of 1987, further states that “(a) .... In acting on appropriations for educational costs, the city council shall vote on the total amount of the appropriations requested by the mayor, but neither the mayor nor the city council shall allocate appropriations among accounts or place any restriction on such appropriations. The appropriation of said city shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school

Action Required	City Charter (FY25 Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/12/2024)
School Superintendent’s proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/7/2024)
Meetings with Departments to discuss funding, policy, and performance	No Requirement (January - March)
School Committee action taken on budget on or before 4th Wednesday in March	Ch. 613 Acts of 1987 (3/27/2024)
Mayor’s budget submitted to City Council on or before 2nd Wednesday in April	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (4/10/2024)
Public Hearings held prior to budget adoption	No Requirement (April-June)
City Council action on budget on or before 2nd Wednesday in June	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (6/12/2024)
FY25 finalized annual operating budget before July 1, 2024	No Requirement (6/30/2024)

committee to determine expenditures within the total appropriation; provided, however, that if the city auditor determines that school department expenditures in any

fiscal year are projected to be in excess of total budgeted expenditures for that fiscal year, as supported by appropriation and other available funding, then the school committee shall not reallocate or transfer funds from any item in the budget for that fiscal year to fund any such projected additional expenditures.

“(b) After the fourth Wednesday of March of any fiscal year, the school committee shall not initiate or authorize any new or additional programs or categories of expenditures requiring additional unbudgeted expenditures unless such

programs or categories have been incorporated or fully funded in the budget for the subsequent fiscal year. If such programs or categories have not been incorporated and fully funded in the budget for the subsequent fiscal year, they shall not be initiated or authorized until the school committee shall have amended its budget submission for the subsequent fiscal year to reduce or eliminate other costs, programs or categories in amounts equal to the projected annualized costs of the new or additional programs or categories of expenditures.

“(c) The superintendent of schools shall prepare and submit to the school committee, the city auditor and the city office of budget and program evaluation (d/b/a Office of Budget Management), a monthly budget update report which shall detail and itemize year-to-date and projected school department expenditures and budget transfers...”

### **School Department Financial Affairs**

Section 1B of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, notes that “(a) the school committee may delegate, in whole or in part, to the superintendent of schools the authority to approve for the school department the acceptance and expenditure of grants or gifts of funds from the federal government, charitable foundations, private corporations, individuals, or from the commonwealth, its counties, municipalities or an agency thereof, the provisions of Section 53A of Chapter 44 of the General Laws notwithstanding.

“(b) The superintendent of schools shall provide to the school committee, the city auditor and the office of budget and program evaluation (d/b/a Office of Budget Management) of the City of Boston a report, detailing the source, purpose and balance on hand of all funds received or

expended pursuant to subsection (a), quarterly.”

Section 2 of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, states that “subject to appropriations therefore, the superintendent of schools shall have the exclusive authority to make on behalf of the school committee contracts, or amendments to contracts, for the purchase or rental of equipment, materials, goods or supplies, leases of property, alterations and repairs of school property, and for professional or other services, with the exception of collective bargaining agreements and contracts for the transportation of students. All school department contracts or amendments to contracts shall otherwise conform to the requirements of the city charter of the city of Boston.

“(b) With respect to all contracts, agreements or amendments thereto made or entered into by the school department, the superintendent shall be responsible for establishing procedures for auditing and monitoring the compliance of the parties with the terms and obligations of such contracts, agreements or amendments thereto.”

### **Reserve Fund**

Section 7 of Chapter 701 of the Acts of 1986, requires the creation of an operating budget Reserve Fund to deal with “extraordinary and unforeseen expenditures.” This section requires that “prior to the date when the tax rate for a fiscal year is fixed, [the City must] include in the appropriations for such a fiscal year as a segregated reserve fund a sum not less than 2 1/2 percent of the preceding year’s appropriations for city and county departments, excepting the school department.

“The mayor, with the approval of the city council, may make direct drafts or transfers against such fund before the close of the

fiscal year, provided that no such drafts or transfers be made before June first in any fiscal year.

“Each transfer recommended by the mayor to the city council shall be accompanied by written documentation detailing the amount of such transfers and an explanation of the reason for the transfer...”

Prior to fiscal year 2018 the school department was required to establish a segregated reserve fund of not less than two and one-half percent of the current fiscal year’s school department appropriation, but Chapter 166 of the Acts of 2016 eliminated the requirement going forward.

### **Budget Allotment Process and Reallocations**

Section 18 of Chapter 190 of the Acts of 1982, as amended by Sections 8 and 9 of Chapter 701 of the Acts of 1986, requires that “on or before August first of each year, or within ten days of the annual appropriation order for such fiscal year, whichever shall occur later, the city or county officials in charge of departments or agencies, including the school department, shall submit to the city auditor, with a copy to the city clerk...an allotment schedule of the appropriations of all personnel categories included in said budget, indicating the amounts to be expended by the department or agency for such purposes during each of the fiscal quarters of said fiscal year.”

The school department’s allotment may not be greater than 20 percent for the first quarter and 30 percent in each of the remaining three quarters. Allotments for city and county agencies may not exceed 30 percent for first or second quarters or be less than 21 percent for the third and fourth quarters.

In addition, “whenever the city auditor determines that any department or agency, including the school department, will

exhaust or has exhausted its quarterly allotment and any amounts unexpended in previous quarters, he shall give notice in writing to such effect to the department head, the mayor and the city clerk, who shall transmit the same to city council.

“The mayor, within seven days after receiving such notice, shall determine whether to waive or enforce such allotment. If the allotment is waived or not enforced the department or agency head shall reduce the subsequent quarter’s allotments appropriately and the director of administrative services, within seven days, shall state in writing to the city council and the city clerk what reductions in each subsequent quarter’s allotment will be taken or what reallocations or transfers will be made to support the spending level in each subsequent quarter’s allotment. If the allotment for such quarter is enforced and not waived, thereafter the department shall terminate all personnel expenses for the remainder of such quarter.

No personal expenses earned or accrued, within any department, shall be charged to or paid from such department’s or agency’s allotment of a subsequent quarter without approval by the mayor, except for subsequently determined retroactive compensation adjustments.

“Approval of a payroll for payment of wages, or salaries or other personnel expenses which would result in an expenditure in excess of the allotment shall be a violation by the department or agency head.

“To insure that the overall city and county spending program remains in balance, the mayor may reallocate no more than three million dollars of non-personnel appropriations other than school appropriations during a fiscal year to other departmental purposes provided that in no department from which appropriations have been reallocated in accordance with this section shall any transfers be made

from personal services to non-personal services, except with the approval of a two-thirds vote of city council, if such transfer would require the layoff of departmental personnel, who have been permanently appointed to a position in the department.

“No reallocation may be made under this section after April fifteenth in any fiscal year.

“A list of each reallocation made by the mayor shall be transmitted to the city council and the city clerk by the city auditor by April thirtieth in any fiscal year. In each case, the report shall state the accounts from which the transferred funds were taken and the accounts to which the funds were reallocated, and the reasons therefore.”

### **Transfer of Appropriations**

Section 23 of Chapter 190 of the Acts of 1982, as amended by Section 3 of Chapter 701 of the Acts of 1986, states that “after an appropriation of money has been made...no transfer of any part of the money thus appropriated, between such department or office and another department or office, shall be made, except in accordance with and after the written recommendation of the mayor to the city council, approved by a vote of two-thirds of all the members of the city council, provided that the city auditor, with the approval in each instance of the mayor, may make transfers, other than for personal services, from any item to any other item within the appropriations for a department, division of a department or county office.

“After the close of the fiscal year, the city auditor may, with the approval of the mayor in each instance, apply any income, taxes and funds not disposed of and make transfers from any appropriation to any other appropriation for the purpose only of closing the accounts of such fiscal year, provided further that the city auditor within seventy days after the close of the

fiscal year, shall transmit to city council and the city clerk a report listing what income, taxes, or funds were applied and what transfers were made and the reasons therefore.”

### **Penalty for Overspending Budget**

Section 17 of Chapter 190 of the Acts of 1982 states that “no official of the city or county except in the case of extreme emergency involving the health and safety of the people or their property, shall expend intentionally in any fiscal year any sum in excess of the appropriations duly made in accordance with law, nor involve the city in any contract for the future payment of money in excess of such appropriations...

“Any official who violates the provisions of this section shall be personally liable to the city for any amounts expended intentionally in excess of an appropriation to the extent the city does not recover such amounts from the person to whom paid...”

### **Appropriation Restrictions**

Section 10 of Chapter 701 of the Acts of 1986, requires that “the mayor and city council shall appropriate for the hospitalization and insurance account an amount not less than the average of the past three years actual expenditures from those accounts. The city auditor shall certify, in writing to the board of assessors that adequate funds are provided in the operating budget for existing collective bargaining contracts...”

Restrictions on the Use of Proceeds from the Disposition Of Surplus Property - Section 24 of Chapter 190 of the Acts of 1982, as amended by Section 4 of Chapter 701 of the Acts of 1986, requires that “proceeds from the disposition of any surplus property shall be deposited in a separate fund which shall be known as the Surplus Property Disposition Fund, and shall be used only as follows: (1) the amount equivalent to the debt incurred, and

interest paid or payable thereon, as a result of the acquisition or improvement from time to time of the property shall be used only for purposes for which the city is authorized to incur debt for a period of ten years or more and (2) all proceeds in excess of such amount shall be credited to the capital fund of the city unless the city council by a majority vote determines with the approval of the mayor to credit such proceeds to the general fund of the city.”

### **Duties of Supervisor of Budgets**

City of Boston Code Ordinance 5, section 5 states that “the supervisor of budgets shall, under the direction of the mayor and in consultation with the director of administrative services, prepare in segregated form the annual and all supplementary budgets and shall report to the mayor on all subsequent revisions of the items in any budget.

“The supervisor of budgets shall also prepare all transfer orders.

“The supervisor of budgets shall further prepare the form of estimate sheets to be used by each officer, board and department, and each division of a department for which the city appropriates money, and the form of monthly report of such officer, board and department, and each division thereof, showing expenditures to date of all appropriations by item.

“The supervisor of budgets shall, in addition, have the powers and perform the duties conferred or imposed on the budget commissioner by any statute other than Section 56 of Chapter 35 of the General Laws.”

### **Convention Center Legislation**

Chapter 152 of the Acts of 1997, the Convention Center Legislation, authorized the development and construction of a convention center in Boston.

Under this legislation and through the joint efforts of the Boston Redevelopment Authority (BRA) (d/b/a Boston Planning and Development Agency) and Massachusetts Convention Center Authority (MCCA), the new Boston Convention and Exhibition Center (BCEC) has been developed and constructed on a 60-acre site in South Boston. The facility, which opened in June 2004, includes 516,000 square feet of contiguous exhibition space and has made Boston a major competitor for larger international and national convention and exhibition business.

The City’s share of the BCEC development expense was \$181 million for site acquisition and preparation (the State paid for construction) and was financed by certain travel-related revenue sources dedicated to a special convention center fund. In 2011, this special obligation debt was paid down by a combination of available cash in the convention center fund and the issuance of new general obligation debt at a lower interest rate. The bonds are scheduled to be paid off in 2027.

### **Contracting Procedures**

Chapter 196 of the Acts of 2011, as amended, brought the City’s bid requirements in line with Chapter 30B of the General Laws. It requires that documents are in writing and have approval of the mayor. Following passage of Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, current procurement thresholds for goods and services were increased. The City elected to implement the increase to its current Chapter 30B threshold requirement for competitive sealed bidding and competitive sealed proposals from \$35 thousand to \$50 thousand in FY17. In 2022, the mayor filed a home rule petition “A Petition for a Special Law Re: An Act Relative to 30B” which was approved by the Legislature to raise the written quote contract threshold for



certified disadvantaged businesses from \$50 thousand to \$250 thousand. Also in, 2022 the Governor signed into laws Chapter 198, An Act Relative to School Operational Efficiency, increasing the current threshold requirement for competitive sealed bidding and competitive sealed proposals to \$100 thousand for school districts only.

### **Pension Funding COLAs**

The annual Cost of Living Adjustment (COLA) pension increase for retirees is set each year at the Consumer Price Index (CPI) or an amount up to, but not greater than 3% on the first \$15,000 also known as the COLA base of a retiree's annual payment.

To aid municipalities dealing with property tax reduction due to Proposition 2 ½ in the early 1980s, the state began assuming the cost for local pension COLAs starting in 1981. However, during the FY97 state budget process, responsibility for funding future COLA increases was returned to local pension systems. Since FY99 local systems, including the Boston Retirement System, have had to pay for retiree COLAs. The state, however, still remains obligated to pay for outstanding pension costs related to local pension COLAs granted between FY81 and FY97 for former employees that retired prior to July 1, 1998. The number of these retirees with older COLA increases along with the state's funding obligation will diminish over time.

### **Boston Public Health Act of 1995**

The Boston Public Health Act of 1995 (Chapter 147) established a new, comprehensive health care system to meet the challenges of a rapidly changing health care environment. Chapter 147 abolished the Department of Health & Hospitals and established the Boston Public Health Commission (BPHC) in its place. With City Council approval, the legislation allowed the City to merge or consolidate the

operations and assets of the hospitals with the Boston University Medical Center Hospital.

The law requires the City to set the budget equal to the amount, if any, by which the projected expenditures exceed revenues, the net cost of public health services. If there is a net cost of public health services, the budget is subject to mayoral review and approval. The mayor may approve or reject and return the budget to the BPHC. If the budget is accepted, the mayor shall include the net cost of public health services in the City's annual budget and may submit supplementary appropriations as needed. The BPHC must adopt its budget no later than the second Wednesday in June.

### **An Act Transferring the Sheriffs of 2009**

Although Suffolk County remains as a legal entity in state law the passage of Chapter 61 of the Acts of 2009, "An Act Transferring Sheriffs to the Commonwealth", as amended by Chapter 102 of the Acts of 2009, "An Act Relative to Sheriffs", and again amended by section 39 of Chapter 166 of the Acts of 2009, "An Act Establishing Fiscal Stability Measures for Fiscal Year 2010", completed the transfer of the offices and functions of Suffolk County to the Commonwealth.

Sheriff employees that retired prior to January 1, 2010, shall remain members of the county retirement system and in the case of Suffolk County, the Boston Retirement System (BRS). The City of Boston shall be assessed by the State for the remainder of the amortization of the unfunded portion of this pension liability. In accordance with the BRS January 1, 2022 valuation, that annual amount shall be \$2.9M for the years through FY 2027.

## **An Act Related to the Funding of Boston Teacher's Pensions**

Chapter 112 of the Acts of 2010 provides for a change to the funding mechanism for Boston Teacher's Pensions. Sections 7 through 18, 48 and 50 adjust sections of Chapter 32 with regard to the City of Boston's role in the funding and reimbursement by the Commonwealth of Teacher's Pension liability. Those sections of Chapter 112 remove the City as a "middleman" and establish a relationship directly between the Commonwealth and BRS Board for the financing of Boston teacher pensions. Consequently, the City will no longer show a revenue reimbursement for this item, and its annual pension funding cost will be significantly downsized. Meanwhile, Boston teacher's pension assets are to be managed by the state. However, the administration of Boston teachers' contributions and pension payments, as well as their membership, will remain with the BRS.

## **Local Option Meals Tax of 2009**

In August 2009, effective October 1, 2009, the City adopted a local option offered under sections 60 and 156 of Chapter 27 of the Acts of 2009 to accept the provisions of Massachusetts General Laws Chapter 64L section 2(a) which allows municipalities to increase the excise tax on meals sold locally by 0.75% in addition to the state excise tax of 6.25% on the same purchase. The revenue generated by the .75% local tax and collected by the State's Department of Revenue is returned to the municipality of sale origin.

## **An Act Relative to Municipal Health Insurance**

In 2011, Chapter 69, An Act Relative to Municipal Health was enacted, allowing cities and towns to either make health insurance plan design changes or transfer into the State's Group Insurance Commission (GIC). The Act lays out

between a municipality and public employee committee strict notice, negotiations, and plan saving requirements. Chapter 69 allows cities and towns to include changes to copayments, deductibles, tiered provider network copayments, and other cost-sharing features up to the dollar amounts of those same or similar features in the most enrolled GIC plan for their proposed plan design changes. It also allows cities and towns to transfer to the GIC if savings for the first year is 5% or more than those achievable under planned design. The Act is clear it is not a vehicle for contribution ratio changes. The Act also requires that all eligible retirees be enrolled in a Medicare health plan.

## **Municipal Modernization Act**

Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, was enacted in 2016, building upon previous acts that increased flexibility for municipalities. The Act eliminates and updates obsolete laws, promotes local independence where possible, and provides municipalities' greater flexibility to do their day-to-day jobs.

Since the enactment of the Municipal Modernization Act, Boston has moved forward on several reforms. The City established a default speed limit of 25 miles per hour, enacted an ordinance that will authorize its revolving funds, increased the residential property tax exemption to 35%, the maximum rate established under the Act (in concert with the provisions of Chapter 326 of the Acts of 2016), and increased the current goods and services procurement thresholds under Chapter 30B. In 2017, the City implemented a single overlay reserve. In addition, the Act streamlined and consolidated the clauses in Chapter 44 Section 7 and Section 8 that detail the purposes for which municipalities may borrow.

## **Departmental Revolving Funds**

In accordance with amendments made to the statute governing revolving funds in the 2016 Municipal Modernization Act the City in 2017 authorized and established departmental revolving funds for use by City departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of these programs or activities. No appropriation is required to expend money from a fund but City Council approval is required to establish an amount that can be spent from the funds before July 1<sup>st</sup> of year one and requires that interest credited to revolving fund be deposited in the general fund. Funds established include: Public Art Revolving Fund, Strand Theatre Total Revolving Fund, City Hall Child Care Revolving Fund, Boston Public School (BPS) Transportation Revolving Fund, BPS Facilities Revolving Fund, BPS Technology Revolving Fund, Solar Renewable Energy Certificates Revolving Fund, Third Party Property Damages Revolving Fund, City Hall Plaza Rent Revolving Fund, Police Academy Revolving Fund, Canine Revolving Fund, Fitness Center Operations Revolving Fund and the Environment Conservation Commission Revolving Fund.

## **An Act to Ensure Safe Access to Medical and Adult-use of Marijuana**

In July 2017 the State enacted An Act to Ensure Safe Access to Medical and Adult-use of Marijuana in the Commonwealth. The Act was a complete and comprehensive rewrite of both the 2016 initiative petition that legalized recreational marijuana and the 2012 initiative petition that legalized medical marijuana.

The legislation includes an increase in the total tax on recreational marijuana purchases to a maximum of 20% (including 6.25% in sales tax, 10.75% in marijuana

excise tax and 3% in local sales tax), up from a maximum of 12% (combined sales tax and marijuana tax), that was approved in the recreational marijuana ballot law. The legislation also merges oversight of the recreational and medical marijuana industries into a five-person Cannabis Control Commission and details the rights of adults 21 and older to grow, buy, possess, and use limited quantities of marijuana. It establishes that in order to ban or severely limit recreational marijuana establishments in a city or town that voted 'yes' on the ballot initiative a voter referendum is required but in cities and towns that voted 'no' local elected officials can make that decision. In addition, the Act also details that a host community agreement can include an impact fee for the host community that shall be reasonably related to the costs imposed upon a community by operation of a marijuana establishment, shall not amount to more than 3% of the gross sales, and will be effective no longer than five years. Chapter 180 of the Acts of 2022 eliminated the inclusion of community impact fees in host community agreements after the first eight years of a licensee's operation. The Act also strengthened the Cannabis Control Commission's oversight and regulatory authority over host community agreements.

## **Establishing Equitable Regulation of the Cannabis Industry in the City of Boston**

In order to ensure that communities disproportionately impacted by the prohibition on cannabis benefit from this new emerging industry, the City of Boston enacted an ordinance in November 2019 to ensure equity in the City's cannabis industry. It provides that there will be an equal or greater number of equity licensees to non-equity licensees. Equity designation will only be given to license applicants with 51% of its ownership meeting at least three criteria including a place of residence in a disproportionately impacted community, a

marijuana arrest or conviction between 1971 and 2016, and an annual household income at or below 100% of the area median income. The ordinance, also, establishes a Boston Cannabis Equity Program to provide services to equity applicants and establishes the Boston Cannabis Board which oversees designation of applicants as equity license applicants.

In August 2021, the City of Boston amended the Ordinance Establishing Equitable Regulation of the Cannabis Industry. It adds and expands the criteria that allows applicants for a cannabis license to meet equity applicant status, further quantifies the minimum number of equity licenses, sets out additional application requirement for applicants located within a half mile of a licensed retail marijuana establishment, amends application evaluation criteria for applicants who received conditional approval for a cannabis license and provides for future changes in the zoning code.

### **An Act Relative to Equity in the Cannabis Industry**

Chapter 180 of the Acts of 2022 also provides that one percent of sales tax revenue from social equity marijuana businesses be directed back to municipalities to bolster municipal support for social equity marijuana businesses. Further, the Act provides for an opportunity through local initiative or ordinance for cities and towns to allow marijuana to be consumed on premises of marijuana retail businesses.

### **An Act Regulating Transportation Network Companies**

An Act was approved in 2016 that establishes oversight and regulates transportation network companies. As part of its oversight, it establishes a Transportation Infrastructure Enhancement Fund. Annually each transportation network company is

required to submit a per-ride assessment of \$.20 based on number of rides in previous year. Half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or town with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

### **Establishing the Regulation of Shared Mobility Businesses**

In March 2019 an ordinance establishing the City of Boston Transportation Department's authority to license and regulate shared mobility businesses was enacted. Vehicle sharing businesses make available to pre-approved members a network of vehicles in exchange for hourly, daily or weekly rate. The ordinance provides oversight of businesses, who offer ten or more small vehicles, such as electric scooters, for rent or delivery service on a self-service basis. It establishes a five hundred dollar fee for license or renewal for the operation of a small vehicle sharing business and gives the Boston Transportation Department authority to regulate including revoking or suspending the license for such business. The ordinance, also, establishes a Small Vehicle Sharing Business Advisory Committee. It, further, provides the Boston Transportation Department the authority to permit and issue regulations for vehicle sharing businesses.

### **Community Preservation Act**

Boston voters approved the adoption of the Community Preservation Act (CPA) in November, 2016. In August 2017 the Boston City Council voted to create a Community Preservation Act Committee to make recommendations on preservation needs and use of the funds generated by the CPA's

1% surcharge on residential and business property taxes.

The Committee produces a Community Preservation Plan and makes recommendations to the Mayor for transmittal to City Council for the acquisition, creation, preservation, rehabilitation, restoration and support of open space, historic resources, affordable housing, recreation land, and community housing with CPA funding supplementing but not supplanting existing operating funds.

To further support the Community Preservation Act, the State enacted in Chapter 41 of the Acts of 2019, an increase in the surcharge for registering deeds and municipal liens that would be directed to the State's Community Preservation Trust Fund.

### **An Act Regulating and Insuring Short Term Rentals**

In December 2018 the State enacted the Act Regulating and Insuring Short Term Rentals. The Act regulates and taxes short term rental (rentals for thirty-one or less days). It expands the State hotel and motel excise to include short term rentals, including those rented through rental platforms. The Act subjects the rentals to the state hotel/motel excise of 5.7%, local excise by local option of up to 6.5%, a 2.75% excise for the Cape and Islands Water Protection Fund, a 2.75% Convention Center Fee (for transfers in Boston, Worcester, Cambridge, Springfield, West Springfield and Chicopee) and up to a 3% community impact fee on professionally managed units and units in two- or three-family houses with 35% of this fee dedicated to affordable housing or local infrastructure needs. The Act provides for a statewide registry, insurance requirements for the rental units and inspections by cities and towns. The law became effective July 1, 2019.

### **An Act Relative to Educational Opportunity for Students**

An Act Relative to Educational Opportunity for Students, known as the Student Opportunity Act, was enacted in November, 2019. The Act updates the Education Reform Act of 1993 bringing much needed reform to the education funding formula, increasing state support for education reforms by an estimated \$1.5 billion over seven years and establishes a way forward to close the student achievement gap. The Act provides for a historic update of the Chapter 70 formula based on recommendations from the Foundation Budget Review Commission with updates to the formulaic calculation of in-district special education enrollment and increases in foundation budget rates for: out-of-district special education, benefits, guidance, low income and English language learners.

The Act also establishes a Twenty-first Century Trust Fund to provide support to districts in closing the achievement gap, requires evidence-based three year district improvement plans to address disparities in achievements among subgroups, establishes a data advisory commission charged with collecting, analyzing and reporting data on student preparedness, establishes a goal of fully funding charter school reimbursement by FY2023, expands circuit breaker reimbursable claims and establishes a schedule for full reimbursement (75%) for the expanded claims by FY2024, increases funding for school building assistance to \$800 million and provides for policy studies on local contribution, rural schools, counting low income students, recovery high school per pupil costs and the school building assistance program expenses and reimbursement rates.

Implementation of the Student Opportunity Act was delayed one year because of the financial uncertainty surrounding the Covid-19 pandemic but full implementation

of the foundation budget rate increases is on schedule to be fully met by FY27. The FY23 State Budget fully funded years two and three of charter school tuition reimbursement, meeting the Student Opportunity Acts full funding schedule. With the FY24 State Budget the four year full funding schedule for circuit breaker reimbursement has been completed, bringing funding in line with the Student Opportunity Act's goals.

### **Bond Procedure Act of 1983**

In 1983, the City Council passed and the Mayor signed a home rule petition to the state legislature that enacted Chapter 643 of the Acts of 1983 of the Commonwealth. This act, formally entitled the City of Boston Bond and Minibond Procedure Act of 1983, is referred to as the Bond Procedure Act of 1983. In 1984, the legislation modified various procedural restrictions related to the City's issuance of indebtedness. Such modifications provide, among other things, more flexible schedules for repaying debt principal, the issuance of variable rate bonds, term bonds and bonds redeemable at the option of the bondholder, and authorization for the sale of bonds at a discount. The legislation also provides the City with the authority to issue bonds in an amount up to \$5 million in any one fiscal year and notes in an amount outstanding at one time of up to five percent of the prior year's property tax levy. Each bond and note is issued in a denomination less than \$5,000 (known as minibonds). In addition, the legislation authorizes the issuance of refunding bonds and grant anticipation notes, as well as restating the investment powers of the City and the extent to which city bonds are legal investments for certain entities.

The Bond Procedure Act of 1983 also reaffirms provisions of state law, indirectly affected by Proposition 2 ½. This law requires that the City's annual tax levy must include the debt and interest charges that

are not otherwise provided for as well as all general obligation indebtedness of the City regardless of the date of issue.

In addition to modifications to the procedures related to the City's general obligation indebtedness, the legislation authorizes the City to finance revenue-producing facilities with special obligation bonds payable from and secured solely by a pledge of facility revenues. Under this act, the City may also issue general obligation bonds secured by the pledge of specific city revenues and finance projects that otherwise could be financed by bonds, lease, lease-purchase or sale-leaseback agreements. The Bond Procedure Act of 1983 was amended in August 1991 to provide, among other things, for increased flexibility in establishing debt principal amortization schedules.

### **Classification of City Debt**

Pursuant to the Bond Procedure Act of 1983, all indebtedness of the City, other than certain special obligation bonds, constitutes general obligation indebtedness of the City for which its full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount. Pursuant to the 1982 Funding Loan Act and the Bond Procedure Act of 1983, general obligation bonds of the City may also be secured by a pledge of specific City revenues pursuant to covenants or other arrangements established under a trust or other security agreement.

Special obligation bonds of the City may be issued and be payable from and secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City. Indebtedness of the City may also be classified by the nature of the City's obligation for the payment of debt service, depending on whether such debt is a direct obligation of the City or is an obligation of another governmental entity for the

payment that the City is indirectly obligated.

### **Direct Debt**

Direct debt of the City consists principally of the City's outstanding general obligation bonds for which the City's full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount.

The City's direct indebtedness does not include special obligation debt which may be secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City or for which the payment of which the City's obligation is subject to annual appropriation. As of the current date, the City has no Special Obligation debt.

### **Secured Indebtedness**

In addition to authorizing the City to secure its indebtedness with letters of credit, the Funding Loan Act of 1982, and the Bond Procedure Act of 1983, empower the City to secure any of its indebtedness issued under any general or special law by a pledge of all or any part of any revenues that the City received from or on account of the exercise of its powers. Examples include taxes (such as real property taxes), fees payable to or for the account of the City, and receipts, distributions, and reimbursements held or to be received by the City from the Commonwealth that are not restricted by law for specific purposes. Currently, the City does not have any outstanding bonds secured by such a pledge. The City, however, reserves the right in the future to issue bonds, notes or other obligations secured by various revenues of the City or by letters of credit.

### **Authorization of Direct Debt; Debt Limits**

All direct debt of the City requires the authorization of the city council and

approval of the mayor. If the mayor should veto a loan order passed by the city council, the charter of the City provides that the loan order is void and may not be passed over the mayor's veto. Authorization of bonds under a loan order of the city council includes, unless otherwise provided in the loan order, the authorization to issue temporary notes in anticipation of such bonds. Under the Bond Procedure Act of 1983, temporary notes in anticipation of bonds, including any renewals thereof, must mature within two years of their issue dates.

The laws of the Commonwealth provide for a statutory debt limit for the City consisting of a debt limit and a double debt limit. The debt limit is 5.0 percent of the assessed valuation of taxable property in the City as last equalized by the state Department of Revenue and the double debt limit is 10.0 percent. The Equalized Valuation ("EQV") of taxable property in the City established by the Commissioner of Revenue in January 2023 equals \$226.4 billion as of January 2022. Based on the current equalized valuation, the City's debt limit equals approximately \$11.3 billion, and its double debt limit equals \$22.6 billion. The City may authorize debt up to its debt limit without state approval. The City may authorize debt over the debt limit up to the double debt limit with the approval of a state board composed of the State Treasurer and Receiver General, the State Auditor, the Attorney General and the Director of Accounts, or their designees.

As of March 1, 2024, the City had outstanding debt of \$1.7 billion subject to the debt limit, and authorized but unissued debt subject to the debt limit of \$2.6 billion. Based on the City's EQV, the City had capacity to authorize an additional \$7.0 billion of debt. There are many categories of general obligation debt exempt from the general debt limit (although authorization of such debt is subject to various specific debt limits, specific dollar limitations or

state approval). Among others, these exempt categories include temporary loans in anticipation of current and in anticipation of reimbursements or other governmental aid, emergency loans, loans exempted by special laws, certain school bonds, and bonds for housing and urban and industrial development. The latter bonds are subject to special debt limits ranging from 5 percent to 10 percent of equalized valuation depending on purpose.

### **Related Authorities and Agencies**

In addition to direct and indirect indebtedness of the City, the City and certain agencies and commissions related to the City are authorized by law to issue obligations that are solely a debt of the agency or commission issuing the obligations or are payable solely from revenues derived from projects financed by such debt. Except as described below, such obligations are not a debt of the City.

The Boston Public Health Commission is an independent corporate and political subdivision of the Commonwealth created in June 1996 as the successor to the City's Department of Health and Hospitals (DHH). Effective July 1, 1996, all powers and functions of DHH and THH (Trustees of Health & Hospitals) were transferred to the commission. In addition, the commission assumed all assets and liabilities of the City allocated to DHH. At its inception, the Commission also assumed responsibility for paying the City an amount equal to current debt service on all outstanding general obligation bonds of the City issued for public health and hospital purposes. All obligations have been paid. The commission has also assumed responsibility for paying the debt service on the City's Special Obligation Refunding Bonds dated August 1, 2002 for Boston City Hospital (BCH), which were issued to refund bonds that first financed the project in 1993. On May 4, 2012, the City issued General Obligation Refunding Bonds to current-refund all of

the outstanding BCH Special Obligation Bonds.

The Boston Water and Sewer Commission (BWSC) is an independent political and corporate subdivision of the Commonwealth created 1977. At its inception, BWSC assumed responsibility for the operation of the City's water and sewer systems and for paying to the City an amount equal to current debt service on all outstanding bonds the City issued for water and sewer purposes. All debt service for such bonds has been paid. The City is not obligated on bonds issued by the Commission.

The Economic Development and Industrial Corporation of Boston (EDIC) is a political and corporate entity of the Commonwealth led by a five-member board who are also appointed as board members of the Boston Redevelopment Authority d/b/a as the Boston Planning and Development Agency (BPDA). EDIC has a variety of powers to assist industrial development projects in the City. EDIC is not authorized to issue debentures in excess of \$5 million secured solely by the credit and properties of EDIC and revenue bonds secured by revenues from the lease or sale of its projects. The City is also authorized to appropriate or borrow monies for EDIC development projects within certain urban renewal debt limitations.

The BPDA is a public political and corporate body that combines the City's redevelopment and planning board authority with certain powers of the state Department of Community Affairs. The BPDA board consists of four members appointed by the Mayor, subject to confirmation by the City Council, and one member appointed by the Governor. The BPDA is an urban planning and economic development agency and is part of the Mayor's Planning Cabinet. Although the BPDA is authorized to issue revenue bonds and notes that are not City debts, the BPDA traditionally finances its projects through a



combination of federal and state grants, proceeds of general obligation bonds issued by the City, and revenues from the lease or sale of land.

In April 2024, the Mayor signed *An Ordinance Creating the Planning Department in the City of Boston*. The Ordinance restores planning and design as a core city function and transfers a large portion of BPDA staff into a new city department. The City of Boston and the BPDA will also establish a financial transfer so that the transition remains budget-neutral. The BPDA will retain a small number of staff and its independent structure continue to fulfill existing legal and financial commitments. These changes were effective as of July 1 2024.

### **Major Debt Statutes and Borrowing Authority**

Chapter 188 of the Acts of 2010, the Municipal Relief Act, passed by the State on July 27, 2010, made several positive changes to the purposes for which cities, towns and districts may borrow as well as to the terms, debt service schedules, and special approvals related to such borrowings. The addition of several new purposes for which the City may borrow as well as extensions to certain useful life determinations gives the City added borrowing flexibility.

Chapter 44, Sections 7 and 8 of the Massachusetts General Laws permits cities and towns in the Commonwealth to incur debt within and outside the statutory limits of indebtedness described previously for various municipal purposes and identifies the maximum maturity period for each purpose. The purposes include, but are not limited to, the acquisition of interests in land or the acquisition of assets, or for the construction, reconstruction, rehabilitation, improvement, or extraordinary repair of public buildings, facilities, assets, works or infrastructure, construction and/or reconstruction of water and sewer mains, improvements to

parks and playgrounds, reconstruction and resurfacing of roads, and equipment acquisitions.

In July 2003, the Municipal Relief Act, Chapter 46 of the Acts of 2003 passed. It amended section 7 of Chapter 44 of the General Laws so that the City would no longer be required to go to the state Emergency Finance Board for approval of debt incurred for remodeling, reconstruction, or extraordinary repairs to public buildings.

The Capital Improvements Act of 1966, as amended, permits the City of Boston to issue debt outside the debt limit for various municipal purposes, including new construction and renovation of existing facilities. The legislation provides a specific limit on the total amount of debt that may be issued under the statute.

Chapter 208 of the Acts of 2004 established the Massachusetts School Building Authority. The program is designed to assist cities and towns in building new schools or in renovating existing ones; however, the state's reimbursement methodology has been modified. Projects for which cities and towns are currently receiving reimbursement approved under the former school building assistance program managed by the Department of Elementary and Secondary Education will continue to receive annual payments. The City of Boston received its final payment under the former school building assistance program in 2020. Chapter 208 also provides for a pay-as-you go system paying cities and towns for school projects in installment grants during construction to save on interest costs.



# Budget Organization and Glossary of Terms

## INTRODUCTION

This chapter is a guide to the organization of Boston city government and the FY25 Operating Budget.

The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Michelle Wu was elected Mayor in a special election held concurrently with the regular election on November 2, 2021, following the resignation of former Mayor Martin Walsh in April 2021 and the transfer from Acting Mayor Kim Janey. Mayor Wu's first four-year term began in November 2021. The Mayor has general supervision of and control over the City's boards, commissions, officers, and departments. The portion of the budget covering appropriations for all departments and operations of the City, except the School Department, is prepared under the direction of the Mayor.

The legislative body of the City is the Boston City Council, which consists of thirteen members serving two-year terms. Four councilors are elected at-large and nine are elected from geographic districts. The City Council may enact ordinances and adopt orders that the Mayor may either approve or veto. Ordinances and orders, except orders for the borrowing or appropriation of money, may be enacted by the City Council over the Mayor's veto by a two-thirds vote. The City Council may reject or reduce a budget submitted to it by the Mayor, but may not increase it; in

addition, beginning with the FY23 budget process, the City Council may also amend the budget submitted to it by the Mayor but cannot increase it above the Mayor's proposed total.

## ORGANIZATION OF CITY GOVERNMENT: THE MAYOR'S CABINET

The City of Boston operates under a cabinet form of government to recognize the major functional responsibilities of city government, to facilitate improvements in the conduct of the executive and administrative business of the City, and to eliminate duplication and waste.

The structure of the Mayor's cabinet is illustrated in the citywide organizational chart and descriptions of the members of the Mayor's cabinet and the City departments for which each has authority can be found on the following pages.

### Mayor's Chief of Staff

The Mayor's Chief of Staff is a member of the Mayor's cabinet and has an advisory role over all operations of City government. The Chief of Staff is also charged with supervising and directing the operations of the Mayor's office, including scheduling, security, press, and constituent services.

### Mayor's Chief of Policy

The Mayor's Chief of Policy is a member of the Mayor's cabinet and has an advisory role over all policy development across all departments of the City, with Intergovernmental Relations reporting directly to the Chief.

## **Operations**

The Chief of Operations is responsible for Property Management, the Public Facilities Department, and the Inspectional Services Department.

## **Corporation Counsel**

The Law Department provides professional legal services, including formal and informal opinions and advice to the Mayor, the City Council, the Boston School Committee, and other officials in matters relating to their official duties, and also represents all of the foregoing entities and individuals in litigation.

## **Communications**

The Chief Communication Officer oversees all press related activities and advises the Mayor on the City's overall communications strategy.

## **Equity & Inclusion**

The Chief of Equity oversees the Equity & Inclusion cabinet and leads efforts to embed equity in all city planning, operations and work. The cabinet includes the Office of Equity and Inclusion, Black Male Advancement, LGBTQ+ Advancement, Women's Advancement, Immigrant Advancement, Fair Housing and Equity, the Commission for Persons with Disabilities, Language & Communications Access, and the Human Rights Commission.

## **Office of Police Accountability & Transparency (OPAT)**

The Office of Police Accountability & Transparency (OPAT) provides a single point of public access to police accountability and community oversight.

OPAT includes the Civilian Review Board, the Internal Affairs Oversight Panel, and the OPAT Commission, which has subpoena power to investigate misconduct.

## **Finance**

The Chief Financial Officer, who also serves as the Collector-Treasurer, oversees the City's financial resources, including Treasury, Assessing, Auditing, Budget Management, Participatory Budgeting, and Procurement.

## **People Operations**

The Chief People Officer supports and builds the capacity of the City's workforce, overseeing the Office of People Operations, Human Resources, Labor Relations, and the Registry Division.

## **Education**

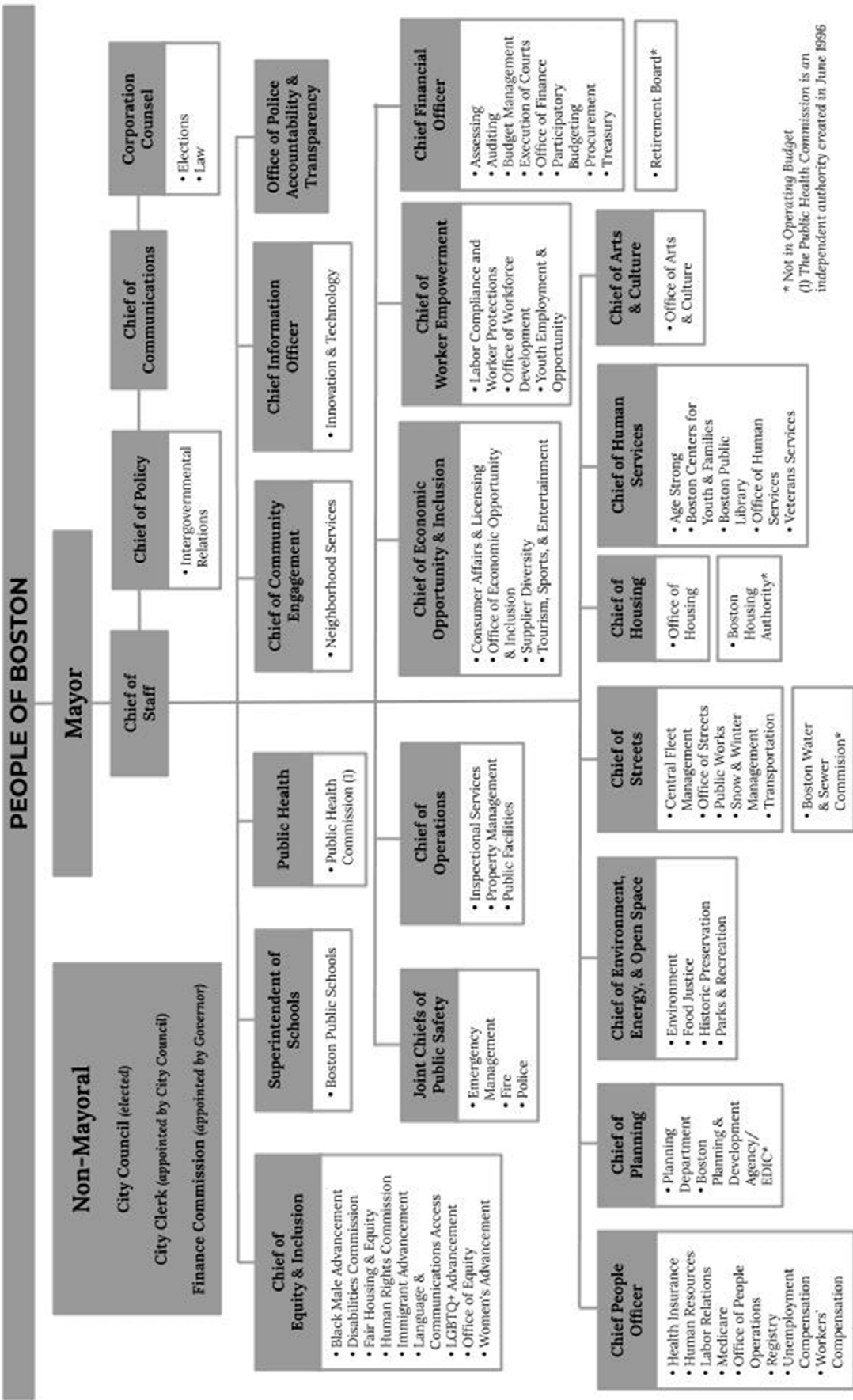
The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations as well as long term strategic planning.

## **Community Engagement**

This cabinet is comprised of the Mayor's Office of Neighborhood Services, including the neighborhood liaisons, Boston 311, and Office of Civic Organizing.

## **Information & Technology**

The Department of Innovation and Technology (DoIT) is responsible for supporting and expanding the use of enterprise-wide technology to improve the business of government and delivery of service.



\* Not in Operating Budget  
 (1) The Public Health Commission is an independent authority created in June 1996

## **Public Safety**

The Police and Fire Departments provide and promote public safety and protection services, firefighting, and fire prevention services. The Office of Emergency Management is responsible for facilitating communication and cooperation across cities and towns and managing state and federal funds designated for homeland security initiatives.

## **Human Services**

Human Services is responsible for providing human services and other support services for Boston's residents through its departments and programs: the Office of Human Services, Boston Centers for Youth & Families, the Age Strong Commission, Boston VETS, and the Boston Public Library.

## **Public Health**

The Boston Public Health Commission, including Emergency Medical Services, strives to protect, preserve, and promote the health and well-being of all Boston residents, particularly those who are most vulnerable.

## **Economic Opportunity and Inclusion**

The Economic Opportunity and Inclusion Cabinet is comprised of the Office of Economic Opportunity and Inclusion, Consumer Affairs & Licensing, Supplier Diversity, and the Office of Tourism.

## **Planning**

The Planning Cabinet consists of the Planning Department and the Boston Planning and Development Agency. Together they coordinate planning and zoning, design, development review, and real estate development within the city.

## **Arts & Culture**

This cabinet is responsible for supporting and promoting the arts community in Boston and works with the Arts Commission and the Boston Cultural Council to bring the arts to the forefront of city life.

## **Environment, Energy & Open Space**

This cabinet is comprised of the Environment Department, the Parks & Recreation Department, the Office of Historic Preservation, and the Office of Food Justice. The Chief is responsible for environmental and energy policies for the City.

## **Housing**

The Mayor's Office of Housing, through its Office of Housing Stability, Boston Home Center, and array of other diverse programs, invests public resources strategically to strengthen and stabilize the city's neighborhoods.

## **Chief of Streets**

This cabinet includes the Public Works Department, the Transportation Department, Central Fleet Management, and Snow Removal, with a central goal of maintaining and improving Boston's public ways.

## **Worker Empowerment**

The Chief of Worker Empowerment oversees three City departments, Youth Employment and Opportunity, Labor Compliance and Worker Protections, and the Office of Workforce Development, with a cabinet goal of advancing the well-being of all working Bostonians in both the public and private sectors.

## **An All-Funds Budget**

The City of Boston presents a fully integrated budget - including capital,

operating, and external funds - to show the total funding available to departments to fulfill their missions.

The operating budget funds personnel and non-personnel expenses to departments so that they may provide important city services. The capital budget funds new construction, renovations to existing city-owned facilities (e.g., police and fire stations, school buildings), infrastructure improvements (e.g., roads, sidewalks, lights), and major equipment purchases such as fire-fighting apparatus. The external funds budget describes the projects and programs that will be undertaken in the next fiscal year with funding received from the state, federal, or other non-general fund sources.

## **ORGANIZATION OF THE BUDGET**

The City of Boston's program budget provides information related to City services and their associated costs. The operating and capital budgets present the recommended resource allocations in terms of personnel, facilities, goods, and services. The budget document also describes the services provided by each City department and the performance targets that have been set for FY25.

### **The Operating and Capital Budget Document: Organization of the Volumes**

Volume I contains information on the FY25 budget and the context in which it is prepared. Sections include:

- Mayoral Transmittal Letters
- Executive Summary
- Operating Budget
- Revenue Estimates and Analysis
- Education
- Capital Planning
- Boston's People and Economy
- Financial Management

- Statutes and Ordinances
- Budget Organization and Glossary
- City Council Orders

In Volumes II and III, cabinet and departmental budgets are presented by cabinet. The cabinet presentation includes cabinet mission and initiatives, followed by a table displaying total operating, external, and capital budgets. The budget presents FY22 and FY23 actual results along with the FY24 and FY25 budgeted amounts.

## **Departmental Operating Budgets**

Activities and services of the City are grouped into programs for budgeting and management purposes. The operating budget for each department is presented by program.

A "program" is defined as an organized group of activities directed toward attaining one or more related objectives, and the resources to execute them.

A program can consist of direct services to the public and neighborhoods of the city (e.g. police patrol or tree maintenance), or traditional city staff functions (e.g. administrative services or engineering and design).

Some City activities may not be defined as separate programs, even though they may be self-contained operations. For example, a fire station is not a separate program, although for accounting purposes it is a cost center within the Fire Department's Fire Suppression program.

Program budgets serve as the basic building blocks of the budget. There are three additional organizational levels above the program level in the budget. The three levels are:

- The Division Level for units within some departments.
- The Department Level, which includes departments, commissions, and other offices.
- The Cabinet Level, which includes functionally-related departments.

## **Description of Organization and Definition of Categories**

This section outlines the information reported within each department and program in the budget.

### **Department or Division Level**

*Department Mission:* The mission statement is a fundamental statement of purpose.

*Performance Goals:* These goals represent stated aims for which the department or division is held accountable.

*Description of Services:* The description of services provides a general overview of the department and its responsibilities, and lists examples of major services provided.

*Authorizing Statutes:* This section lists statutes and ordinances that create departments as well as endow them with legal powers.

*Operating Budget:* The operating budget presentation includes a table displaying total operating and external budgets by program beginning with FY22 actual expenses through the FY25 budget.

### **Program Level**

*Program Description:* This section presents a general overview of the program, including its responsibilities and major services provided.

*Program Goals:* Each program identifies the department goals related to the efforts of the program to further the department's mission.

*Performance Measures:* Performance measures demonstrate a program's progress in implementing the department's goals. Performance measures may gauge workload, effectiveness, efficiency, or productivity. Some performance measures also show the changing context in which programs are working.

## **Financial Data**

The financial data tables identify the major groups and expenditure account codes (for example, Personnel Services/Overtime,

Supplies and Materials/Office Supplies), historical expenditures in each, and the proposed appropriations in each group and account in for a four year period.

Two financial data sheets are provided for the operating budget: Department History and Department Personnel.

### **Department History**

Expenditure account codes are listed within six expenditure groups. Dollar amounts are shown for:

- FY22 actual expenditures,
- FY23 actual expenditures,
- FY24 appropriations,
- FY25 appropriations, and
- The difference between the FY24 appropriation and the FY25 appropriation.

### **Department Personnel Data**

Personnel data shows funding for permanent positions, including existing and proposed positions. All permanent positions are listed by union and salary grade within the department or division. The total salary request is listed for these positions.

For each position shown, the following information is provided:

*Title:* The civil service/personnel system job title for the position.

*Union Code and Grade:* The union code (including exempt and CDH for department head) and code for the salary grade of the position.

*Position and Salary Requirement:* These columns show the number of permanent positions for which funding is available and the total funding provided for that title for the upcoming fiscal year.

*Total Funding:* The total funding for permanent employees, shown at the bottom right of the personnel sheet, reflects the amount of funding required to support personnel prior to adjustments. This figure may be adjusted by differential



payments, other payments, chargebacks, and salary savings.

*Differential Payments:* Employees who are serving temporary job titles, or who are entitled to additional payments based on the shifts they work (e.g., night shifts), receive differential payments. This figure is added to the permanent employee line.

*Other:* The permanent employee line contains other payments such as sick leave and vacation buybacks.

*Chargebacks:* Some personnel costs are charged to another fund or appropriation. These costs or reimbursements are included in the permanent employee line.

*Salary Savings:* This figure reflects savings due to vacancies. The amount is estimated based on experience in prior fiscal years and subtracted from the total salary requirements.

### **External Funds**

The financial data identify the major groups and expenditure account codes for external funds expenditures. Historical expenditures and the proposed appropriations in these accounts are shown over a four year period. The personnel data show permanent positions, including existing and proposed positions, funded with external funds. All permanent positions are listed by union and grade within the department or division. The total salary request is listed for these positions by job title. The External Funds Projects page lists a description of each project's mission.

### **Capital Budget**

The capital budget section provides an overview of projects and major initiatives for departments charged with managing facilities and major equipment assets.

Dollar amounts are shown for:

- FY22 actual capital expenditures,
- FY23 actual capital expenditures,
- FY24 estimated capital expenditures,
- FY25 projected capital expenditures

Following this overview are capital project profiles, including descriptions of each project mission, the department managing the project, the status and location of each project, and if there are operating budget impacts. A table summarizes the total capital funds authorized for projected expenditures in FY25 and for future years, as well as whether the source is City authorization or other funding such as federal and state infrastructure grants or trust funds. A listing of actual and planned capital expenditures in comparison to authorized dollars is also provided.

### **Example Pages**

The following pages include example budget document pages with call outs to explain how to read pages in volumes 2 and 3 for departmental detail for the General Fund (Operating), External Funds, and Capital Budget. The example pages use the FY24 Budget for the Mayor's Office of Housing, though all departments share the same budget document format.

Operating Budget Example

# Mayor's Office of Housing Operating Budget

**Sheila Dillon, Chief of Housing, Appropriation 188000** This is the Department's budget code

**Department Mission**  
 The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, the City announced its Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

This is the name and title of the Department head

**Selected Performance Goals**

**Real Estate Management & Sales**

- Dispose of tax-foreclosed and surplus property.

**Housing Development & Services**

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

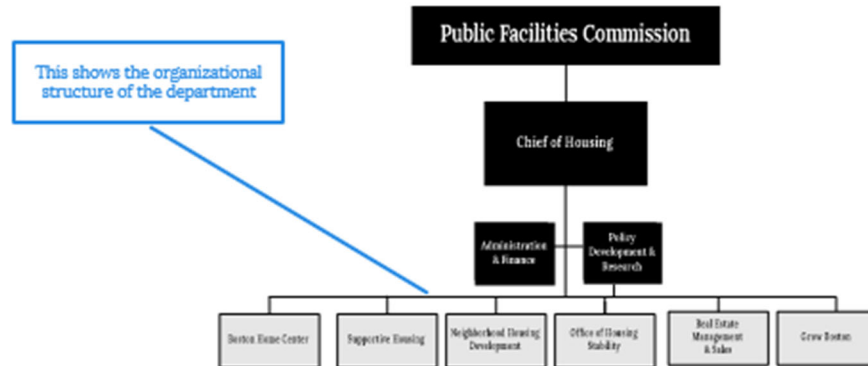
Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
This section shows a high-level summary of the Department's budget for each Program or Division.	Mayor's Office of Housing Administration	2,034,992	1,879,380	2,676,321	2,724,779
	Real Estate Management & Sales	1,972,803	2,240,579	3,173,035	3,189,129
	Housing Development & Services	25,046,171	31,168,145	38,794,797	43,509,166
	<b>Total</b>	<b>29,053,966</b>	<b>35,288,104</b>	<b>44,644,153</b>	<b>49,423,074</b>

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
This section shows a high-level summary of the Department's budget for Grant or Special Project fund that comes from a source other than the City's Operating Budget	Allston Brighton Homeownership Fund	0	0	842,570	500,000
	BRA/HODAG Program Income	0	817,000	0	0
	Brownfields Economic Development Initiative	13,523	7,379	25,000	25,000
	CDBG	15,634,946	14,531,453	16,070,941	21,044,264
	CDBG - COVID-19 Response	0	3,437,368	2,922,841	13,205,665
	Choice Neighborhood Implementation Grant	944,970	2,631,317	180,000	0
	Commonwealth Builder Program (CWB)	0	2,040,587	10,113,707	5,000,000
	Community Challenge Planning Grant	0	91,381	0	0
	Continuum of Care	27,152,748	28,162,546	33,252,836	42,527,646
	Emergency Rental Assistance	7,534,493	23,840,374	13,458,316	550,000
Emergency Solutions Grant	1,300,653	1,469,892	1,504,036	1,517,966	

## Operating Budget Example continued

Description of Organization and Definition of Categories

# Mayor's Office of Housing Operating Budget



This lists the federal, state, and local [city laws](#) and ordinances that this Department is carrying out with their programs and services

**Authorizing Statutes**

- Enabling Legislation, 1961 Mass. Acts [ch. 642](#), §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts [ch. 190](#), § 24; 1986 Mass. Acts [ch. 701](#), § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts [ch. 282](#); CBC Ord. § 10-2.1.

**Description of Services**

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

This lists a brief description of the services provided by this Department

**Operating Budget Example continued**

Department History data

# Department History

This page shows a year over year history of Departmental spending of the Operating Budget

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
51000 Permanent Employees	4,101,012	4,169,032	5,852,676	6,408,964	556,288
51100 Emerg	37,504	46,747	42,000	42,232	232
51200 Ove	0	0	0	0	0
51600 Une	1,000	0	11,000	11,000	0
51700 Wor	0	0	2,500	2,500	0
<b>Total Pers</b>	<b>4,149,516</b>	<b>4,215,779</b>	<b>5,908,176</b>	<b>6,464,696</b>	<b>556,520</b>
Contract	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
52100 Com	85,786	107,008	66,187	66,187	0
52200 Util	34,095	22,062	88,877	62,915	-25,962
52400 Sno	0	0	0	0	0
52500 Gar	0	0	7,500	4,500	-3,000
52600 Rep	210	0	111,400	57,400	-54,000
52700 Rep	249	0	7,500	7,500	0
52800 Tra	226	0	5,000	36,305	31,305
52900 Cor	354	0	3,056,096	2,651,596	-404,500
<b>Total Cont</b>	<b>109</b>	<b>109</b>	<b>3,342,560</b>	<b>2,886,403</b>	<b>-456,157</b>
Supplies	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
53000 Aut	31	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,704	0	18,000	18,000	0
53700 Clothing Allowance	6,595	0	10,000	10,238	3,238
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	631	0	7,500	7,500	0
<b>Total Supplies &amp; Materials</b>	<b>19,961</b>	<b>0</b>	<b>35,500</b>	<b>35,738</b>	<b>3,238</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Legal Liabilities	3,570	0	3,180	3,500	320
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges Hal	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	77,445	83,233	0	0	-1,000
<b>Total Current Chgs &amp; Oblig</b>	<b>81,015</b>	<b>84,300</b>	<b>8,180</b>	<b>8,500</b>	<b>-680</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,470	23,160	22,986	22,986	0
<b>Total Equipment</b>	<b>6,470</b>	<b>23,160</b>	<b>22,986</b>	<b>22,986</b>	<b>0</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
56200 Special Appropriation	22,863,343	28,963,343	35,213,343	39,889,343	4,676,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>22,863,343</b>	<b>28,963,343</b>	<b>35,213,343</b>	<b>39,889,343</b>	<b>4,676,000</b>
<b>Grand Total</b>	<b>29,053,966</b>	<b>35,288,104</b>	<b>44,644,153</b>	<b>49,423,074</b>	<b>4,778,920</b>

This first column lists the categories of expenditures. Each category is known as an Appropriation Account and is noted by a 5-digit account code and account description. The appropriation accounts are the same for all departments.

Personnel Services = Accounts 51000 through 517000

Non-Personnel Services = Accounts 52100 and higher

These two columns show actual expenses on each account in the past 2 fiscal years that have already concluded

This column shows the approved expenditure amount for each account for the fiscal year that is ongoing at the time of publication of this budget book.

This column shows the approved expenditure amount for each account for the upcoming fiscal year

This last column shows the difference in approved budget amounts over the last 2 years

# Operating Budget Example continued

## Department Personnel Data

# Department Personnel

This page shows a list of all full-time staff positions that are paid out of City Operating funds.

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Accounting Manager	SU2	22	0.75	71,634	Financial Analyst	SU2	19	0.50	37,847
Administ Assist	EXM	19	0.07	4,587	HMIS Administrator	SU2	23	0.05	5,165
Analyst (MOH)	SU4	22	0.50	32,730	HMIS User Specialist	SU2	19	0.05	2,526
Architect	SU2	21	1.10	83,446	Housing Crisis Case Coord	SU2	21	3.00	217,605
Asset Manager	SU2	21	1.00	88,161	Housing Development Officer	SU2	22	4.30	379,019
Assistant Director	EXM	26	4.47	499,841	Legal Sec	EXM	19	0.25	11,225
Assistant-Director	EXM	26	0.60	64,711	Loan Monitor	SU2	19	0.50	31,963
Assoc Deputy Director	EXM	28	1.55	203,927	Manager Of Research & Dev	SU2	23	0.25	25,824
Asst Dir for Compliance Loans	EXM	26	0.50	56,738	Operations Manager	EXM	25	1.70	168,180
Budget Manager	SU2	22	0.50	43,907	Policy Advisor	EXM	28	0.50	66,376
Communication Spec	EXM	22	0.50	35,911	Procurement Officer	SU2	20	0.50	33,387
Compliance Monitor	SU2	20	0.10	8,181	Prog Asst	SU2	19	3.75	263,875
Compliance Monitor (Red Circle)	SU2	21	0.10	8,754	Program Manager	SU2	21	6.15	503,875
Construction & Design Serv Manager	SU2	24	0.10	11,166	Project Manager	SU2	22	1.25	115,734
Construction Manager	SU2	23	1.00	103,296	Project Mgr	SU2	21	2.00	148,614
Construction Specialist II	SU2	21	0.90	74,712	Property Mgmt	SU2	22	2.00	191,130
Construction Supervisor	SU2	21	1.70	105,808	Research & Development Spl	SU2	21	0.25	22,104
Controller	EXM	27	0.50	60,975	Records Manager	SU2	21	0.25	22,104
Construction Specialist I	SU2	20	1.00	81,806	Senior Account Specialist	SU2	21	0.50	44,208
Deputy Director	EXM	27	0.40	49,095	Senior Product Manager	EXM	26	1.00	91,476
Deputy Director	EXM	29	3.75	518,931	Special Assistant	EXM	22	0.50	37,102
Dir of Asset & Prog Strategy	EXM	29	0.40	57,434	Sr Budget Manager	SU2	24	0.50	55,830
Director	CDH	NG	1.00	180,989	Sr Compliance Officer	SU2	22	1.20	95,675
Director of Legal Unit	EXM	29	0.50	66,376	Sr Developer	SU2	24	0.50	55,830
Director of Marketing	EXM	28	0.50	66,376	Sr Housing Develop Officer	SU2	24	3.30	298,410
Director of Operations	EXM	29	1.00	141,744	Sr Program Manager	SU2	23	2.45	321,351
Director,	EXM	28	0.25	29,600	Sr Project Manager	SU2	23	1.00	103,296
Dir-Public Media Relations	EXM	28	1.00	132,752	Sr Project Manager (DND)	SU2	24	1.00	111,660
Finance Manager	SU2	22	0.50	47,782	Technology Support Specialist	SU2	21	0.50	36,342
					<b>Total</b>			<b>65</b>	<b>6,429,103</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				187,500
					Chargebacks				0
					Salary Savings				-125,000
					<b>FY24 Total Request</b>				<b>6,491,603</b>

The Union Code and Grade refers to the salary group of the employee.

This column shows the number of full time staff members paid by the Operating Budget.

Note - some positions do not add up to a whole number. This means this position is funded partially by the Operating budget and partially by an External Grant or Special fund

This column shows the salary amount budgeted for the number of staff in each position

**DEFINITIONS -**

**Differential Payments** - Special payments for employees under some unions' Collective Bargaining Agreements.

**Other** - Sick Leave Buyback, Vacation Buyback, and other personnel related payments

**Chargebacks** - Estimated amount of salary that will be charged to another department (Typically because duties of the employee spans multiple departments)

**Salary Savings** - Estimated amount of salary that will not be spent due to vacancies and staff turnover

**Operating Budget Example continued**

Division or Program description

# Program 2. Real Estate Management & Sales

**R. Chung, Acting Deputy Director, Organization 188200**

**Program Description**  
 The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides b

This is the name and job title of the person who leads this Program within the Department

This is the Org Code. The first 3 digits indicate the Department account code, the last 3 digits indicate the Program or Division within the Department

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	881,977	933,563	1,040,935	1,064,708
Non Personnel	1,090,826	1,307,016	2,132,100	2,124,421
<b>Total</b>	<b>1,972,803</b>	<b>2,240,579</b>	<b>3,173,035</b>	<b>3,189,129</b>

**Performance**

**Goal:** Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of land parcels and buildings sold or transferred for development and open space	46	31	22	95

This middle section shows the actual expenditures (Actual) and approved (Approp and Budget) amounts this Org spent on Personnel and Non-Personnel Services

Some Programs within departments have specific performance metrics. These are listed in this section

# External Funds Projects

This page gives the description to all Grants and Special funds the Department has used within the last 2 years, or anticipate using in the upcoming year. If the Department has a lot Grants/Funds, there will be several pages of descriptions.

## Allston Brighton Homeowner Fund

### Project Mission

In order to foster affordable homeownership and homeowner stability, the Boston Home Center and the Mayor's Office of Housing received a total of \$3.6 million from the WJG Realty Company LLC, as part of a community benefit related to the Allston Yards mixed used development at 60 Everett Street in Allston. This funding will primarily be used to administer a financial assistance program for income-qualified first-time homebuyers in the Allston-Brighton neighborhood. The grant started on 5/1/2021 and will end when all funds are depleted.

## Brownfields Economic Development Initiative

### Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

## Commonwealth Builder Program

### Project Mission

Massachusetts Housing Partnership has awarded \$25 million to the Mayor's Office of Housing to be used for the creation and preservation of homeownership housing units for eligible moderate-income households. This program will help increase homeownership opportunities for households of moderate means, and will support vibrant communities, a strong economy, and a stable workforce in the City of Boston. The grant started on 8/1/2021 and has an end date of 7/30/2030.

## Community Development Block Grant

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities.

**External Funds Example continued**

Department External Funds history data

# External Funds History

This page shows a year over year history of Departmental spending of the Grants or Special Project Funds

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
51000 Permanent Employees	7,800,768	7,341,312	7,801,877	7,833,206	31,329
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,161,642	1,111,397	1,110,381	1,172,682	62,301
51500 Pension & Annuity	684,552	554,879	667,824	703,610	35,786
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	93,501	93,320	107,419	113,359	5,940
<b>Total Personnel Services</b>	<b>9,740,463</b>	<b>9,100,908</b>	<b>9,687,501</b>	<b>9,822,857</b>	<b>135,356</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
52100 Communications	48,308	28,938	66,187	66,187	0
52200 Utilities	37,817	6,636	22,500	22,500	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	880	1,460	2,000	3,100	1,100
52600 Repairs Buildings & Structures	13,686	14,648	31,000	131,000	100,000
52700 Repairs & Service of Equipment	1,295	1,470	22,000	22,000	0
52800 Transportation of Persons	-695	8,586	51,248	67,454	16,206
52900 Contracted Services	81,017,559	137,585,053	105,146,833	133,932,401	18,785,568
<b>Total Contractual Services</b>	<b>81,118,850</b>	<b>137,646,791</b>	<b>105,341,768</b>	<b>134,244,642</b>	<b>18,902,874</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	5,000	0
53400 Custodial Supplies	0	701	0	2,000	2,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,200	28,618	75,900	72,040	-3,860
53700 Clothing Allowance	14,657	14,868	12,094	15,191	3,097
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	61	18,110	18,650	22,510	3,860
<b>Total Supplies &amp; Materials</b>	<b>27,918</b>	<b>62,297</b>	<b>111,644</b>	<b>116,741</b>	<b>5,097</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	72,990	79,050	137,975	144,575	6,600
<b>Total Current Chgs &amp; Oblig</b>	<b>72,990</b>	<b>79,050</b>	<b>137,975</b>	<b>144,575</b>	<b>6,600</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,000	49,219	25,000	25,000	0
55900 Misc Equipment	106,905	36,208	56,264	56,908	644
<b>Total Equipment</b>	<b>109,905</b>	<b>85,427</b>	<b>81,264</b>	<b>81,908</b>	<b>644</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc./Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>91,070,126</b>	<b>124,543,782</b>	<b>115,360,153</b>	<b>144,410,723</b>	<b>19,050,571</b>

Columns on this page are the same as "Department History" page



## External Funds Example continued

Department External Funds personnel data

# External Funds Personnel

This page shows the total number of staff members funded by Grants or Special Project funds

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Accounting Manager	SU2	22	1.25	119,336	Financial Analyst	SU2	19	0.50	37,847
Administ Assst	EXM	19	0.93	60,944	HMIS Administrator	SU2	23	0.95	98,131
Advisor to the Chief of DND	EXM	NG	2.00	159,454	HMIS User Specialist	SU2	19	0.95	60,522
Architect	SU2	21	0.90	79,575	Housing Crisis Case Coord	SU2	21	1.00	75,094
Asset Manager	SU2	21	1.00	87,726	Housing Development Officer	SU2	22	11.70	973,004
Assistant Director	EXM	26	5.53	552,560	Legal Sec	EXM	19	0.75	33,674
Assistant-Director	EXM	26	1.40	126,925	Loan Monitor	SU2	19	0.50	33,207
Assoc Deputy Director	EXM	28	2.45	298,610	Manager Of Research & Dev	SU2	23	0.75	77,472
Asst Dir for Compliance Loans	EXM	26	0.50	56,738	Operations Manager	EXM	25	3.30	337,082
Budget Manager	SU2	22	0.50	43,907	Policy Advisor	EXM	28	0.50	66,376
Communication Spec	EXM	22	0.50	35,911	Procurement Officer	SU2	20	0.50	33,387
Compliance Monitor	SU2	20	0.90	73,623	Prog Asst	SU2	19	2.25	170,187
Compliance Monitor (Red Circle)	SU2	21	0.90	78,787	Program Manager	SU2	21	9.85	777,183
Construction & Design Serv Manager	SU2	24	0.90	100,494	Project Manager	SU2	22	0.75	60,506
Construction Manager	SU2	23	1.00	103,296	Project Mngr	SU2	21	2.00	148,614
Construction Specialist II	SU2	21	3.10	220,892	Research & Development Anl	SU2	21	0.75	66,312
Construction Supervisor	SU2	21	1.80	158,857	Records Manager	SU2	21	0.75	66,312
Controller	EXM	27	0.50	60,975	Senior Account Specialist	SU2	21	1.50	44,208
Construction Specialist I	SU2	20	1.00	81,806	Senior Procurement Officer	SU2	22	1.00	0
Deputy Director	EXM	27	0.40	49,098	Special Assistant	EXM	22	0.50	37,102
Deputy Director	EXM	29	4.25	573,521	Sr Budget Manager	SU2	24	0.50	55,830
Dir of Asset & Prog Strategy	EXM	29	0.60	86,151	Sr Compliance Officer	SU2	22	1.80	172,017
Director	EXM	28	0.75	88,801	Sr Developer	SU2	24	0.50	55,830
Director of Legal Unit	EXM	28	0.50	66,376	Sr Housing Develop Officer	SU2	24	7.70	604,544
Director of Marketing	EXM	28	0.50	66,376	Sr Program Manager	SU2	23	4.55	430,601
Finance Manager	SU2	22	0.50	47,782	Sr Project Manager	SU2	23	1.00	103,296
					Technology Support Specialist	SU2	21	0.50	36,342
					<b>Total</b>			<b>92</b>	<b>8,133,206</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-300,000
					<b>FY24 Total Request</b>				<b>7,833,206</b>

Columns on this page are the same as "Department Personnel" page

# Mayor's Office of Housing Capital Budget

**Overview**  
 Capital investment will support efforts to build and preserve affordable housing.

**FY24 Major Initiatives**

- The City will invest in mixed income and affordable housing in conjunction with the Boston Housing Authority in various neighborhoods, including Jamaica Plain and South Boston.
- The Orient Heights initiative in East Boston will be complete in early 2023. The project renovates 42 units, builds 289 units, and incorporates public open and community spaces.
- Redevelopment of the Mildred Hailey Apartments as well as the Mary Ellen McCormack Housing Development will begin in FY23, the start of Phase 1 of larger preservation and renovation projects.
- Deep energy retrofits at BHA properties across the city will improve energy efficiency of our buildings and reduce indoor air pollution.

This section lists the major initiatives the Departments plans to fund in the upcoming fiscal year.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
<b>Total Department</b>	2,195,017	10,193,249	37,597,000	37,250,000

This shows the actual expenditures (Actual) and approved (Approp and Budget) of Capital funds for the Department

# Mayor's Office of Housing Project Profiles

**BHA CHARLESTOWN**

**Project Mission**  
 Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 units.  
**Managing Department, Boston Housing Authority Status, In Construction**  
**Location, Charlestown Operating Impact, No**

The top section lists the goal of each capital project, current status of the project, location of the project, and impact on operating expenses

This section outlines the source of the capital funding, City Capital (GO Bonds) or other external Grant or special fund

**Authorizations**

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,245,709	2,000,000	9,000,000	17,754,291	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,245,709</b>	<b>2,000,000</b>	<b>9,000,000</b>	<b>17,754,291</b>	<b>30,000,000</b>

**BHA HOUSING IMPROVEMENTS**

**Project Mission**  
 Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.  
**Managing Department, Boston Housing Authority Status, In Construction**  
**Location, Citywide Operating Impact, No**

This section outlines the actual expenditures on this capital project to date, as well as planned future spending

**Authorizations**

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	5,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	10,000,000	0	2,500,000	2,500,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>15,000,000</b>

## **GLOSSARY OF TERMS**

*Account:* A classification of appropriation by type of expenditure.

*Account Number:* The identification number by which the City Auditor categorizes an appropriation. For budget purposes, this is also known as appropriation code.

*Accrual Basis:* The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

*Allotment:* The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.

*Appropriation:* The legal authorization to expend funds during a specific period, usually one fiscal year. In the City of Boston, the City Council is the appropriating authority.

*ARPA:* The American Rescue Plan Act; a \$1.9 trillion economic stimulus bill enacted by the federal government in 2021.

*Audit:* A systematic review of an organization's financial records.

*Authorization:* The legal consent to expend funds.

*Balanced Budget:* A budget in which revenues equal expenditures. A requirement for all Massachusetts cities and towns.

*BERDO:* Building Emissions Reduction and Disclosure, a City of Boston ordinance enacted in 2021 that gives the City authority to set emissions standards for large buildings

*BIPOC:* Black, Indigenous, and People of Color.

*Bond:* An interest-bearing promise to pay, with a specific maturity.

*Bonds Authorized and Unissued:* The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.

*Boston Retirement System (BRS):* Agency that manages the City's defined-benefit pension benefit through the management of retirement assets of employees and payment of pensions to retired employees. The Retirement board, an independent board under Chapter 306 of the Acts of 1996, is funded through investment earnings.

*Budget:* A formal estimate of expenditures and revenues for a defined period, usually for one year.

*Budget Amendment:* A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.

*Budget, Level-Service:* A budget that describes the funding required for maintaining current levels of service or activity.

*Budget/Credit Transfer:* The transfer of appropriations from one expenditure account code to another within a department.

*Capital Budget:* A plan for capital expenditures for projects to be included during the first year of the capital program.

*Capital Expenditure:* Expenditure for acquiring fixed assets such as land, buildings, equipment, technology and vehicles or for making improvements to fixed assets such as a building addition or renovation.

*Capital Plan:* A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.

*Capital Improvement:* An expenditure that adds to the useful life of the City's fixed assets.

*Capital Improvement Program:* A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.

*CARES:* The Coronavirus Aid, Relief, and Economic Security Act (CARES); an

economic stimulus bill enacted by the federal government in March 2020.

*Cash basis:* A basis of accounting under which transactions are recognized only when cash changes hands.

*Chapter 90 Funds:* A state-funded program for payments to cities and towns for 100% of the costs of construction, reconstruction, and improvements to public ways.

*Chargeback:* A method of billing departments for costs incurred by them for which they are not billed directly (e.g., telephone, postage, and printing). This method can also be used for departmental expenditures that are paid for with external or capital funds.

*Cherry Sheet:* Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

*Collective Bargaining:* The process of negotiations between the City administration and bargaining units (unions) regarding the salary and benefits of city employees.

*Commission:* An appointed policy-setting body.

*Community Development Block Grant (CDBG):* A federal entitlement program that provides community development funds based on a formula.

*Credit Balance:* Account or departmental deficit. See departmental deficit.

*Credit Rating:* A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody's Investors Service and Standard & Poor's.

*CRF:* The Coronavirus Relief Fund (CRF) is CARES Act funding specifically for states, tribal governments and units of local government from the United States Treasury.

*CRM:* The Constituent Relationship Management (CRM) system tracks citizen requests received through the Mayor's Hotline (311 Call Center), online self-service forms, the Citizens Connect mobile application, and direct department contacts.

*Debt:* Money owed to another party, such as a lender.

*Debt Limit:* The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation and may be fixed upon either gross or net debt.

*Debt Outstanding:* The general obligation bonds that have been sold to cover the costs of the City's capital outlay expenditures from bond funds.

*Debt Service:* The annual amount of money necessary to pay the interest and principal on outstanding debt.

*Department:* A major service-providing entity of city government.

*Departmental Deficit:* A condition that exists when departmental expenditures exceed departmental appropriations.

*Departmental Income:* Income generated by a specific city department, usually as a result of user revenues applied for services rendered. Parking meter charges, building permit fees, and traffic fines are examples of departmental income.

*Depreciation:* The decrease in value of an asset over time.

*Division:* A budgeted sub-unit of a department.

*DNR:* Did not report.

*Encumbrance:* Funds set aside from an appropriation to pay a known future liability.

*ESSER II & III:* Elementary and Secondary School Emergency Relief; funding for school districts allocated in the \$900 billion federal Coronavirus Response and Relief Supplemental Appropriations Act in 2020

and the \$1.9 trillion federal American Rescue Plan Act (ARPA) bill in 2021.

*Excise:* A tax applying to the value of a specific good or service. The jet fuel tax and the hotel/motel occupancy tax are examples of excises.

*Expenditure Account Code:* An expenditure classification according to the type of item purchased or service obtained, for example, emergency employees, communications, food supplies, or automotive equipment.

*Expenditure:* An actual payment for goods or services received.

*Expense/Debit Transfer:* The transfer of actual expenditures from one expenditure account code to another within or between departments.

*External Fund:* Money that is not generated from city general fund sources, but is received by an agency, such as grants or trusts.

*FEMA:* Federal Emergency Management Agency.

*Fiscal Year:* The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.

*Fixed Debt:* Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.

*Free Cash:* The amount of budgetary fund balance available for appropriation and certified by the MA Department of Revenue. Only considered to offset certain fixed costs or to fund extraordinary and non-recurring events.

*Full Faith and Credit:* A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

*Full-time Equivalent Position (FTE):* A concept used to group together part-time positions into full-time units.

*Fund:* An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the City are General, Special Revenue, Capital Projects, Trust, and Enterprise.

*Fund Balance:* Fund balance represents the net position, revenues less expenditures, available in a fund. Fund balances can differ based on accounting method. Generally balances consider all revenues and expenditures. With GAAP accounting, balances may be divided into separate categories.

*GAAP:* Generally Accepted Accounting Principles. The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

*General Fund:* The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

*GFOA:* Government Finance Officers Association, a trade organization of federal, state, and local finance officials.

*General Obligation (G.O.) Bonds:* Bonds for whose payment, the full faith and credit of the issuer has been pledged. More commonly, but not necessarily, general obligation bonds are payable from property taxes and other general revenues.

*Goal:* A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.

*Governmental Fund:* A fund used in government accounting to support standard functions of a government.

*Grant Year:* The grant accounting period designated by the requirements of a specific grant.

*Headcount:* The actual number of full-time or full-time equivalent employees in a department at any given time.

*Interest:* Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or discount at the time a loan is made.

*Interest Rate:* The interest payable, expressed as a percentage of the principal available for use during a specified period of time.

*K1 and K0 seats:* Kindergarten 0 and 1 refer to the early childhood designations for three- and four-year olds respectively.

*Line item:* See Expenditure Account Code.

*Massachusetts Water Pollution Abatement Trust (MWPAT):* A statewide revolving fund that commenced operations in 1990 to address necessary environmental actions outlined in the Federal Clean Water Act.

*Mayoral Reallocation:* A transfer of appropriations of up to \$3 million that may be authorized by the Mayor until April 15 in a given fiscal year to relieve departmental deficits or address unanticipated financial problems.

*Mission:* A general overview of the purposes and major activities of a department or program.

*Modified Accrual Basis:* The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a

few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

*MSBA:* Massachusetts School Building Authority, a state agency that collaborates with Massachusetts municipalities to fund school facilities.

*New Growth:* Value of new development and previously untaxed property for the purpose of Real and Personal Property Tax.

*Official Statement:* The municipal equivalent of a bond prospectus.

*Operating Budget:* A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.

*Payments-In-Lieu-of-Taxes:* Income to replace the loss of tax revenue resulting from property exempted from taxation.

*Performance Measure:* An indicator of progress toward a goal or strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

*Principal:* The face amount of a bond, exclusive of accrued interest.

*Program:* An organized group of activities and the resources to execute them.

*Program Evaluation:* The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.

*Proposition 2 1/2:* A statewide ballot initiative limiting the property tax levy in cities and towns in the Commonwealth to 2 1/2 percent of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2 1/2 percent on the increase in the property tax levy, with exceptions for new growth.

*Proprietary Fund:* A fund used in government accounting to show activities that operate more like those of commercial enterprises.

*Quota:* The planned number of positions that can be filled by a department, subject to the availability of funds. The quota can refer either to specific titles or to the number of personnel in the entire department. The quota of positions may change by means of a budget amendment. The actual number of personnel working in a department at any given time may differ from the quota.

*Reimbursement Grant:* A federal or state grant that is paid to the City once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.

*Renew Boston Trust:* Renew Boston Trust (RBT): A City program that began in 2017 that conducts energy audits and invests conservation upgrades for municipal buildings.

*Reserve Fund:* An appropriation for contingencies.

*Revenue:* Income received by the City.

*Salary Savings:* For budget purposes, savings that accrue due to employee turnover or unfilled budgeted positions in a department.

*SLA:* A Service Level Agreement (SLA) represents a department's stated expectation of the amount of time it will take to close out specific types of constituent service requests in CRM. The SLA can then be used as a standard of department performance.

*SLFRF:* State and Local Fiscal Recovery Funds, the government aid program authorized by the American Rescue Plan Act in response to the COVID-19 public health emergency.

*Special Appropriation:* An authorization to expend funds for a specific project not encompassed by normal operating categories.

*Special Revenue Fund:* Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major

capital projects) legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

*STAT:* Statutory accounting and reporting adopted by a legislative body of a governmental entity. The method of recording and reporting actual expenditures and revenues within a plan of financial operations that establishes a basis for the control and evaluation of activities financed through the General Fund.

*State Distributions:* All City revenue flowing from the state. Major categories include educational distributions and reimbursements, direct education expenditures, general government reimbursements, and other distributions.

*Structural Balance:* Budgeting policy where current revenues equal or exceed current expenditure levels and can be maintained for future years.

*Supplementary/Supplemental*

*Appropriation:* An appropriation that is submitted to the City Council after the operating budget has been approved. Such appropriations must specify a revenue source.

*Tax Exempt Bonds:* Bonds exempt from federal income, state income, or state or local personal property taxes.

*TBR:* To be reported.

*Third Party Payment:* Medical payments, usually from an insurance carrier to a health care provider on behalf of an injured or infirm party.

*Trust Funds:* Funds held by the City in a fiduciary role, to be expended for the purposes specified by the donor.

*Unliquidated Reserve:* A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.



# City Council Budget Orders Filed by the Mayor

## Operating Budget Orders:

- Appropriation and Tax Order for the Fiscal Year 2025
- Appropriation Order for the Boston Public Schools for Fiscal Year 2025
- Appropriation Order for Other Post-Employment Benefits

## Lease Purchase Agreement Order

## Capital Plan Orders:

- One Order Appropriating from the Capital Grant Fund of the City via a transfer from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Parking Meter Fund to the Capital Grant Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Sale of Surplus Property Fund to the Capital Grant Fund
- One Loan Order authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Chapter 121B, Chapter 1097 of the Acts of 1971, or any other enabling authority – Boston Center for Youth and Families, Boston Housing Authority, Boston Planning and Development Agency, Boston Public Library, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Public Schools

2024 JUL 17 11:11:00

**CITY OF BOSTON  
IN CITY COUNCIL**

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

**ORDERED:**

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2024 and ending June 30, 2025, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2022 up to and including March 31, 2023, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total Return
Mayor's Office									
111 Mayor's Office	6,102,102	522,650	75,600	32,000	113,218	-	-	-	6,845,470
121-128 Election Department	4,185,910	891,179	1,165,735	185,200	88,703	-	-	-	6,496,727
150 Intergovernmental Relations	882,069	161,161	6,200	161,976	-	-	-	-	1,311,406
151 Law Department	8,767,911	2,199,101	18,650	184,500	-	-	-	-	11,149,062
Equity & Inclusion									
402 Office of Equity	2,211,130	1,043,378	29,600	5,322	1,249	-	-	-	3,290,579
409 Office of Language & Communications Access	1,160,873	826,162	13,143	12,375	56,945	-	-	-	2,169,498
401 Human Right Commission	368,379	87,300	8,000	1,200	-	-	-	-	464,879
113 Office for Immigrant Advancement	1,289,609	2,373,217	11,400	15,324	-	-	-	-	3,689,550
417 Women's Advancement	516,152	225,973	610	190	-	-	-	-	742,925
419 Black Male Advancement	969,899	1,101,550	10,500	2,800	9,500	-	-	-	2,093,249
403 Fair Housing & Equity	338,703	418,297	5,000	5,000	-	-	-	-	767,000
422 LGBTQ+ Advancement	536,203	223,250	16,000	2,760	4,000	-	-	-	782,203
404 Commission For Persons With Disabilities	814,683	63,850	7,360	7,500	-	-	-	-	893,403
OPAT									
410 Office of Police Accountability & Transparency	1,274,661	84,775	9,500	107,840	5,500	-	-	-	1,481,276
Operations									
180 Property Management	11,789,600	14,224,432	436,648	1,478,378	432,057	-	-	-	28,371,215
181 Public Facilities Department	10,039,337	486,879	21,521	13,713	5,800	-	-	-	10,567,250
260 Inspectional Services Dept	22,283,176	1,242,742	268,795	176,863	80,735	-	-	-	24,052,311
Community Engagement									
412 Neighborhood Services	5,209,450	241,554	12,693	26,180	39,970	-	-	-	5,629,847
Arts & Culture									
414 Office of Arts & Culture	2,259,825	2,199,487	15,000	47,400	-	-	-	-	4,521,712
Economic Opportunity & Inclusion									
182 Office of Economic Opportunity & Inclusion	2,739,800	4,254,409	43,800	89,714	9,489	-	-	-	7,130,212
114 Consumer Affairs & Licensing	1,956,020	23,114	14,500	5,773	9,420	-	-	-	2,009,827
156 Supplier Diversity	1,733,703	591,826	6,110	4,800	4,800	-	-	-	2,396,539
416 Office of Tourism	1,144,613	297,710	18,368	60,054	44,489	314,200	-	-	1,879,434
Worker Empowerment									
157 Labor Compliance and Worker Protections	1,404,897	643,740	5,820	3,200	-	-	-	-	1,957,657
183 Office of Workforce Development	3,602,635	3,923,003	-	-	-	-	-	-	7,525,638
448 Youth Employment and Opportunity	8,077,735	14,413,079	95,000	44,496	-	-	-	-	22,650,310
Environment, Energy & Open Space									
303 Environment Department	3,785,367	1,398,317	16,300	10,500	-	-	-	-	5,150,484

300,400 Parks & Recreation Department	18,218,694	8,489,154	1,283,327	331,113	2,497,973	90,000	3,568,349	34,478,610
421 Office of Historic Preservation	1,477,393	26,800	28,800	6,000	-	-	-	1,536,993
420 Office of Food Justice	562,397	818,550	11,500	3,600	-	-	-	1,396,037
Finance								
144 Office of Finance	1,144,929	484,985	1,290	2,400	-	-	-	1,813,544
136 Assessing Department	7,166,682	810,296	123,700	207,000	-	-	-	8,307,668
131 Auditing Department	3,516,915	313,726	11,628	44,104	-	-	-	3,886,273
141 Budget Management	2,672,405	741,760	6,350	201,975	-	-	-	3,622,481
418 Office of Participatory Budgeting	372,323	346,246	-	10,000	1,000	1,400,754	-	2,133,323
333 Execution of Courts	-	-	-	-	-	2,000,000	-	2,000,000
374 Pensions & Annuities	4,005,000	-	-	-	-	-	-	4,005,000
143 Procurement	3,066,651	270,898	15,725	205,200	-	6,000	-	3,564,614
137,138 Treasury Department	3,956,797	887,153	875,703	20,123	20,000	-	-	5,759,716
People Operations								
146 Office of People Operations	1,070,919	140,081	6,000	1,000	10,000	-	-	1,228,000
148 Health Insurance	-	-	-	234,063,420	-	-	-	234,063,420
142 Human Resources	6,978,223	781,218	57,580	933,799	-	-	-	8,760,820
139 Medicare Payments	14,603,637	-	-	-	-	-	-	14,603,637
147 Labor Relations	1,356,280	538,622	3,000	74,121	1,000	-	-	1,971,023
163 Registry Division	1,615,479	62,751	55,750	632	-	-	-	1,634,812
189 Unemployment Compensation	350,000	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	2,000,000
Human Services								
388 Office of Human Services	4,256,576	5,546,700	22,600	286,600	8,000	-	-	10,130,356
365 Boston Center for Youth & Families	23,735,374	4,820,042	983,744	351,639	683,686	-	-	30,564,545
387 Age Strong	5,077,212	2,521,727	366,849	87,400	17,416	-	-	8,070,604
110 Library Department	33,518,583	10,685,179	3,914,686	344,760	718,107	-	35,000	49,096,305
741 Boston VETS	1,242,666	180,202	71,650	3,331,251	-	-	-	4,835,689
Housing								
188 Mayor's Office of Housing	7,646,773	2,985,767	36,639	154,233	22,986	44,389,343	-	55,146,041
Public Health								
620 Public Health Commission	-	-	-	-	-	140,078,762	-	140,078,762
Information & Technology								
149 Department of Innovation & Technology	17,729,240	8,238,011	68,700	25,799,034	1,401,742	-	-	53,237,727
Public Safety								
231 Emergency Management	1,031,189	226,167	6,000	410,417	-	-	-	1,672,773
221 Fire Department	278,569,749	-10,526,363	6,900,309	5,143,004	5,411,386	-	20,000	306,569,810
211 Police Department	420,338,182	29,783,798	8,654,168	6,200,203	9,131,435	-	-	474,307,787
Streets								



041 JUL 17 11:11:01

**CITY OF BOSTON  
IN CITY COUNCIL**

**FURTHER ORDERED:**

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2024 and ending June 30, 2025, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2023, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division  
Parks and Recreation Department  
\$950,000

July 17, 2024

The foregoing appropriation and tax order, recommended by the Mayor on April 10, 2024, adopted by the City Council with amendments on June 5, 2024, returned by the Mayor with further amendments on June 12, 2024 and reflective of the budget amendments included in City Council override vote on June 26, 2024.

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 8, 2024

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith an annual appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2025 (FY25), in the amount of \$1.5 billion, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991. The \$1.5 billion operating budget prioritizes student investments across the district and begins a reimagined way to fund schools based on real student data and each classroom's needs.

The FY25 BPS Operating Budget advances the district's key instructional initiatives, transforming all BPS schools to support inclusive education and moving towards a team-based teaching model. This budget also continues our core priorities, investing in rigorous and high-quality instructional materials, access to grade-level curriculum, social-emotional supports for students, Early College and Career Pathways for secondary students, Community Hub Schools, and extracurricular activities—all part of delivering a high quality student experience in Boston. These investments will enhance the BPS student experience, leading to better outcomes for our young people. In fact, 94% of expenditures in the FY2025 Budget are allocated for student services.

This budget marks the end of the Elementary and Secondary School Emergency Relief Fund (ESSER), which was meant to offset the impact of the Covid-19 pandemic on students and schools. The end of ESSER has created budgetary complications for school districts across the nation. To reduce impacts, BPS identified \$17 million in savings from finding efficiencies in its operations and \$10 million in savings by consolidating under-enrolled classrooms.

As Mayor, I have invested an historic \$81 million to expand priority investments like inclusive education—\$30 million goes directly to schools, including \$20 million for inclusive education—and continue initiatives that had been funded on ESSER, that are showing real impacts for students, such as equitable literacy coaches and educator recruitment and retention programs.

This budget will lay a foundation for BPS to sustainably invest in priority areas such as implementing districtwide inclusive education, building equitable literacy practices, and improving multilingual and secondary education. For years, there have been calls to reimagine

school funding, and the FY25 budget begins a transition away from the outdated Weighted Student Funding model. This will be a substantial improvement that meets the current and future needs of BPS students.

The FY25 budget will allow the district to directly attack inequities in our system and strengthen the BPS mission of inclusive education, rigorous and culturally affirming learning experiences, a supportive network of caring adults, wellness, enrichment, expanding early college and career pathways programming.

I look forward to working with you to approve the BPS budget, and I respectfully request your support of the FY25 annual appropriation for the Boston Public Schools.

Sincerely,

A handwritten signature in black ink, appearing to be 'Michelle Wu', with a horizontal line extending to the right.

Michelle Wu  
Mayor of Boston



**CITY OF BOSTON  
IN CITY COUNCIL**

ORDERED: That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2024 and ending June 30, 2025, the sum of ONE BILLION FIVE HUNDRED AND TWENTY-SIX MILLION SIX HUNDRED TWENTY-NINE THOUSAND FOUR HUNDRED AND FORTY-SIX dollars (\$1,526,629,446) be, and the same hereby is, appropriated, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Boston School Department            \$1,526,629,446

In City Council June 12, 2024. Passed; yeas 10, nays 3 (Breadon, Mejia, Murphy).  
Approved by the Mayor June 17, 2024

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 8, 2024

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order appropriating \$40,000,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund authorized under Chapter 32B, §20, as added by Chapter 479 of the Acts of 2008. The latest available OPEB actuarial valuation as of June 30, 2021 estimated the City's unfunded liability at \$2.19 billion.

We remain committed to work together with the Public Employee Committee (PEC) on continued healthcare cost containment strategies and supporting efforts that promote employee wellness.

Sustaining quality healthcare benefits for current and future retirees within the means of the City's budget is a mutual goal and I thank you for your continued support of this important issue.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON**  
**IN CITY COUNCIL**

2024 JUN 17 AM 10:10

**ORDERED:**

That the sum of FORTY MILLION DOLLARS (\$40,000,000) be, and the same hereby is, appropriated to the Other Post-Employment Benefits Liability Trust Fund established under Section 20 of Massachusetts General Laws Chapter 32B, said sum to be met from available funds on hand as certified by the Director of Accounts pursuant to Section 23 of Chapter 59 of the General Laws.

61800-138910	Other Post-Employment Benefits Liability Trust Fund	\$40,000,000
--------------	-----------------------------------------------------	--------------

In City Council June 5, 2024. Passed; yeas 13  
Approved by the Mayor June 10, 2024.

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order authorizing the City of Boston to enter into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2025 in an amount not to exceed \$40,000,000. These funds are to be used by various City departments for the acquisition of equipment in furtherance of their respective governmental functions. The list of equipment includes: computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

I urge your Honorable Body to pass this order as expeditiously as possible to ensure the successful completion of the equipment acquisition program.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON**  
**IN CITY COUNCIL**

2024 JUL -3 10:53

**ORDERED:** That pursuant to section 11 of Chapter 643 of the Acts of 1983, the City of Boston, acting by and through its Purchasing Agent and its Collector-Treasurer, with the approval of the Mayor, is authorized to acquire the following departmental equipment by entering into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2025 in an amount not to exceed Forty Million Dollars (\$40,000,000) in such form or forms as the Purchasing Agent and Collector-Treasurer may determine with the approval of the Mayor; computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

**AND FURTHER ORDERED:** That pursuant to section 9 of Chapter 643 of the Acts of 1983, the Collector-Treasurer be, and hereby is, authorized to execute and deliver, as appropriate, on behalf of the City of Boston, with the approval of the Mayor, trust, security and/or lease agreements and/or reimbursement agreements with attached letters of credit, and to procure, as appropriate, insurance to secure the City's obligation as authorized above, all in such form or forms as the Collector/Treasurer may determine with the approval of the Mayor.

In City Council June 5, 2024. Read once and passed, yeas 12, not present 1 (Mejia).  
In City Council June 26, 2024. Read a second time and again passed, yeas 11, Nays 2 (Breadon, Mejia).  
Approved by the Mayor July 1, 2024.

Attest:

  
Dassistie Bheecham  
Assistant City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Four Million Dollars (\$4,000,000) from the City's Capital Grant Fund to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city. Such funds will be transferred and credited to the Capital Grant Fund from revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed transportation improvements.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON  
IN CITY COUNCIL**

2024 JUN 17 AM 10:00

**ORDERED:** That the City of Boston appropriate the amount of Four Million Dollars (\$4,000,000) from the Capital Grant Fund of the City for various departments including the Public Works Department and the Transportation Department to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city including, but not limited to, the complete streets program and other programs that support alternative modes of transportation as permitted in Chapter 187 of the Acts of 2016. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount to the Capital Grant Fund from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

In City Council June 5, 2024. Passed.  
Approved by the Mayor June 10, 2024.

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Twenty-Nine Million Seven Hundred Eighty Thousand Dollars (\$29,780,000) from the City's Capital Grant Fund in order to provide funding for various transportation and public realm improvements. The funds shall be credited to the Capital Grant Fund from the Parking Meter Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds to proceed with the above-mentioned projects.

Sincerely,

Michelle Wu  
Mayor of Boston



**CITY OF BOSTON**  
**IN CITY COUNCIL**

2024 JUN 17 10:10:43

**ORDERED:** That the City of Boston appropriate the amount of Twenty Nine Million Seven Hundred Eighty Thousand Dollars (\$29,780,000) from the Capital Grant Fund of the City for the purpose of funding various transportation and public realm improvements including, but not limited to, facilities for biking and walking. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount from the Parking Meter Fund to the Capital Grant Fund.

In City Council June 5, 2024. Passed.  
Approved by the Mayor June 10, 2024.

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation Order in the amount of \$1,850,000 from the Surplus Property Disposition Fund, credited to the Capital Fund for planning, design, and construction, for the Lafayette Garage and Border Street Resilience projects.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed improvements.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON**  
**IN CITY COUNCIL**

2024 JUN 17 11:15:10

**ORDERED:** That in accordance with section 24 of Chapter 190 of the Acts of 1982, as amended by section 4 of Chapter 701 of the Acts of 1986, the amount of One Million Eight Hundred Fifty Thousand Dollars (\$1,850,000) from the Surplus Property Disposition Fund be, and hereby is, credited to the Capital Fund of the City and not to the General Fund; and be it

**FURTHER ORDERED:** That said One Million Eight Hundred Fifty Thousand Dollars (\$1,850,000) be, and hereby is, appropriated from the Capital Fund for planning, design, and construction, for the Lafayette Garage and Border Street Resilience projects.

In City Council June 5, 2024. Passed.  
Approved by the Mayor June 10, 2024.

Attest:



Alex Geourntas  
City Clerk



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$184,780,000 for various capital improvement purposes for city departments including the Boston Center for Youth and Families, Boston Housing Authority, Boston Planning and Development Agency, Boston Public Library, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and the Transportation Departments.

I urge your Honorable Body to pass this order.

Sincerely,

Michelle Wu  
Mayor of Boston

CITY OF BOSTON  
IN CITY COUNCIL

BUDGET DIVISION  
2024 JUL -3 AM 10:59

**ORDERED:** That the sum of Two Hundred Forty Million Three Hundred Seventy Five Thousand (\$240,375,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software; any and all costs incidental or related to the above described projects; for the purposes of Boston Public Schools; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, which debt issued hereunder or under any other existing order or order enacted hereafter may bear interest at variable rates, as the collector-treasurer shall select, be redeemable at the option of the holder thereof, at such price or prices and under such conditions as may be fixed by the collector-treasurer with the approval of the mayor prior to the issuance thereof and contain terms that cause the interest thereon to be subject to federal income taxation, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

In City Council June 5, 2024. Read once and passed, yeas 12, not present 1 (Mejia).

In City Council June 26, 2024. Read a second time and again passed, yeas 11, Nays 2 (Breadon, Mejia).

Approved by the Mayor July 1, 2024.

Attest:

  
Dassistie Bheecheam  
Assistant City Clerk

**CITY OF BOSTON**  
**IN CITY COUNCIL**

BUDGET DIVISION  
2024 JUL -3 AM 10:59

1. Bathroom Improvements at Various Schools
2. Blackstone School Pool
3. BPS Building Reprogramming
4. Bradley School Envelope
5. Holland School Pool
6. Long-term Facilities Improvements
7. Madison Park Technical Vocational High School
8. Mather School Envelope
9. Mattahunt School
10. Pool Upgrades and Repairs at Various Schools
11. School Yard Improvements
12. Security and PA Systems
13. White Stadium



CITY OF BOSTON  
MAYOR MICHELLE WU

April 08, 2024

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$240,375,000 for various capital improvement purposes for the Boston Public Schools.

I urge your Honorable Body to pass this order.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Wu".

Michelle Wu  
Mayor of Boston

CITY OF BOSTON  
IN CITY COUNCIL

BUDGET DIVISION  
2024 JUL -3 AM 10:59

**ORDERED:** That the sum of Two Hundred Forty Million Three Hundred Seventy Five Thousand (\$240,375,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software; any and all costs incidental or related to the above described projects; for the purposes of Boston Public Schools; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, which debt issued hereunder or under any other existing order or order enacted hereafter may bear interest at variable rates, as the collector-treasurer shall select, be redeemable at the option of the holder thereof, at such price or prices and under such conditions as may be fixed by the collector-treasurer with the approval of the mayor prior to the issuance thereof and contain terms that cause the interest thereon to be subject to federal income taxation, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

In City Council June 5, 2024. Read once and passed, yeas 12, not present 1 (Mejia).

In City Council June 26, 2024. Read a second time and again passed, yeas 11, Nays 2 (Breadon, Mejia).

Approved by the Mayor July 1, 2024.

Attest:

  
Dassistie Bheecheam  
Assistant City Clerk



**CITY OF BOSTON**  
**IN CITY COUNCIL**

BUDGET DIVISION  
2024 JUL -3 AM 10:59

1. Bathroom Improvements at Various Schools
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8. Mather School Envelope
9. Mattahunt School
10. Pool Upgrades and Repairs at Various Schools
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13. White Stadium

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# Mayor's Office

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# Mayor's Office

**Michelle Wu, Mayor**

**Cabinet Mission**

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, intergovernmental relations, public relations, and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office	4,807,550	7,594,740	6,528,424	6,845,472
Election Department	5,951,264	5,737,621	7,792,629	6,436,727
Intergovernmental Relations	1,169,839	1,103,368	1,240,353	1,311,406
Law Department	8,227,162	9,746,270	10,577,641	11,149,063
<b>Total</b>	<b>20,155,815</b>	<b>24,181,999</b>	<b>26,139,047</b>	<b>25,742,668</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Law Department	60,981	31,119	300,000	300,000
Mayor's Office	194,732	271,589	237,423	253,192
<b>Total</b>	<b>255,713</b>	<b>302,708</b>	<b>537,423</b>	<b>553,192</b>





# Mayor's Office Operating Budget

Tiffany Chu, Chief of Staff, Appropriation 111000

## Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

## Selected Performance Goals

### Mayor's Administration

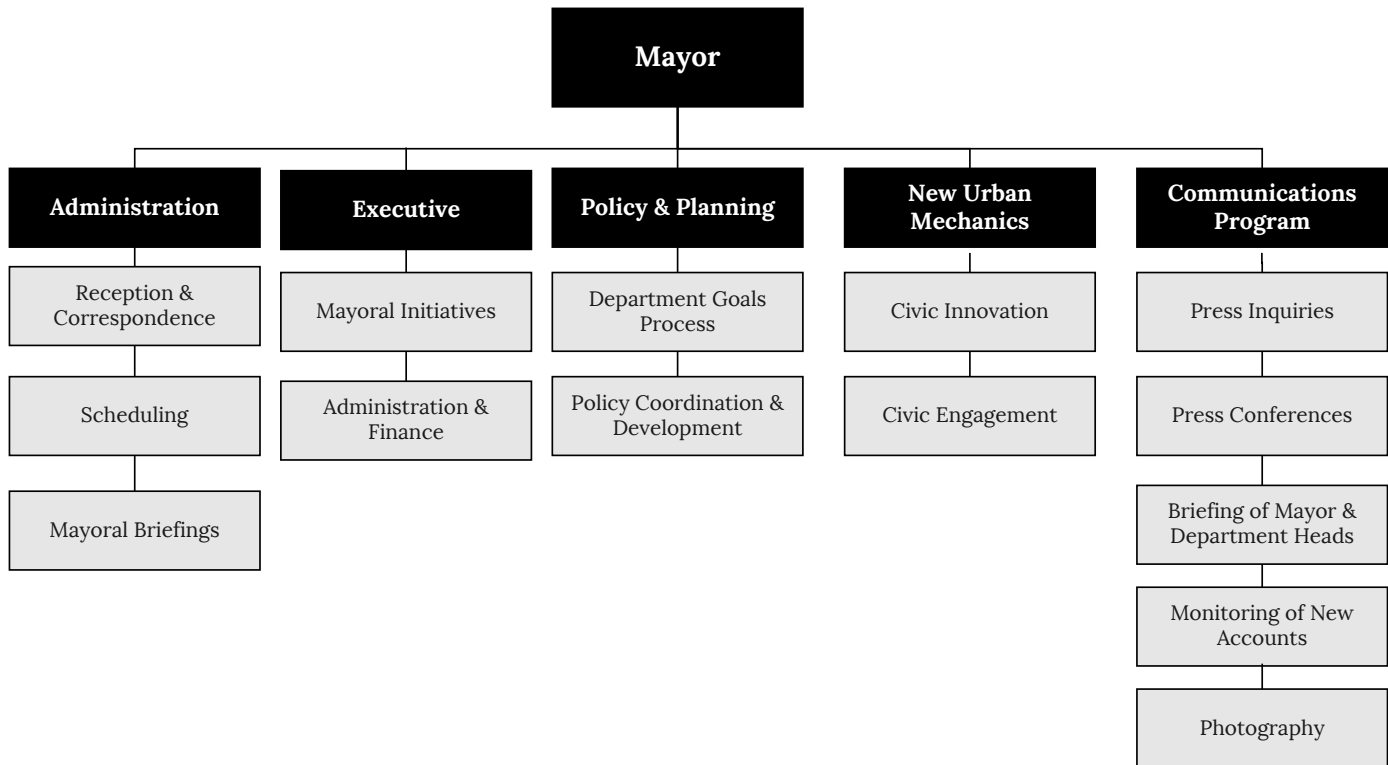
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Mayor's Administration	1,973,617	2,902,167	2,249,460	2,585,377
	Mayor's Executive	583,859	375,037	387,299	387,654
	Mayor's Policy & Planning	1,024,229	2,616,492	1,643,593	1,349,090
	New Urban Mechanics	462,376	600,244	802,071	818,816
	Mayor's Communications	763,469	1,100,800	1,446,001	1,704,535
	<b>Total</b>	<b>4,807,550</b>	<b>7,594,740</b>	<b>6,528,424</b>	<b>6,845,472</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Barr Foundation Fellowship	0	39,872	0	0
	Community Gardens	21,000	6,000	0	0
	Harvard Business School Service	107,508	100,136	110,605	120,330
	Innovation Delivery Team	4,772	318	0	0
	No Kid Hungry	4,121	80,934	76,543	82,725
	Public Service Fellowship	57,253	43,697	50,275	50,137
	Strategic Partnerships	78	632	0	0
	<b>Total</b>	<b>194,732</b>	<b>271,589</b>	<b>237,423</b>	<b>253,192</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	4,178,432	7,014,713	5,791,507	6,102,104
	Non Personnel	629,118	580,027	736,917	743,368
	<b>Total</b>	<b>4,807,550</b>	<b>7,594,740</b>	<b>6,528,424</b>	<b>6,845,472</b>

# Mayor's Office Operating Budget



## Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

## Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	4,173,680	7,013,819	5,791,507	6,102,104	310,597
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,752	894	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>4,178,432</b>	<b>7,014,713</b>	<b>5,791,507</b>	<b>6,102,104</b>	<b>310,597</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	79,468	50,051	79,468	79,468	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,991	13,333	6,500	13,000	6,500
52800 Transportation of Persons	1,182	25,473	14,500	50,182	35,682
52900 Contracted Services	455,211	339,510	463,665	380,000	-83,665
<b>Total Contractual Services</b>	<b>538,852</b>	<b>428,367</b>	<b>564,133</b>	<b>522,650</b>	<b>-41,483</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,641	33,784	28,500	28,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,492	38,632	31,500	38,000	6,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,574	4,947	7,935	9,000	1,065
<b>Total Supplies &amp; Materials</b>	<b>28,707</b>	<b>77,363</b>	<b>67,935</b>	<b>75,500</b>	<b>7,565</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	1,004	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	23,267	29,019	24,234	32,000	7,766
<b>Total Current Chgs &amp; Oblig</b>	<b>23,267</b>	<b>30,023</b>	<b>24,234</b>	<b>32,000</b>	<b>7,766</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	12,718	12,718
55600 Office Furniture & Equipment	19,686	0	21,115	18,000	-3,115
55900 Misc Equipment	18,606	44,274	59,500	82,500	23,000
<b>Total Equipment</b>	<b>38,292</b>	<b>44,274</b>	<b>80,615</b>	<b>113,218</b>	<b>32,603</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,807,550</b>	<b>7,594,740</b>	<b>6,528,424</b>	<b>6,845,472</b>	<b>317,048</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative Assistant	EXM	08	3.00	274,406	Director of Speech Writing	EXM	11	1.00	101,672
Advance Coordinator	EXM	07	4.00	328,511	Director, Scheduling	EXM	09	1.00	120,024
Advisor	EXM	10	4.00	442,394	Director, Strategy	EXM	10	1.00	124,306
Assistant Speech Writer	EXM	07	2.00	164,510	Mayor	EXM	NG	1.00	207,569
Chief Communication Officer	CDH	NG	1.00	175,481	Office Manager II	EXM	08	1.00	77,298
Chief of Staff	EXM	10	1.00	92,885	Office/Payroll Clerk	EXM	04	1.00	77,723
Chief of Operations	CDH	NG	1.00	190,522	Photographer	EXM	06	4.00	363,519
Chief of Staff	CDH	NG	1.00	175,481	Policy Assistant	EXM	06	1.00	77,534
Chief Policy & Planning	CDH	NG	1.00	175,481	Program Manager	EXM	07	3.00	277,912
Deputy Chief of Operations	EXM	12	3.00	387,301	Senior Director	EXM	12	1.00	109,323
Deputy Chief of Policy	EXM	11	1.00	137,802	Spec Asst	MYN	NG	3.00	345,748
Deputy Press Secretary	EXM	06	2.00	177,307	Special Asst II	MYO	11	1.00	111,029
Digital Associate	EXM	05	3.00	240,933	Special Projects Manager	EXM	08	2.00	197,025
Dir, Administration & Finance	EXM	12	1.00	134,574	Sr Project Manager	SE1	10	1.00	92,885
Director	EXM	09	1.00	120,024	Staff Assist I	MYO	04	1.00	61,907
Director of Civic Design	EXM	10	1.00	92,885	Staff Assistant II	MYO	06	1.00	74,439
Director of Operations	EXM	10	1.00	112,866	Strategic Manager	EXM	10	1.00	92,885
					Student Intern	EXO	NG	1.00	31,025
					<b>Total</b>			<b>57</b>	<b>5,967,186</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				375,103
					Chargebacks				0
					Salary Savings				-240,184
					<b>FY25 Total Request</b>				<b>6,102,105</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	154,228	216,273	237,423	253,192	15,769
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	12,607	5,270	0	0	0
51500 Pension & Annuity	0	290	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,420	1,431	0	0	0
<b>Total Personnel Services</b>	<b>168,961</b>	<b>223,498</b>	<b>237,423</b>	<b>253,192</b>	<b>15,769</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	6,481	0	0	0
52900 Contracted Services	25,772	31,680	0	0	0
<b>Total Contractual Services</b>	<b>25,772</b>	<b>38,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	144	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	298	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>442</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	936	0	0	0
55900 Misc Equipment	0	8,552	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>194,732</b>	<b>271,589</b>	<b>237,423</b>	<b>253,192</b>	<b>15,769</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Spec Asst	MYN	NG	1.00	82,725	Temporary Mayoral Staff	TMS	NG	2.00	170,467	
					<b>Total</b>				<b>3</b>	<b>253,192</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>				<b>253,192</b>	

# Program 1. Mayor's Administration

Tiffany Chu, Chief of Staff, Organization 111100

## Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,624,904	2,374,448	1,921,404	2,217,749
Non Personnel	348,713	527,719	328,056	367,628
<b>Total</b>	<b>1,973,617</b>	<b>2,902,167</b>	<b>2,249,460</b>	<b>2,585,377</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		60%	56%	50%
% of employees who are women		61%	52%	40%



# Program 2. Mayor's Executive

Tiffany Chu, Chief of Staff, Organization 111200

## Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	583,859	374,101	387,299	386,250
Non Personnel	0	936	0	1,404
<b>Total</b>	<b>583,859</b>	<b>375,037</b>	<b>387,299</b>	<b>387,654</b>

# Program 3. Mayor's Policy & Planning

Michael Firestone, Director, Organization 111300

**Program Description**

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor’s initiatives.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	768,994	2,598,929	1,464,593	1,226,632
Non Personnel	255,235	17,563	179,000	122,458
<b>Total</b>	<b>1,024,229</b>	<b>2,616,492</b>	<b>1,643,593</b>	<b>1,349,090</b>

# Program 4. New Urban Mechanics

Shin-pei Tsay, Manager, Organization 111400

## Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involves collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	438,309	571,746	669,210	697,710
Non Personnel	24,067	28,498	132,861	121,106
<b>Total</b>	<b>462,376</b>	<b>600,244</b>	<b>802,071</b>	<b>818,816</b>

# Program 5. Mayor's Communications

Jessiah Pierre, Manager, Organization 111500

**Program Description**

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	762,366	1,095,489	1,349,001	1,573,763
Non Personnel	1,103	5,311	97,000	130,772
<b>Total</b>	<b>763,469</b>	<b>1,100,800</b>	<b>1,446,001</b>	<b>1,704,535</b>

# External Funds Projects

## Barr Foundation Fellowship

### Project Mission

Support team's growth, development, and strategic direction in a leadership transition while 'designing, piloting, and evaluating new programs, initiatives, services, products or structure' to advance the team's mission.

## Beta Blocks Grant

### Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals \$200,000 over two years.

## Boston's Safest Driver 2.0

### Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of the Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

## Chief Resilience Officer Grant

### Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

## Community Gardens

### Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

## Early Childhood Innovation

### Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

## HBS Service Leadership Fellows Program

### Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

## Innovation Delivery Team

### Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

## Lego Foundation Prime Award

### Project Mission

MONUM will design a guidebook and retrospective, intended for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: \$10,000. Expended in FY20.

## No Kid Hungry

### Project Mission

MONUM will collaborate with the Office of Food Access (OFA) to pilot solutions to increase access to healthy food for children and families experiencing economic insecurity and improve the user experience of existing programs that address family food insecurity. The purpose of this grant is to support the development of food insecurity solutions that are based on families' needs and desires and co-created with them.

## Play Around the Snowy City

### Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

## Policy Research Grant

### Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

## Public Service Fellowship

### Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.



# Election Department Operating Budget

Eneida Tavares, Commissioner, Appropriation 121000

## Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

## Selected Performance Goals

### Election Administration

- Increase Diversity in COB Workforce.

### Annual Listing

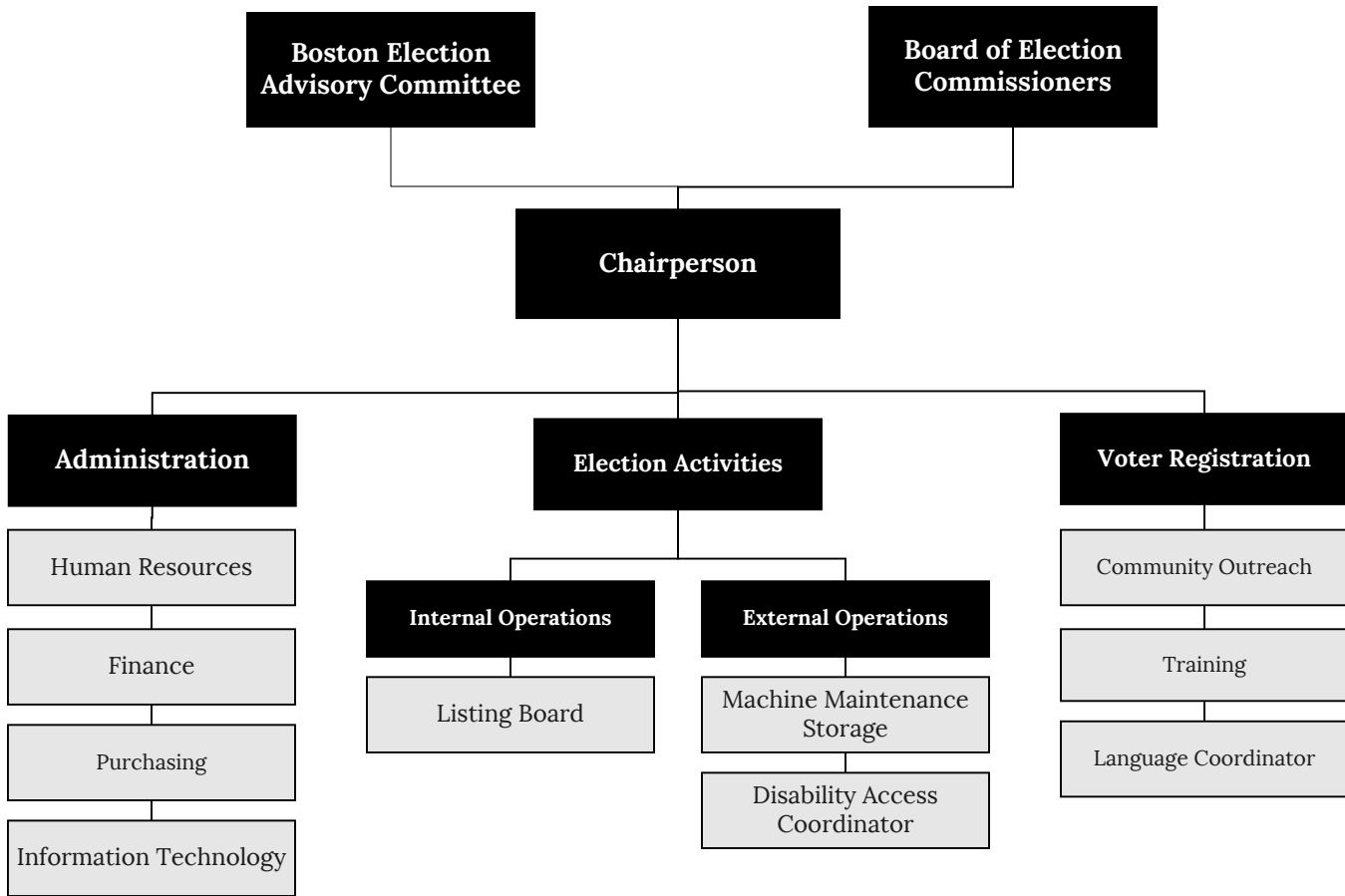
- Increase Diversity in COB Workforce.

Operating Budget	Division Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Election Division	5,379,529	5,136,240	6,985,131	5,575,731
	Listing Board	571,735	601,381	807,498	860,996
	<b>Total</b>	<b>5,951,264</b>	<b>5,737,621</b>	<b>7,792,629</b>	<b>6,436,727</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,587,288	3,632,851	4,494,814	4,185,910
	Non Personnel	2,363,976	2,104,770	3,297,815	2,250,817
	<b>Total</b>	<b>5,951,264</b>	<b>5,737,621</b>	<b>7,792,629</b>	<b>6,436,727</b>



# Election Department Operating Budget



## Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

## Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,910,506	1,940,553	2,283,060	2,320,124	37,064
51100 Emergency Employees	1,067,991	1,029,238	1,464,254	1,268,286	-195,968
51200 Overtime	593,129	647,083	740,000	590,000	-150,000
51600 Unemployment Compensation	15,662	15,977	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,587,288</b>	<b>3,632,851</b>	<b>4,494,814</b>	<b>4,185,910</b>	<b>-308,904</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	71,669	65,415	92,210	104,000	11,790
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	33,544	25,914	25,250	25,250	0
52800 Transportation of Persons	7,335	9,793	11,429	5,929	-5,500
52900 Contracted Services	765,639	731,102	1,068,000	696,000	-372,000
<b>Total Contractual Services</b>	<b>878,187</b>	<b>832,224</b>	<b>1,196,889</b>	<b>831,179</b>	<b>-365,710</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	5,296	4,194	16,128	7,385	-8,743
53200 Food Supplies	11,383	13,201	18,000	14,000	-4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,034,549	734,846	1,553,875	1,106,100	-447,775
53700 Clothing Allowance	4,500	4,500	4,500	4,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,399	19,979	78,500	33,500	-45,000
<b>Total Supplies &amp; Materials</b>	<b>1,061,127</b>	<b>776,720</b>	<b>1,671,003</b>	<b>1,165,735</b>	<b>-505,268</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	652	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	70,088	123,767	203,924	165,200	-38,724
<b>Total Current Chgs &amp; Oblig</b>	<b>70,740</b>	<b>123,767</b>	<b>203,924</b>	<b>165,200</b>	<b>-38,724</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	353,922	372,059	225,999	88,703	-137,296
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>353,922</b>	<b>372,059</b>	<b>225,999</b>	<b>88,703</b>	<b>-137,296</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,951,264</b>	<b>5,737,621</b>	<b>7,792,629</b>	<b>6,436,727</b>	<b>-1,355,902</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Asst	SU4	15	1.00	53,641	Data Proc Equip Tech (Ele)	SU4	17	1.00	77,706	
Admin Assistant	SE1	07	1.00	80,131	Election Operations Asst	SU4	11	2.00	108,183	
Admin Asst	SE1	05	2.00	144,978	Head Asst Registrar of Voters	SE1	10	1.00	133,082	
Admin Asst (Election)	SE1	06	2.00	182,214	Member-Board of Election	EXM	NG	2.00	94,816	
Asst Reg Voters	SU4	11	10.00	541,869	Prin Admin Assistant	SE1	08	1.00	114,543	
Board Member (Stipend)	EXO	NG	2.00	15,041	Prin Asst Registrar of Voters	SU4	15	2.00	154,071	
Chairperson	CDH	NG	1.00	140,385	Senior Admin Asst	SE1	07	1.00	104,801	
Civic Engagement Coord	SE1	05	1.00	79,224	Sr Asst Registrar of Voters	SU4	13	2.00	128,081	
Community Outreach Asst	SU4	11	1.00	42,677	Sr Data Proc Sys Analyst	SE1	08	1.00	77,298	
					<b>Total</b>				<b>34</b>	<b>2,272,739</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					62,385
					Chargebacks					0
					Salary Savings					-15,000
					<b>FY25 Total Request</b>					<b>2,320,124</b>

# Election Division Operating Budget

Eneida Tavares, Commissioner, Appropriation 121

## Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

## Selected Performance Goals

### Election Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Election Administration	1,232,616	1,184,522	1,255,807	1,058,572
	Voter Registration	343,056	368,014	450,416	384,094
	Election Activities	3,803,857	3,583,704	5,278,908	4,133,065
	<b>Total</b>	<b>5,379,529</b>	<b>5,136,240</b>	<b>6,985,131</b>	<b>5,575,731</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,297,454	3,300,885	4,033,420	3,698,618
	Non Personnel	2,082,075	1,835,355	2,951,711	1,877,113
	<b>Total</b>	<b>5,379,529</b>	<b>5,136,240</b>	<b>6,985,131</b>	<b>5,575,731</b>

# Election Division Operating Budget

## **Description of Services**

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

# Division History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,736,411	1,756,460	2,092,249	2,122,719	30,470
51100 Emergency Employees	1,017,734	961,821	1,313,671	1,078,399	-235,272
51200 Overtime	527,647	566,627	620,000	490,000	-130,000
51600 Unemployment Compensation	15,662	15,977	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,297,454</b>	<b>3,300,885</b>	<b>4,033,420</b>	<b>3,698,618</b>	<b>-334,802</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	71,669	65,415	92,210	104,000	11,790
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	33,544	25,914	25,250	25,250	0
52800 Transportation of Persons	6,728	8,600	10,025	4,525	-5,500
52900 Contracted Services	729,732	718,575	1,009,000	627,000	-382,000
<b>Total Contractual Services</b>	<b>841,673</b>	<b>818,504</b>	<b>1,136,485</b>	<b>760,775</b>	<b>-375,710</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	5,296	4,194	16,128	7,385	-8,743
53200 Food Supplies	11,383	13,201	18,000	14,000	-4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	789,662	479,651	1,272,175	806,800	-465,375
53700 Clothing Allowance	4,000	4,000	4,000	4,250	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,399	19,979	75,000	30,000	-45,000
<b>Total Supplies &amp; Materials</b>	<b>815,740</b>	<b>521,025</b>	<b>1,385,303</b>	<b>862,435</b>	<b>-522,868</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	652	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	70,088	123,767	203,924	165,200	-38,724
<b>Total Current Chgs &amp; Oblig</b>	<b>70,740</b>	<b>123,767</b>	<b>203,924</b>	<b>165,200</b>	<b>-38,724</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	353,922	372,059	225,999	88,703	-137,296
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>353,922</b>	<b>372,059</b>	<b>225,999</b>	<b>88,703</b>	<b>-137,296</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,379,529</b>	<b>5,136,240</b>	<b>6,985,131</b>	<b>5,575,731</b>	<b>-1,409,400</b>

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	53,641	Community Outreach Asst	SU4	11	1.00	42,677
Admin Assistant	SE1	07	1.00	80,131	Data Proc Equip Tech (Ele)	SU4	17	1.00	77,706
Admin Asst	SE1	05	1.00	57,456	Head Asst Registrar of Voters	SE1	10	1.00	133,082
Admin Asst (Election)	SE1	06	2.00	182,214	Member-Board of Election	EXM	NG	2.00	94,816
Asst Reg Voters	SU4	11	10.00	541,869	Prin Admin Assistant	SE1	08	1.00	114,543
Board Member (Stipend)	EXO	NG	2.00	15,041	Prin Asst Registrar of Voters	SU4	15	2.00	154,071
Chairperson	CDH	NG	1.00	140,385	Senior Admin Asst	SE1	07	1.00	104,801
Civic Engagement Coord	SE1	05	1.00	79,224	Sr Asst Registrar of Voters	SU4	13	2.00	128,081
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,298
					<b>Total</b>			<b>31</b>	<b>2,077,034</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				60,685
					Chargebacks				0
					Salary Savings				-15,000
					<b>FY25 Total Request</b>				<b>2,122,719</b>

# Program 1. Election Administration

Eneida Tavares, *Manager*, Organization 121100

## Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	693,774	634,994	848,223	781,961
Non Personnel	538,842	549,528	407,584	276,611
<b>Total</b>	<b>1,232,616</b>	<b>1,184,522</b>	<b>1,255,807</b>	<b>1,058,572</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		60%	58%	50%
% of employees who are women		56%	53%	40%



# Program 2. Voter Registration

Eneida Tavares, *Manager*, Organization 121300

## Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	297,639	311,974	424,214	357,892
Non Personnel	45,417	56,040	26,202	26,202
<b>Total</b>	<b>343,056</b>	<b>368,014</b>	<b>450,416</b>	<b>384,094</b>

# Program 3. Election Activities

Eneida Tavares, *Manager*, Organization 121400

## Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,306,041	2,353,917	2,760,983	2,558,765
Non Personnel	1,497,816	1,229,787	2,517,925	1,574,300
<b>Total</b>	<b>3,803,857</b>	<b>3,583,704</b>	<b>5,278,908</b>	<b>4,133,065</b>

# Listing Board Operating Budget

Eneida Tavares, Commissioner, Appropriation 128

## Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

## Selected Performance Goals

### Annual Listing

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Annual Listing	571,735	601,381	807,498	860,996
	<b>Total</b>	<b>571,735</b>	<b>601,381</b>	<b>807,498</b>	<b>860,996</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	289,834	331,966	461,394	487,292
	Non Personnel	281,901	269,415	346,104	373,704
	<b>Total</b>	<b>571,735</b>	<b>601,381</b>	<b>807,498</b>	<b>860,996</b>

# Listing Board Operating Budget

## **Description of Services**

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

# Division History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	174,095	184,093	190,811	197,405	6,594
51100 Emergency Employees	50,257	67,417	150,583	189,887	39,304
51200 Overtime	65,482	80,456	120,000	100,000	-20,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>289,834</b>	<b>331,966</b>	<b>461,394</b>	<b>487,292</b>	<b>25,898</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	607	1,193	1,404	1,404	0
52900 Contracted Services	35,907	12,527	59,000	69,000	10,000
<b>Total Contractual Services</b>	<b>36,514</b>	<b>13,720</b>	<b>60,404</b>	<b>70,404</b>	<b>10,000</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	244,887	255,195	281,700	299,300	17,600
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	3,500	3,500	0
<b>Total Supplies &amp; Materials</b>	<b>245,387</b>	<b>255,695</b>	<b>285,700</b>	<b>303,300</b>	<b>17,600</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>571,735</b>	<b>601,381</b>	<b>807,498</b>	<b>860,996</b>	<b>53,498</b>

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst	SE1	05	1.00	87,522	Election Operations Asst	SU4	11	2.00	108,183	
					<b>Total</b>				<b>3</b>	<b>195,705</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				1,700	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY25 Total Request</b>				<b>197,405</b>	

# Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

## Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	289,834	331,966	461,394	487,292
Non Personnel	281,901	269,415	346,104	373,704
<b>Total</b>	<b>571,735</b>	<b>601,381</b>	<b>807,498</b>	<b>860,996</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		67%	67%	50%
% of employees who are women		60%	60%	40%

# Intergovernmental Relations Operating Budget

**Anna Clare Kelly, Director, Appropriation 150000**

**Department Mission**

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

**Selected Performance Goals**

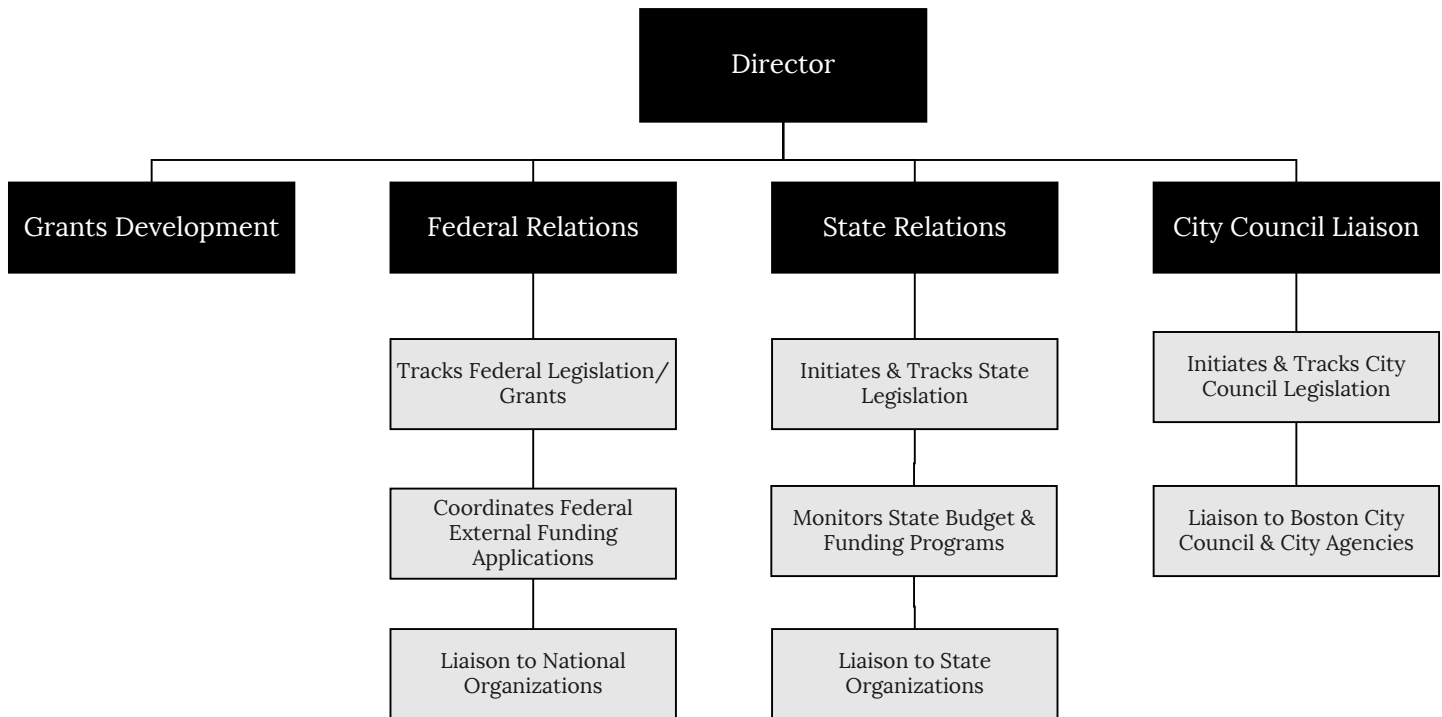
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	IGR	1,055,545	997,576	1,124,866	1,311,406
	Grants Administration	114,294	105,792	115,487	0
	<b>Total</b>	<b>1,169,839</b>	<b>1,103,368</b>	<b>1,240,353</b>	<b>1,311,406</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	790,853	906,189	1,034,153	982,069
	Non Personnel	378,986	197,179	206,200	329,337
	<b>Total</b>	<b>1,169,839</b>	<b>1,103,368</b>	<b>1,240,353</b>	<b>1,311,406</b>



# Intergovernmental Relations Operating Budget



## Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	790,853	896,214	1,034,153	982,069	-52,084
51100 Emergency Employees	0	9,975	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>790,853</b>	<b>906,189</b>	<b>1,034,153</b>	<b>982,069</b>	<b>-52,084</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	4,263	4,467	9,700	9,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	43	78	500	500	0
52800 Transportation of Persons	3,529	13,160	21,384	21,084	-300
52900 Contracted Services	174,127	8,507	9,877	129,877	120,000
<b>Total Contractual Services</b>	<b>181,962</b>	<b>26,212</b>	<b>41,461</b>	<b>161,161</b>	<b>119,700</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,874	1,390	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,189	1,039	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>4,063</b>	<b>2,429</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	192,961	158,140	158,539	161,976	3,437
<b>Total Current Chgs &amp; Oblig</b>	<b>192,961</b>	<b>158,140</b>	<b>158,539</b>	<b>161,976</b>	<b>3,437</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,345	0	0	0
55900 Misc Equipment	0	6,053	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>10,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,169,839</b>	<b>1,103,368</b>	<b>1,240,353</b>	<b>1,311,406</b>	<b>71,053</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (IGR)	SE1	04	1.00	79,666	Director	EXM	10	1.00	128,915
Assistant City Council Liaison	EXM	05	1.00	57,456	Executive Secretary	SE1	06	1.00	84,054
Chief of Staff (Inter Govern)	EXM	12	1.00	109,323	Prin Admin Assistant	SE1	08	1.00	77,298
City Council Liaison	EXM	08	1.00	88,636	Prin AdminAsst	EXM	08	1.00	111,749
Director	CDH	NG	1.00	150,412	State Government Liaison	EXM	06	1.00	63,691
					<b>Total</b>			<b>10</b>	<b>951,199</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				30,870
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>982,069</b>

# Program 1. Intergovernmental Relations

Anna Clare Kelly, *Manager*, Organization 150100

## Program Description

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	677,057	800,999	919,296	982,069
Non Personnel	378,488	196,577	205,570	329,337
<b>Total</b>	<b>1,055,545</b>	<b>997,576</b>	<b>1,124,866</b>	<b>1,311,406</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		50%	50%	50%
% of employees who are women		63%	70%	40%

# Program 2. Grants Administration

Vacant, Manager, Organization 150200

## Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals. In FY25, these functions shifted to the Office of Budget Management.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	113,796	105,190	114,857	0
Non Personnel	498	602	630	0
<b>Total</b>	<b>114,294</b>	<b>105,792</b>	<b>115,487</b>	<b>0</b>

# Law Department Operating Budget

Adam Cederbaum, Corporation Counsel, Appropriation 151000

## Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost-effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

### Selected Performance Goals

#### Law Operations

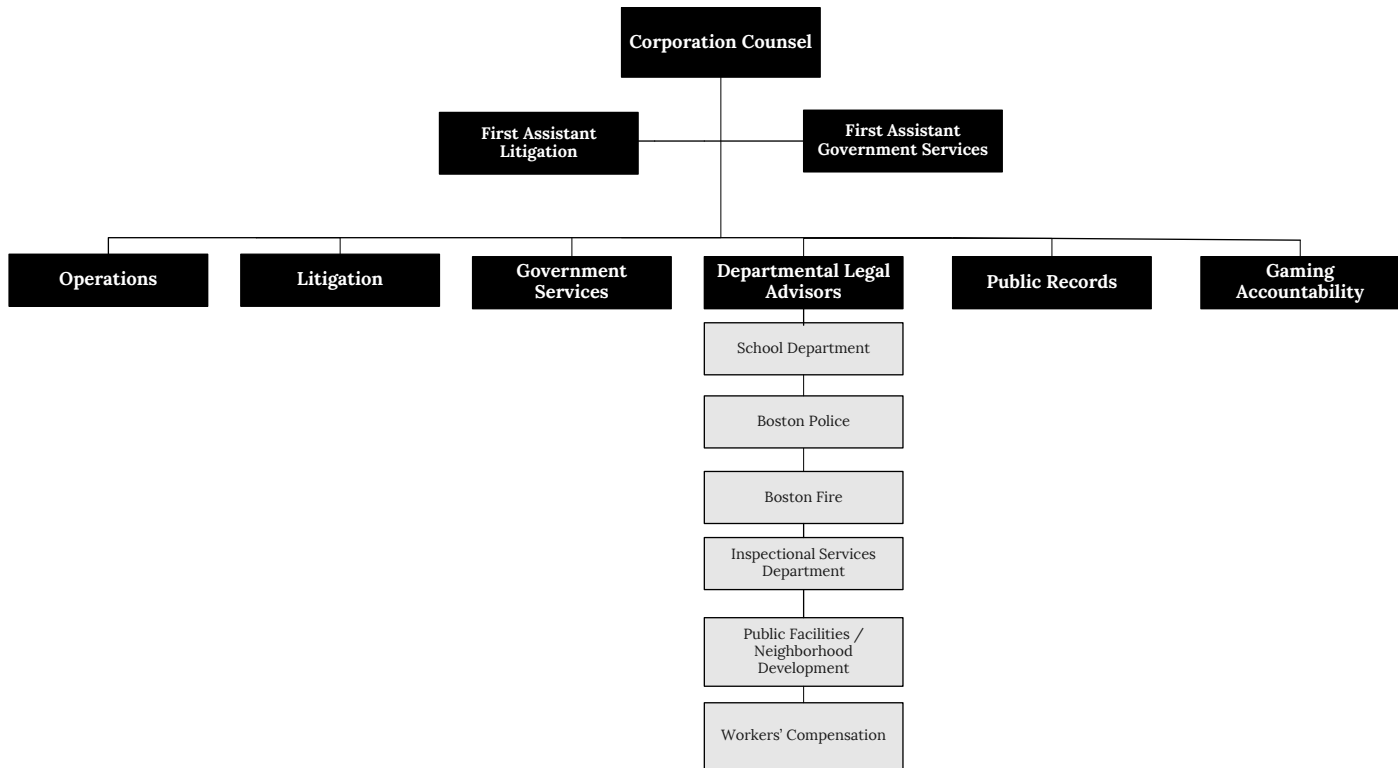
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Law Operations	2,099,872	1,988,639	2,139,673	2,134,391
	Litigation	3,088,347	3,610,958	3,348,960	3,494,296
	Government Services	3,038,943	4,146,673	5,089,008	5,520,376
	<b>Total</b>	<b>8,227,162</b>	<b>9,746,270</b>	<b>10,577,641</b>	<b>11,149,063</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Third Party Property Damages	60,981	31,119	300,000	300,000
	<b>Total</b>	<b>60,981</b>	<b>31,119</b>	<b>300,000</b>	<b>300,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	5,423,463	6,596,130	8,199,380	8,767,812
	Non Personnel	2,803,699	3,150,140	2,378,261	2,381,251
	<b>Total</b>	<b>8,227,162</b>	<b>9,746,270</b>	<b>10,577,641</b>	<b>11,149,063</b>

# Law Department Operating Budget



## Authorizing Statutes

- General Responsibilities of Law Department and Corporation Council, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Council, CBC Ord. C.2, s. 7.1.

## Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	5,423,463	6,596,130	8,199,380	8,767,812	568,432
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>5,423,463</b>	<b>6,596,130</b>	<b>8,199,380</b>	<b>8,767,812</b>	<b>568,432</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	13,609	11,694	15,500	13,750	-1,750
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,368	8,092	6,075	7,200	1,125
52800 Transportation of Persons	14,028	21,858	33,907	33,551	-356
52900 Contracted Services	2,669,231	2,965,397	2,149,600	2,143,600	-6,000
<b>Total Contractual Services</b>	<b>2,703,236</b>	<b>3,007,041</b>	<b>2,205,082</b>	<b>2,198,101</b>	<b>-6,981</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	40	0	200	200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,194	10,595	16,700	16,700	0
53700 Clothing Allowance	1,000	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>13,234</b>	<b>12,345</b>	<b>18,650</b>	<b>18,650</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	198	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	80,665	120,339	154,529	164,500	9,971
<b>Total Current Chgs &amp; Oblig</b>	<b>80,863</b>	<b>120,339</b>	<b>154,529</b>	<b>164,500</b>	<b>9,971</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,366	10,415	0	0	0
<b>Total Equipment</b>	<b>6,366</b>	<b>10,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>8,227,162</b>	<b>9,746,270</b>	<b>10,577,641</b>	<b>11,149,063</b>	<b>571,422</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	77,731	Director of Public Records	EXM	NG	1.00	137,452
Articled Clerk	EXM	06	4.00	355,907	Exec Asst (Law)	SU4	16	1.00	65,894
Asst Corp Counsel I (Law)	EXM	09	12.00	1,153,020	Exec Asst (Law/Adm.)	SU4	17	1.00	90,792
Asst Corp Counsel II (LAW)	EXM	12	15.00	1,778,133	First Asst Corporation Counsel	EXM	NG	1.00	169,425
Asst Corp Counsel III (LAW)	EXM	13	8.00	1,032,926	General Counsel (LAW)	EXM	15	7.00	1,073,156
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,186,434	Head Clerk & Secretary	SU4	13	1.00	56,264
Asst Corp Counsel V (LAW)	EXM	15	3.00	435,512	Office Manager II	EXM	08	1.00	108,830
Chief of Staff	EXM	11	1.00	110,031	Paralegal (LAW)	EXM	04	7.00	408,859
Claims & Affirm Rec Analyst	SU4	17	1.00	90,792	Prin Legal Asst (Law)	SE1	05	1.00	79,224
Clms/Aff Recovery Sr An	SU4	18	1.00	102,023	Principal Clerk	SU4	10	1.00	56,422
Corporation Counsel	CDH	NG	1.00	190,522	Public Facilities Comms Secr	EXM	08	1.00	111,749
<b>Total</b>								<b>79</b>	<b>8,871,098</b>
<b>Adjustments</b>									
Differential Payments									0
Other									271,253
Chargebacks									0
Salary Savings									-374,542
<b>FY25 Total Request</b>									<b>8,767,812</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	50,000	50,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	60,981	31,119	300,000	250,000	-50,000
Total Contractual Services	0	0	300,000	300,000	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	60,981	31,119	300,000	300,000	0

# Program 1. Law Operations

Adam Cederbaum, Corporation Counsel, Organization 151100

## Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,720,068	1,339,389	1,730,875	1,774,156
Non-Personnel	379,804	649,250	408,798	360,235
<b>Total</b>	<b>2,099,872</b>	<b>1,988,639</b>	<b>2,139,673</b>	<b>2,134,391</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		20%	22%	50%
% of employees who are women		58%	59%	40%

# Program 2. Litigation

Susan Weise, *Manager*, Organization 151200

## Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	728,781	1,154,599	1,493,351	1,614,338
Non-Personnel	2,359,566	2,456,359	1,855,609	1,879,958
<b>Total</b>	<b>3,088,347</b>	<b>3,610,958</b>	<b>3,348,960</b>	<b>3,494,296</b>

# Program 3. Government Services

Jason Lederman, *Manager*, Organization 151300

## Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touch every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,974,614	4,102,142	4,975,154	5,379,318
Non Personnel	64,329	44,531	113,854	141,058
<b>Total</b>	<b>3,038,943</b>	<b>4,146,673</b>	<b>5,089,008</b>	<b>5,520,376</b>

# External Funds Projects

## Third Party Property Damages

### **Project Mission**

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.



# Equity & Inclusion

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# Equity & Inclusion

**Mariangely Solis-Cervera, Chief of Equity and Inclusion**

## Cabinet Mission

The Equity & Inclusion cabinet seeks to embed equity and racial justice into all City planning, operations, and programming. The cabinet actively works to dismantle racism, sexism, xenophobia, and other forms of discrimination by putting an intentional focus on supporting communities of color and marginalized groups across all departments and by building equitable and innovative governmental structures to sustain this work.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Black Male Advancement	0	1,397,078	1,804,455	2,093,248
Comm for Persons With Disabilities	511,744	632,585	813,406	893,403
Fair Housing & Equity	500,757	403,558	485,277	767,000
Human Rights Commission	370,251	274,906	624,395	464,879
LGBTQ+ Advancement	0	477,165	732,539	782,203
Office for Immigrant Advancement	1,691,888	2,954,224	3,322,811	3,689,550
Office of Diversity	254,221	0	0	0
Office of Equity	3,290,069	880,786	2,557,172	3,290,579
Office of Language & Communications Access	716,583	1,748,147	2,047,187	2,169,498
Office of Resiliency & Racial Equity	1,740,456	895,688	0	0
Women's Advancement	749,208	354,687	682,084	742,925
<b>Total</b>	<b>9,825,177</b>	<b>10,020,218</b>	<b>13,069,326</b>	<b>14,893,285</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Comm for Persons With Disabilities	0	297,500	0	0
Fair Housing & Equity	545,717	195,777	702,298	803,241
Office for Immigrant Advancement	160,000	173,997	165,138	165,138
Office of Equity	98,508	40,660	79,026	145,314
Women's Advancement	332,500	3,500	0	0
<b>Total</b>	<b>1,136,725</b>	<b>711,434</b>	<b>946,462</b>	<b>1,113,693</b>



# Black Male Advancement Operating Budget

**Frank Farrow, Director, Appropriation 419000**

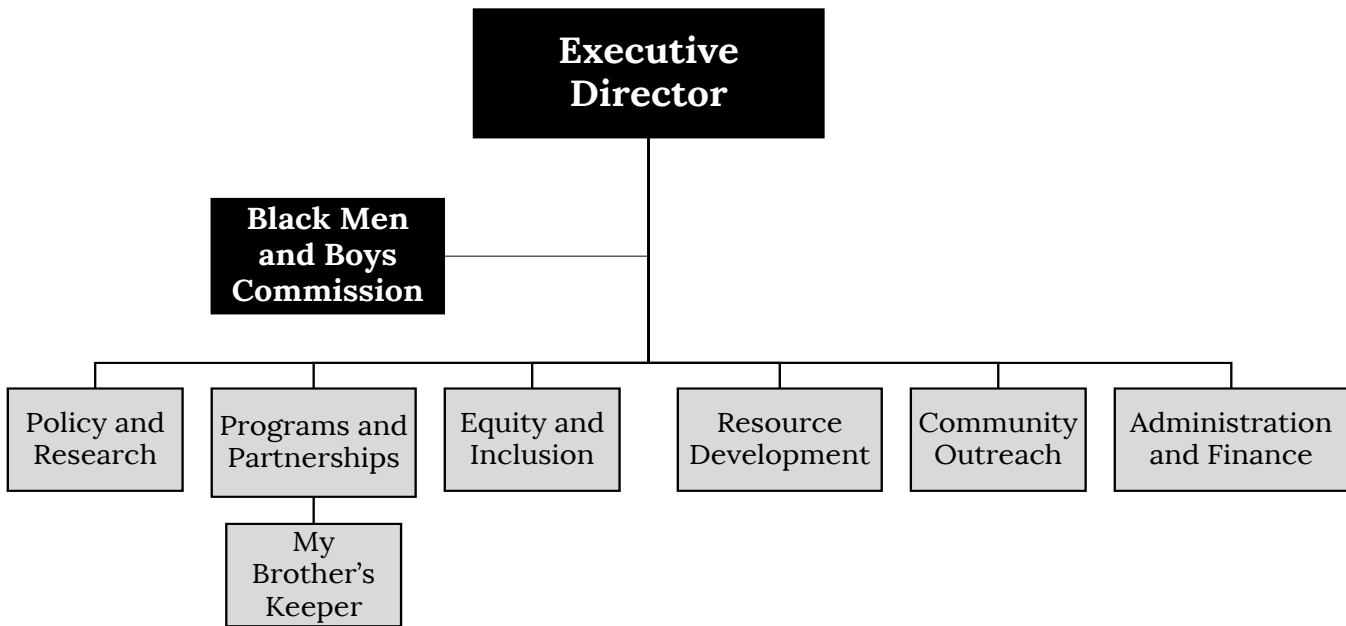
**Department Mission**

The Office of Black Male Advancement strives to improve outcomes and reduce systemic barriers to advancement for Black men and boys living in Boston. Our office works to empower Black men and boys. We want to ensure they have equitable access to opportunities in the City of Boston. As part of our work, we focus on policies, programs, resources, and local and national partnerships to advance the status of Black men and boys.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Black Male Advancement	0	1,397,078	1,804,455	2,093,248
	<b>Total</b>	<b>0</b>	<b>1,397,078</b>	<b>1,804,455</b>	<b>2,093,248</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	380,891	1,055,105	968,898
	Non Personnel	0	1,016,187	749,350	1,124,350
	<b>Total</b>	<b>0</b>	<b>1,397,078</b>	<b>1,804,455</b>	<b>2,093,248</b>

# Black Male Advancement Operating Budget



## Authorizing Statutes

- Ord 2021, c15 s15-11.

## Description of Services

Advising the Mayor on issues pertaining to Black men and boys; assisting the Mayor in determining budget and policy priorities. Monitoring and advising city agencies and departments on issues pertaining to Black men and boys. Designing projects and programs that promote equity for Black men and boys which are not currently being implemented by existing city agencies. Performing outreach, communication, and liaison to Black men and boys related to community groups and organizations. Working with the Department of Intergovernmental Relations concerning state and federal legislation and programs that are of concern to Black men and boys. Working with city departments to assure that Black men and boys are represented at all levels of city government. Coordinating dialogues and action on behalf of city government to issues of concern to Black men and boys and related organizations. Producing reports pertaining to the work of the Commission and the progress of the City and the community to advance the status of Black men and boys.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	380,891	1,036,385	903,897	-132,488
51100 Emergency Employees	0	0	18,720	65,001	46,281
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	380,891	1,055,105	968,898	-86,207
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	452	2,250	2,250	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	39,038	4,300	4,300	0
52900 Contracted Services	0	948,253	720,000	1,095,000	375,000
Total Contractual Services	0	987,743	726,550	1,101,550	375,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	17,966	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	3,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,059	5,000	5,000	0
Total Supplies & Materials	0	20,025	10,500	10,500	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	250	2,800	2,800	0
Total Current Chgs & Oblig	0	250	2,800	2,800	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	4,500	4,500	0
55900 Misc Equipment	0	8,169	5,000	5,000	0
Total Equipment	0	8,169	9,500	9,500	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	1,397,078	1,804,455	2,093,248	288,793

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Exec Dir	CDH	NG	1.00	125,344	Special Assistant	EXM	08	1.00	111,749
Office Manager II	EXM	08	1.00	95,718	Sr Admin Asst	EXM	06	1.00	91,193
Policy Analyst & Project Manager	EXM	08	1.00	97,513	Sr Project Coordinator	EXM	06	1.00	84,380
Program/Development MGR	EXM	06	2.00	176,523	Sr. Admin Anl	EXM	06	1.00	84,380
					<b>Total</b>			<b>9</b>	<b>866,800</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				37,098
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>903,898</b>

# Program 1. Black Male Advancement

**Frank Farrow, Director, Organization 419100**

**Program Description**

The Office for Black Male Advancement works to increase access to opportunities for Black men and boys in the City of Boston. This includes reducing systemic barriers to advancement and promoting equity for Black men and boys through policies, programs, resources, and local and national partnerships.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	380,891	1,055,105	968,898
Non Personnel	0	1,016,187	749,350	1,124,350
<b>Total</b>	<b>0</b>	<b>1,397,078</b>	<b>1,804,455</b>	<b>2,093,248</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		57%	75%	50%
% of employees who are women		0%	0%	40%





# Commission for Persons With Disabilities Operating Budget

**Kristen McCosh, Commissioner, Appropriation 404000**

**Department Mission**

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

**Selected Performance Goals**

**Disabilities**

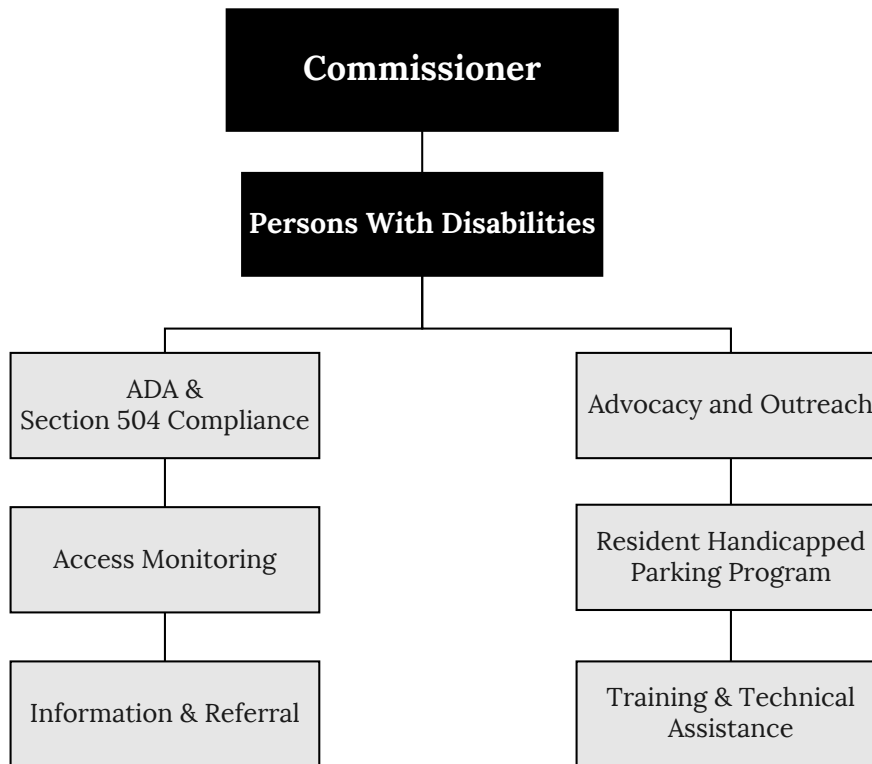
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Disabilities	511,744	632,585	813,406	893,403
	<b>Total</b>	<b>511,744</b>	<b>632,585</b>	<b>813,406</b>	<b>893,403</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Disabilities Public Awareness	0	49,800	0	0
	Municipal ADA Improvement	0	247,700	0	0
	<b>Total</b>	<b>0</b>	<b>297,500</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	483,632	585,951	742,847	814,683
	Non Personnel	28,112	46,634	70,559	78,720
	<b>Total</b>	<b>511,744</b>	<b>632,585</b>	<b>813,406</b>	<b>893,403</b>

# Commission for Persons With Disabilities Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

## Description of Services

The Disabilities Commission is responsible for coordinating the City's compliance with Title II of the Americans with Disabilities Act (ADA), serving as the Mayor's subject matter expert on disability and accessibility, providing information and referral services, providing technical assistance to City departments and private proponents regarding architectural access, outreach and engagement with constituents, training for City staff and the public regarding disability access.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	483,632	585,951	742,847	814,683	71,836
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>483,632</b>	<b>585,951</b>	<b>742,847</b>	<b>814,683</b>	<b>71,836</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	1,223	1,402	1,800	2,220	420
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	450	0	300	300	0
52800 Transportation of Persons	0	4,004	4,304	4,800	496
52900 Contracted Services	14,232	33,921	56,665	56,540	-125
<b>Total Contractual Services</b>	<b>15,905</b>	<b>39,327</b>	<b>63,069</b>	<b>63,860</b>	<b>791</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,950	3,000	3,000	3,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,192	1,394	1,740	1,740	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,091	2,843	2,750	2,620	-130
<b>Total Supplies &amp; Materials</b>	<b>9,233</b>	<b>7,237</b>	<b>7,490</b>	<b>7,360</b>	<b>-130</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	41	0	7,500	7,500
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	29	0	0	0
55900 Misc Equipment	2,974	0	0	0	0
<b>Total Equipment</b>	<b>2,974</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>511,744</b>	<b>632,585</b>	<b>813,406</b>	<b>893,403</b>	<b>79,997</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	MYG	17	2.00	122,344	Exec Assistant	MYG	20	1.00	77,160
Commissioner	CDH	NG	1.00	145,398	Program Monitor I	MYG	20	2.00	149,544
Dep Administrator	MYO	10	1.00	88,716	Project Mngr III	MYO	10	1.00	102,661
					Training Specialist	MYO	20	1.00	69,401
					<b>Total</b>			<b>9</b>	<b>755,225</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				59,458
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>814,683</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	40,000	0	0	0
Total Contractual Services	0	40,000	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	9,800	0	0	0
Total Supplies & Materials	0	9,800	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	247,700	0	0	0
Total Equipment	0	247,700	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	297,500	0	0	0

# Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

## Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with Title II of the Americans with Disabilities Act (ADA).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	483,632	585,951	742,847	814,683
Non Personnel	28,112	46,634	70,559	78,720
<b>Total</b>	<b>511,744</b>	<b>632,585</b>	<b>813,406</b>	<b>893,403</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		25%	22%	50%
% of employees who are women		88%	89%	40%

# External Funds Projects

## Disabilities Public Awareness

### Project Mission

A grant provided by the Boston Foundation to provide operating support in the pursuit of increasing opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston, particularly in light of COVID-19. To increase employment equity, in collaboration with the disability community, a public awareness campaign will highlight the important and impressive contributions people with disabilities have made to the workforce in Boston.

## Municipal ADA Improvement

### Project Mission

The Massachusetts Office on Disability runs a Municipal Americans with Disabilities Act (ADA) Grant program to fund capital improvements to municipal facilities. The Commission for Persons with Disabilities received this grant in 2021 to decommission the old rail chair lift in City Hall which was the only accessible route to the mezzanine from the third floor lobby. The Commission got an extension into the next fiscal year to complete the work, and the ribbon was cut on July 26, 2023, on the anniversary of the passage of the ADA.





# Fair Housing & Equity Operating Budget

Robert Terrell, Director, Appropriation 403000

## Department Mission

It is the mission of the Boston Fair Housing Commission to see that each individual, regardless of his/her race, color, religious creed, marital status, military status, handicap, children, national origin, sex gender identity or expression, age, ancestry, sexual preference or source of income shall have equal access to housing and to encourage and bring about mutual understanding and respect among all individuals in the City by the elimination of prejudice, intolerance, bigotry and discrimination in the area of housing.

## Selected Performance Goals

### Fair Housing Commission

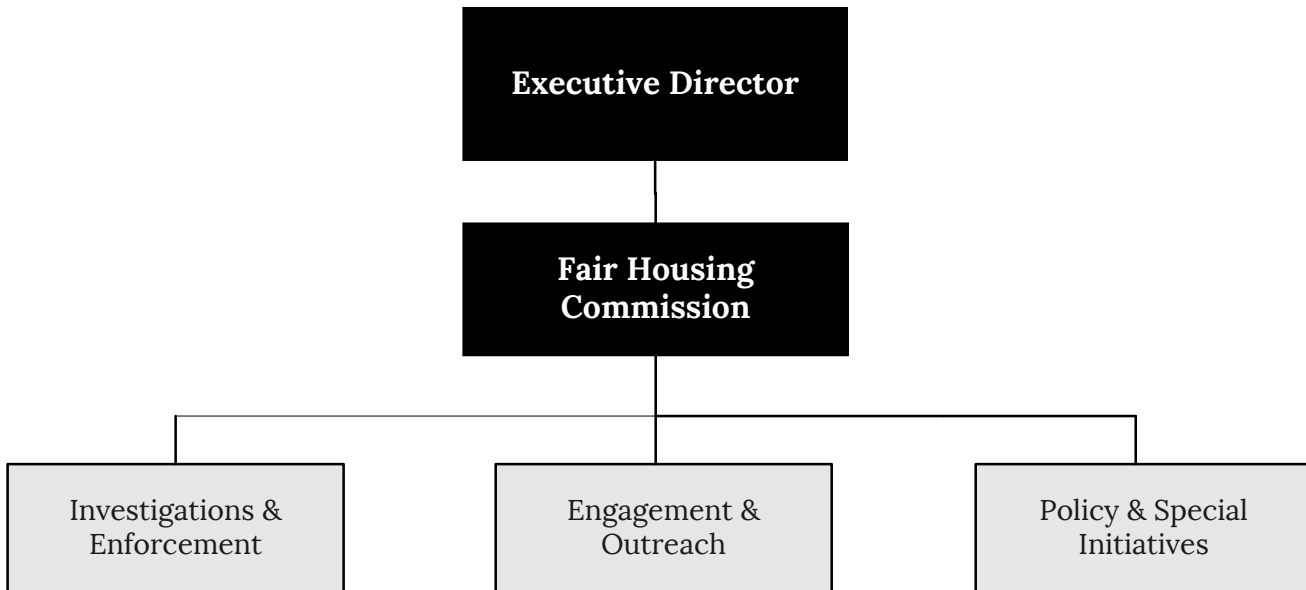
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Fair Housing Commission	500,757	403,558	485,277	767,000
	<b>Total</b>	<b>500,757</b>	<b>403,558</b>	<b>485,277</b>	<b>767,000</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Community Development Block Grant (CDBG)	366,307	152,718	549,128	468,840
	Fair Housing Asst Prog (FHAP)	179,410	43,059	153,170	334,401
	<b>Total</b>	<b>545,717</b>	<b>195,777</b>	<b>702,298</b>	<b>803,241</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	266,874	373,918	306,980	338,703
	Non Personnel	233,883	29,640	178,297	428,297
	<b>Total</b>	<b>500,757</b>	<b>403,558</b>	<b>485,277</b>	<b>767,000</b>

# Fair Housing & Equity Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

## Description of Services

The Boston Fair Housing Commission is responsible for investigating claims of discrimination, enforcing all City, State and Federal fair housing laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	266,874	373,918	306,980	338,703	31,723
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>266,874</b>	<b>373,918</b>	<b>306,980</b>	<b>338,703</b>	<b>31,723</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	4,674	6,531	5,566	5,566	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,756	1,453	724	1,125	401
52800 Transportation of Persons	0	1,658	3,000	1,058	-1,942
52900 Contracted Services	162,242	12,019	156,950	410,548	253,598
<b>Total Contractual Services</b>	<b>168,529</b>	<b>21,661</b>	<b>166,240</b>	<b>418,297</b>	<b>252,057</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,405	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,167	1,929	7,572	5,000	-2,572
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	4,250	0	-4,250
<b>Total Supplies &amp; Materials</b>	<b>6,572</b>	<b>1,929</b>	<b>11,822</b>	<b>5,000</b>	<b>-6,822</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	42,022	6,050	235	5,000	4,765
<b>Total Current Chgs &amp; Oblig</b>	<b>42,022</b>	<b>6,050</b>	<b>235</b>	<b>5,000</b>	<b>4,765</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	16,760	0	0	0	0
<b>Total Equipment</b>	<b>16,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>500,757</b>	<b>403,558</b>	<b>485,277</b>	<b>767,000</b>	<b>281,723</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Dep Director	MYO	14	1.00	105,743	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
Exec Dir	CDH	NG	1.00	125,344	Sr. Investigator	MYO	07	1.00	81,186	
<b>Total</b>									<b>8</b>	<b>364,416</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									26,573	
Chargebacks									-52,286	
Salary Savings									0	
<b>FY25 Total Request</b>									<b>338,703</b>	

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	324,598	141,143	523,349	803,241	279,892
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	59	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	30,028	12,108	0	0	0
51500 Pension & Annuity	26,485	14,590	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	4,295	1,776	0	0	0
<b>Total Personnel Services</b>	<b>385,406</b>	<b>169,676</b>	<b>523,349</b>	<b>803,241</b>	<b>279,892</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	18,352	21,052	0	0	0
52900 Contracted Services	133,362	3,793	178,949	0	-178,949
<b>Total Contractual Services</b>	<b>151,714</b>	<b>24,845</b>	<b>178,949</b>	<b>0</b>	<b>-178,949</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,408	1,005	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	95	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>6,503</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,094	250	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,094</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>545,717</b>	<b>195,777</b>	<b>702,298</b>	<b>803,241</b>	<b>100,943</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	MYG	17	1.00	47,137	Outreach & Engagement Mgr	MYO	07	1.00	81,957
Director	EXM	14	1.00	105,743	Project Mgr III	MYO	10	1.00	78,055
Director	MYO	14	1.00	109,722	Sr. Investigator	MYO	07	2.31	136,366
					<b>Total</b>				<b>558,980</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				244,262
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>803,242</b>

# Program 1. Fair Housing Commission

Robert Terrell, *Manager*, Organization 403100

### Program Description

The Boston Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation, enforcement, education and outreach, and interagency policy coordination.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	266,874	373,918	306,980	338,703
Non Personnel	233,883	29,640	178,297	428,297
<b>Total</b>	<b>500,757</b>	<b>403,558</b>	<b>485,277</b>	<b>767,000</b>

### Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		64%	72%	50%
% of employees who are women		43%	50%	40%



# External Funds Projects

## Community Development Block Grant

### **Project Mission**

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities.

## Fair Housing Assistance Program (FHAP)

### **Project Mission**

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

# Human Rights Commission Operating Budget

**Vacant, Executive Director, Appropriation 401000**

## Department Mission

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to education Boston residents about their civil rights.

### Selected Performance Goals

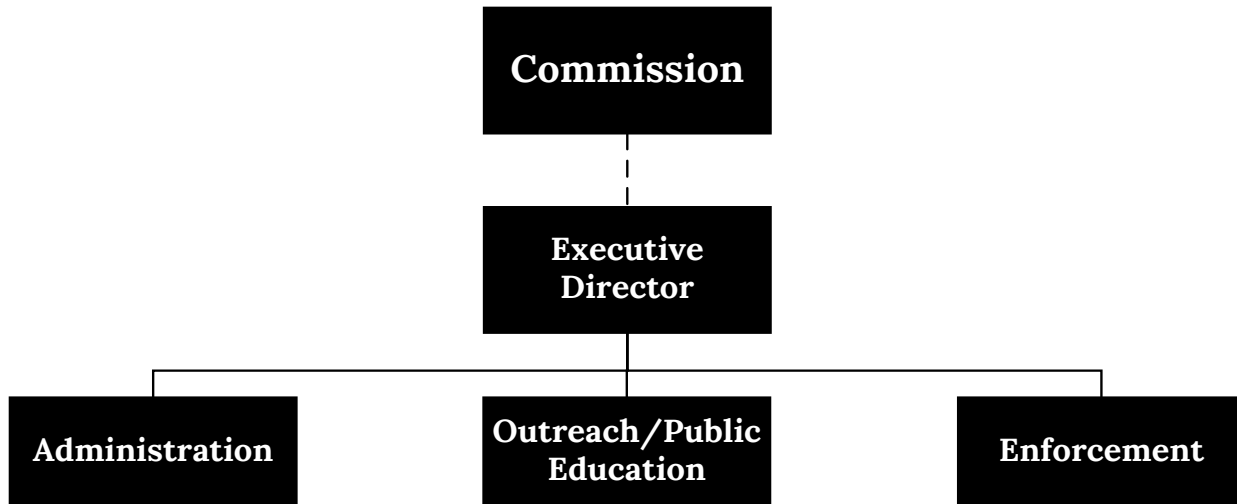
#### Human Rights

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Human Rights	370,251	274,906	624,395	464,879
	<b>Total</b>	<b>370,251</b>	<b>274,906</b>	<b>624,395</b>	<b>464,879</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	359,468	199,127	527,895	368,379
	Non Personnel	10,783	75,779	96,500	96,500
	<b>Total</b>	<b>370,251</b>	<b>274,906</b>	<b>624,395</b>	<b>464,879</b>

# Human Rights Commission Operating Budget



#### **Authorizing Statutes**

- Ord 1984, c16 s408.
- Ord 1984 c 16 s209.
- Ord 1984 c16 s 411.

#### **Description of Services**

The Human Rights Commission is responsible for investigating and enforcing all anti-discrimination laws and harassment claims that come before the Commission and to provide public education and outreach to support its mission.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	359,468	199,127	477,895	344,313	-133,582
51100 Emergency Employees	0	0	50,000	24,066	-25,934
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>359,468</b>	<b>199,127</b>	<b>527,895</b>	<b>368,379</b>	<b>-159,516</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	573	0	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	23	5,766	2,800	2,800	0
52900 Contracted Services	1,250	70,013	82,500	82,500	0
<b>Total Contractual Services</b>	<b>1,846</b>	<b>75,779</b>	<b>87,300</b>	<b>87,300</b>	<b>0</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	7,000	7,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	243	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>243</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,199	0	1,200	1,200	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,199</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	5,495	0	0	0	0
<b>Total Equipment</b>	<b>5,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>370,251</b>	<b>274,906</b>	<b>624,395</b>	<b>464,879</b>	<b>-159,516</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Executive Director.	EXM	11	1.00	101,672	Staff Asst IV	MYO	09	1.00	70,892	
Prin Admin Asst	MYO	08	2.00	129,851	Staff Asst IV	MYO	12	1.00	91,897	
<b>Total</b>									<b>5</b>	<b>394,312</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									-50,000	
Chargebacks									0	
Salary Savings									0	
<b>FY25 Total Request</b>									<b>344,312</b>	

# Program 1. Human Rights

Vacant, Executive Director, Organization 401100

### Program Description

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	359,468	199,127	527,895	368,379
Non Personnel	10,783	75,779	96,500	96,500
<b>Total</b>	<b>370,251</b>	<b>274,906</b>	<b>624,395</b>	<b>464,879</b>

### Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		100%	0%	50%
% of employees who are women		100%	0%	40%



# LGBTQ+ Advancement Operating Budget

**Jullianne Doherty Lee, Director, Appropriation 422000**

**Department Mission**

The Office of LGBTQ+ Advancement strives to advance and empower the diverse LGBTQ+ community in the city of Boston.

**Selected Performance Goals**

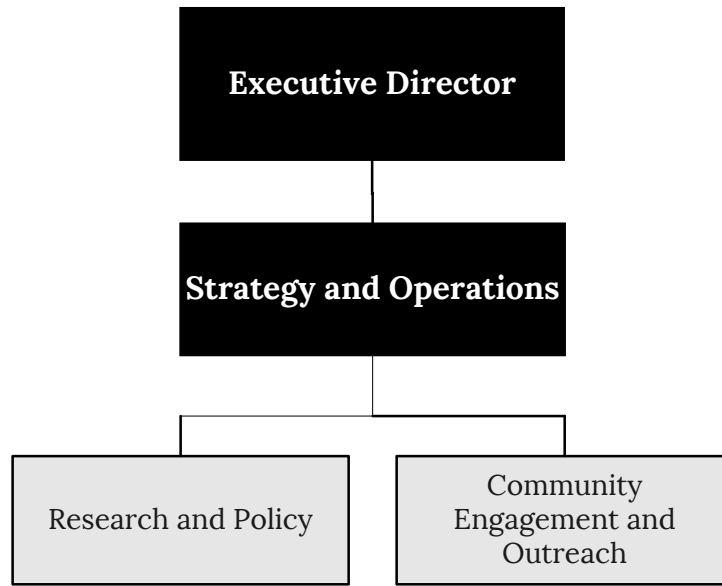
**LGBTQ+ Advancement**

- Increase Diversity in COB Workforce.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	291,338	481,539	536,203
Non Personnel	0	185,827	251,000	246,000
<b>Total</b>	<b>0</b>	<b>477,165</b>	<b>732,539</b>	<b>782,203</b>



# LGBTQ+ Advancement Operating Budget



## **Description of Services**

The office will work with other city departments to expand our understanding of the LGBTQ+ community, build relationships with outside organizations, and develop policies and programs that further the mission of the office. It will establish partnerships with grassroots organizations, schools and community centers of interest and use that engagement to shape the office's priorities and goals.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	291,338	481,539	506,203	24,664
51100 Emergency Employees	0	0	0	30,000	30,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	291,338	481,539	536,203	54,664
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	935	2,250	2,250	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	2,377	1,000	1,000	0
52900 Contracted Services	0	177,573	225,000	220,000	-5,000
Total Contractual Services	0	180,865	228,250	223,250	-5,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	3,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	9,000	9,000	0
Total Supplies & Materials	0	0	16,000	16,000	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	2,750	2,750	0
Total Current Chgs & Oblig	0	0	2,750	2,750	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	4,943	4,000	4,000	0
Total Equipment	0	4,943	4,000	4,000	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	477,165	732,539	782,203	49,664

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Community Relations Specialist	EXM	05	2.00	155,000	Policy Advisor	EXM	08	1.00	103,363
Director	CDH	NG	1.00	125,344	Special Assistant	EXM	08	1.00	110,498
					<b>Total</b>			<b>5</b>	<b>494,205</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,998
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>506,203</b>

# Program 1. LGBTQ+ Advancement

**Jullianne Doherty Lee, Director, Organization 422100**

**Program Description**

The Office of LGBTQ+ Advancement will focus on policy, advocacy and programming that help advance the wellbeing of the diverse LGBTQ+ community.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	291,338	481,539	536,203
Non Personnel	0	185,827	251,000	246,000
<b>Total</b>	<b>0</b>	<b>477,165</b>	<b>732,539</b>	<b>782,203</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		50%	40%	50%
% of employees who are women		75%	60%	40%



# Office for Immigrant Advancement Operating Budget

**Monique Tú Nguyen, Director, Appropriation 113000**

## Department Mission

The mission of the Office for Immigrant Advancement is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## Selected Performance Goals

### Immigrant Advancement

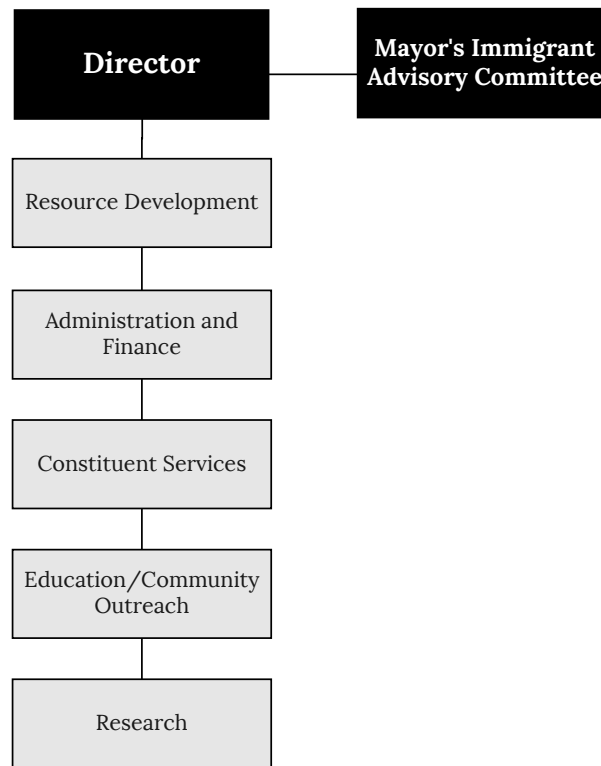
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Immigrant Advancement	1,691,888	2,954,224	3,322,811	3,689,550
	<b>Total</b>	<b>1,691,888</b>	<b>2,954,224</b>	<b>3,322,811</b>	<b>3,689,550</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Office of Immigrant Advancement Fund	160,000	173,997	165,138	165,138
	<b>Total</b>	<b>160,000</b>	<b>173,997</b>	<b>165,138</b>	<b>165,138</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	806,227	810,067	1,272,870	1,289,609
	Non Personnel	885,661	2,144,157	2,049,941	2,399,941
	<b>Total</b>	<b>1,691,888</b>	<b>2,954,224</b>	<b>3,322,811</b>	<b>3,689,550</b>

# Office for Immigrant Advancement Operating Budget



## Description of Services

The Office for Immigrant Advancement provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	806,227	810,067	1,259,550	1,276,289	16,739
51100 Emergency Employees	0	0	13,320	13,320	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>806,227</b>	<b>810,067</b>	<b>1,272,870</b>	<b>1,289,609</b>	<b>16,739</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	9,210	12,972	13,300	13,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	612	2,225	0	0	0
52800 Transportation of Persons	1,091	2,819	5,000	5,000	0
52900 Contracted Services	847,435	2,075,462	2,004,917	2,354,917	350,000
<b>Total Contractual Services</b>	<b>858,348</b>	<b>2,093,478</b>	<b>2,023,217</b>	<b>2,373,217</b>	<b>350,000</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,585	16,147	9,000	9,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	688	3,262	2,400	2,400	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,277	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>9,273</b>	<b>21,686</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	4,487	26,993	15,324	15,324	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,487</b>	<b>26,993</b>	<b>15,324</b>	<b>15,324</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,052	2,000	0	0	0
55900 Misc Equipment	11,501	0	0	0	0
<b>Total Equipment</b>	<b>13,553</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,691,888</b>	<b>2,954,224</b>	<b>3,322,811</b>	<b>3,689,550</b>	<b>366,739</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrator.	MYO	11	1.00	85,453	Prj Manager	MYO	08	3.00	215,960
Communications Manager	MYO	08	1.00	64,926	Program Coordinator	MYO	07	5.00	294,779
Directr	CDH	NG	1.00	125,344	Program Manager	MYO	08	1.00	76,563
Director*	MYO	11	1.00	96,354	Sr Finance Manager	MYO	10	1.00	93,987
Policy Advisor	EXM	08	1.00	101,672	Staff Asst III	MYO	07	1.00	75,966
<b>Total</b>								<b>16</b>	<b>1,231,004</b>
<b>Adjustments</b>									
Differential Payments						0			
Other						67,349			
Chargebacks						0			
Salary Savings						-22,064			
<b>FY25 Total Request</b>						<b>1,276,289</b>			

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	160,000	173,997	165,138	165,138	0
Total Contractual Services	160,000	173,997	165,138	165,138	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	160,000	173,997	165,138	165,138	0

# Program 1. Immigrant Advancement

Monique Tú Nguyen, *Manager*, Organization 113100

## Program Description

The Office for Immigrant Advancement aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	806,227	810,067	1,272,870	1,289,609
Non Personnel	885,661	2,144,157	2,049,941	2,399,941
<b>Total</b>	<b>1,691,888</b>	<b>2,954,224</b>	<b>3,322,811</b>	<b>3,689,550</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		90%	77%	50%
% of employees who are women		90%	85%	40%

# External Funds Projects

Office of Immigrant Advancement Fund

## **Project Mission**

Purpose of funding the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.



# Office of Diversity Operating Budget

**Appropriation 407000**

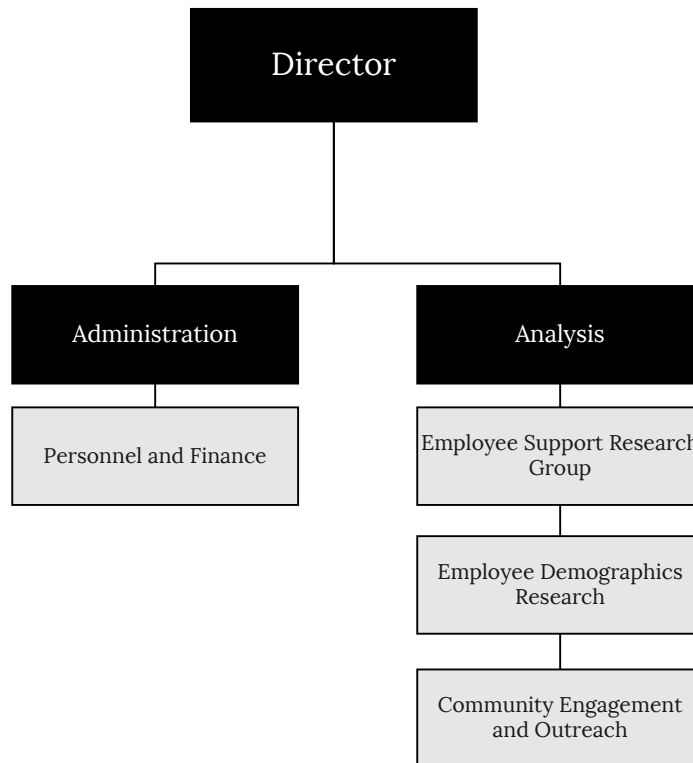
**Department Mission**

The Office of Diversity implements the City’s workforce diversity goals by addressing racial and gender inequities in the City’s workforce. The goal of the department is to give those underrepresented in the City more opportunities for work and advancement. \*This Program was moved under Office of Equity & Inclusion in FY23.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Diversity	254,221	0	0	0
	<b>Total</b>	<b>254,221</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	193,722	0	0	0
	Non Personnel	60,498	0	0	0
	<b>Total</b>	<b>254,220</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Office of Diversity Operating Budget



## Description of Services

The Office of Diversity leads the City's diversity agenda, including the ongoing development and delivery of the City's diversity goals and objectives in areas of hiring, leadership and career development, diversity training, strategic planning, recruitment and retention. The department performs outreach to community, academic, and business organizations in order to increase diversity of employee candidate pools, and assist in the development of hiring processes to ensure maximum opportunities for employment and career advancement for candidates from underrepresented demographic groups. To that end, the Office will be responsible for collecting, analyzing and reporting the City's employee diversity data, working closely with the City's Human Resources Department.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	180,086	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	13,636	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	193,722	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	392	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,264	0	0	0	0
Total Contractual Services	40,656	0	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	18,696	0	0	0	0
Total Current Chgs & Oblig	18,696	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,147	0	0	0	0
Total Equipment	1,147	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	254,220	0	0	0	0



# Program 1. Diversity

Organization 407100

## Program Description

The Office of Diversity promotes transparency through the publication of an Employee Demographic Dashboard and regular reports on employment, inclusion through Employee Resource Groups, and community engagement through neighborhood career fairs and partnerships with organizations in the private sector. \*This Program was moved under Office of Equity & Inclusion in FY23.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	193,722	0	0	0
Non Personnel	60,498	0	0	0
<b>Total</b>	<b>254,220</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Office of Equity Operating Budget

Mariangely Solis-Cervera, Chief of Equity, Appropriation 402000

## Department Mission

Improve social determinants of health for Bostonians, centering racial justice and the historically excluded constituencies we represent. Theory of Change: 1. Provide Equity and Inclusion services to other city agencies in order to impact systemic change in policy, programs and services; 2. Execute targeted and intentional programming that improves quality of life for residents; 3. Convene day to day residents and stakeholders in order to build coalitions and trust between community and the City, and among lines of difference within community.

## Selected Performance Goals

### Equity

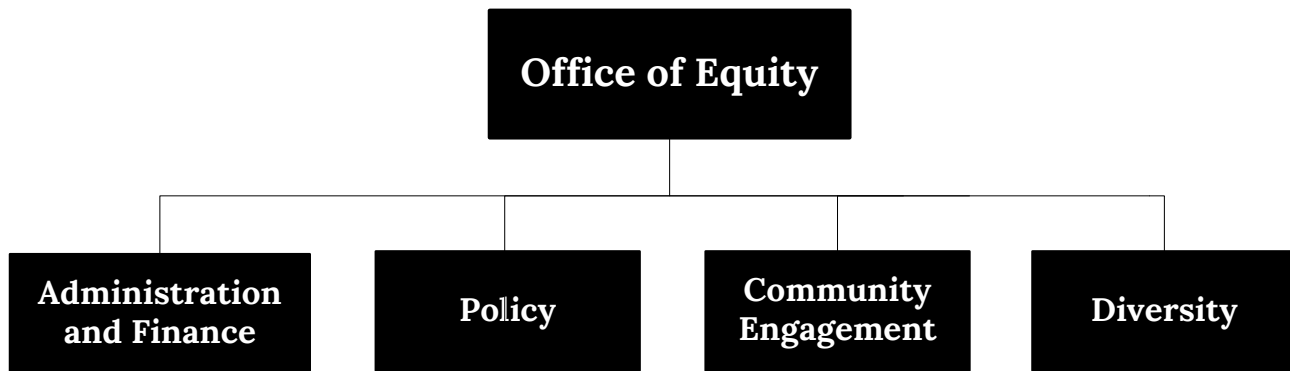
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Equity	415,534	880,786	2,557,172	3,290,579
	Equity and Inclusion	2,874,535	0	0	0
	<b>Total</b>	<b>3,290,069</b>	<b>880,786</b>	<b>2,557,172</b>	<b>3,290,579</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Equity Planning/ Implementation	0	40,660	79,026	80,314
	Economic Mobility Lab	98,508	0	0	0
	New Commonwealth Fund	0	0	0	65,000
	<b>Total</b>	<b>98,508</b>	<b>40,660</b>	<b>79,026</b>	<b>145,314</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,041,415	759,366	1,581,280	2,211,130
	Non Personnel	1,248,654	121,419	975,892	1,079,449
	<b>Total</b>	<b>3,290,069</b>	<b>880,785</b>	<b>2,557,172</b>	<b>3,290,579</b>

# Office of Equity Operating Budget



## **Description of Services**

The Office of Equity actively engages with city departments, quasi-agencies, and local non-profit organizations to advance broad systemic policy change. We focus on collaborative work, organizing stakeholders across the Equity Cabinet to dismantle barriers to racial, gender, health, and socioeconomic disparities internal to City Hall as well as externally. Additionally, the Office of Equity can be used as a resource for constituents seeking to provide feedback about areas for improvement and community engagement opportunities.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,019,987	743,782	1,577,455	2,198,305	620,850
51100 Emergency Employees	0	0	3,825	12,825	9,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	21,428	15,584	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,041,415</b>	<b>759,366</b>	<b>1,581,280</b>	<b>2,211,130</b>	<b>629,850</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	2,007	4,953	2,160	3,063	903
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,350	1,350	0
52800 Transportation of Persons	3,282	6,962	5,900	10,365	4,465
52900 Contracted Services	1,197,668	73,316	928,600	1,028,600	100,000
<b>Total Contractual Services</b>	<b>1,202,957</b>	<b>85,231</b>	<b>938,010</b>	<b>1,043,378</b>	<b>105,368</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,487	10,847	27,000	27,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,327	2,895	5,100	2,500	-2,600
53700 Clothing Allowance	3,000	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,343	5,614	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>11,157</b>	<b>19,356</b>	<b>32,100</b>	<b>29,500</b>	<b>-2,600</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,212	3,730	4,533	5,322	789
<b>Total Current Chgs &amp; Oblig</b>	<b>6,212</b>	<b>3,730</b>	<b>4,533</b>	<b>5,322</b>	<b>789</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,476	5,318	0	0	0
55900 Misc Equipment	26,852	7,785	1,249	1,249	0
<b>Total Equipment</b>	<b>28,328</b>	<b>13,103</b>	<b>1,249</b>	<b>1,249</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,290,069</b>	<b>880,786</b>	<b>2,557,172</b>	<b>3,290,579</b>	<b>733,407</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Board Member (Stipend)	EXO	NG	8.00	62,500	Division Director	EXM	11	1.00	123,991	
Chief of Equity	CDH	NG	1.00	175,481	Manager	EXM	09	2.00	191,863	
Chief of Staff	EXM	11	1.00	122,929	Senior Director	EXM	10	1.00	122,336	
Coordinator (NSD)	MYO	07	4.00	281,765	Spec Asst	EXM	07	2.00	181,904	
Director	EXM	10	1.00	129,836	Spec Asst	MYN	NG	1.00	130,919	
Director of Admin and Finance	EXM	09	1.00	112,961	Staff Asst IV	MYO	09	1.00	96,493	
					<b>Total</b>				<b>24</b>	<b>1,732,976</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					475,329
					Chargebacks					0
					Salary Savings					-10,000
					<b>FY25 Total Request</b>					<b>2,198,305</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	60,882	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	8,279	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	851	0	0	0	0
Total Personnel Services	70,013	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	7,635	15,000	0	-15,000
52900 Contracted Services	28,495	33,024	64,026	145,314	81,288
Total Contractual Services	28,495	40,659	79,026	145,314	66,288
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	98,508	40,659	79,026	145,314	66,288

# Program 1. Equity

Mariangely Solis-Cervera, *Manager Organization 402100*

## Program Description

The Equity program seeks to dismantle systemic barriers to achieve racial, gender, health and socio-economic equality, develop a city workforce that is representative at all levels of the demographics of the city, support immigrant, refugee and other vulnerable communities to promote public safety, quality of life, and human rights, support communities of color and marginalized groups across all departments, and building equitable governmental structures, support coordinated efforts to drive forward equity throughout the City of Boston, such as through supporting the Boston Racial Equity Fund, and working across City departments to address Health Equity, Digital Equity, and Police Reform.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	379,820	759,366	1,581,280	2,211,130
Non Personnel	35,714	121,420	975,892	1,079,449
<b>Total</b>	<b>415,534</b>	<b>880,786</b>	<b>2,557,172</b>	<b>3,290,579</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		86%	77%	50%
% of employees who are women		57%	58%	40%

# External Funds Projects

## Economic Mobility Lab

### **Project Mission**

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab. The Lab works across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

## Equity Planning and Implementation Grant

### **Project Mission**

Funded by the Barr Foundation, this grant aims to build internal capacity within the City's Equity Cabinet departments, support operations and fund an internship program. The Equity Cabinet was created in FY22, and these funds would support the strategic direction towards a more equitable Boston. The \$200,000 amount will be expensed between FY23 and FY25.

## New Commonwealth Fund

### **Project Mission**

The New Commonwealth Fund, a one-time payment to the Boston Foundation, are funds that will go toward supporting efforts to address the racial wealth gap in the City of Boston. The funds are set to be distributed in FY25.





# Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, Director, Appropriation 409000

## Department Mission

The Office of Language and Communications Access (OLCA) strives to empower speakers of all languages and communication abilities to receive the full spectrum of services offered by the City of Boston and play a critical centralized role in decision making.

## Selected Performance Goals

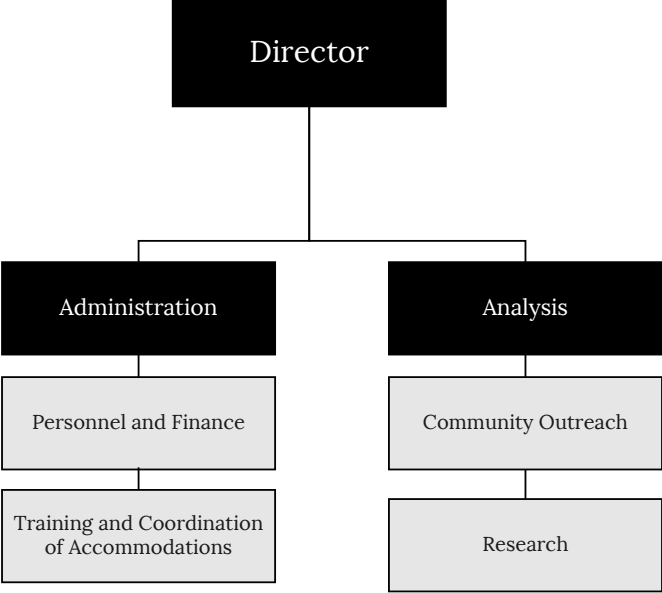
LCA

- Increase Diversity in COB Workforce.
- To make the City of Boston accessible for everyone.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	LCA	716,583	1,748,147	2,047,187	2,169,498
	<b>Total</b>	<b>716,583</b>	<b>1,748,147</b>	<b>2,047,187</b>	<b>2,169,498</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	248,987	752,007	1,072,099	1,160,873
	Non Personnel	467,596	996,140	975,088	1,008,625
	<b>Total</b>	<b>716,583</b>	<b>1,748,147</b>	<b>2,047,187</b>	<b>2,169,498</b>

# Office of Language & Communications Access Operating Budget



**Authorizing Statutes**

- Communications Ordinance of 2016.

**Description of Services**

The Mayor’s Office of Language and Communications Access is a mostly internal facing department which focuses on serving as a guiding office to other departments when it comes to implementing language & communications access. The department supports other City departments by creating resources and training sessions, and working one on-one with their LCA liaisons to ensure language & communications access is incorporated in all their programming, documents and events. Externally, LCA communicates with individuals and community based organizations to inform them about their rights when it comes to language & communications access within the City and the accommodations available to them.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	248,987	712,563	1,036,009	1,124,784	88,775
51100 Emergency Employees	0	39,444	36,090	36,089	-1
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>248,987</b>	<b>752,007</b>	<b>1,072,099</b>	<b>1,160,873</b>	<b>88,774</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	270	32,959	10,000	30,000	20,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	13,758	10,000	16,162	6,162
52900 Contracted Services	462,820	715,337	860,000	880,000	20,000
<b>Total Contractual Services</b>	<b>463,090</b>	<b>762,054</b>	<b>880,000</b>	<b>926,162</b>	<b>46,162</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,481	1,425	8,143	8,143	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	18,247	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,481</b>	<b>19,672</b>	<b>13,143</b>	<b>13,143</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	5,309	5,000	12,375	7,375
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>5,309</b>	<b>5,000</b>	<b>12,375</b>	<b>7,375</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,025	209,105	76,945	56,945	-20,000
<b>Total Equipment</b>	<b>2,025</b>	<b>209,105</b>	<b>76,945</b>	<b>56,945</b>	<b>-20,000</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>716,583</b>	<b>1,748,147</b>	<b>2,047,187</b>	<b>2,169,498</b>	<b>122,311</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Administrative Assistant	EXM	04	3.00	233,169	Office Manager II	EXM	08	1.00	105,900	
Dirctr	CDH	NG	1.00	125,344	Spec Asst	EXM	07	4.00	376,877	
Exec Asst (Office Manager)	MYO	06	1.00	74,439	Special Assistant Admin	EXM	05	2.00	165,831	
<b>Total</b>									<b>12</b>	<b>1,081,560</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									53,224	
Chargebacks									0	
Salary Savings									-10,000	
<b>FY25 Total Request</b>									<b>1,124,784</b>	

# Program 1. Language & Communications Access

Jennifer Vivar Wong, Director, Organization 409100

## Program Description

The Office of Language and Communications Access coordinates the access to City resources through the procurement of interpretation and translation services. Program staff also facilitates the training of front-facing City staff and coordination of assistive technologies and services.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	248,987	752,007	1,072,099	1,160,873
Non Personnel	467,596	996,140	975,088	1,008,625
<b>Total</b>	<b>716,583</b>	<b>1,748,147</b>	<b>2,047,187</b>	<b>2,169,498</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		47%	62%	50%
% of employees who are women		87%	77%	40%

**Goal:** To make the City of Boston accessible for everyone

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of document translations provided		1,780	6,685	5,200
# of documents translated		345	1,401	900
# of interpretation services provided		3,679	5,291	6,000
# of interpreters provided		3,786	5,595	6,200
# of staff trained on accessible events		0	67	150
# of staff trained in On-Demand Interpretation		0	2,111	2,000
# of staff trained on LCA 101		0	2,121	2,000



# Office of Resiliency & Racial Equity

## Operating Budget

**Appropriation 408000**

**Department Mission**

Our mission is to ensure that historically marginalized communities and voices have equitable access and opportunities from childhood to retirement. \*This Office was moved under the Office of Equity & Inclusion starting in FY24.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	MORRE	1,740,456	895,688	0	0
	<b>Total</b>	<b>1,740,456</b>	<b>895,688</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	263,230	51,453	0	0
	Non Personnel	1,477,226	844,235	0	0
	<b>Total</b>	<b>1,740,456</b>	<b>895,688</b>	<b>0</b>	<b>0</b>



# Office of Resiliency & Racial Equity Operating Budget



### **Description of Services**

Services provided by the Mayor's Office of Resilience and Racial Equity include offering guidance to City departments on the implementation of Boston's Resilience strategy, overseeing the citywide Racial Equity and Leadership (REAL) training, sponsoring programming that promotes reflection and confrontation of racism, and partnering with community organizations to advance racial equity and economic opportunity.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	263,230	51,453	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	263,230	51,453	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	269	225	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,473,447	774,920	0	0	0
Total Contractual Services	1,473,716	775,145	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,500	46,463	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,010	20,177	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	3,510	66,640	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,450	0	0	0
Total Equipment	0	2,450	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,740,456	895,688	0	0	0

# Program 1. MORRE

Organization 408100

## Program Description

Our department works to dismantle systemic racism within the city of Boston by executing Boston's Resilience strategy. Our work is focused on social and economic justice resilience in a City affected by historic and persistent divisions of race and class.

\*This Office was moved under the Office of Equity & Inclusion starting in FY24.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	263,230	51,453	0	0
Non Personnel	1,477,226	844,235	0	0
<b>Total</b>	<b>1,740,456</b>	<b>895,688</b>	<b>0</b>	<b>0</b>

# Women's Advancement Operating Budget

Dana Alas, Executive Director, Appropriation 417000

## Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, childcare, programs for young girls and the health and safety of all women.

## Selected Performance Goals

### Women's Advancement

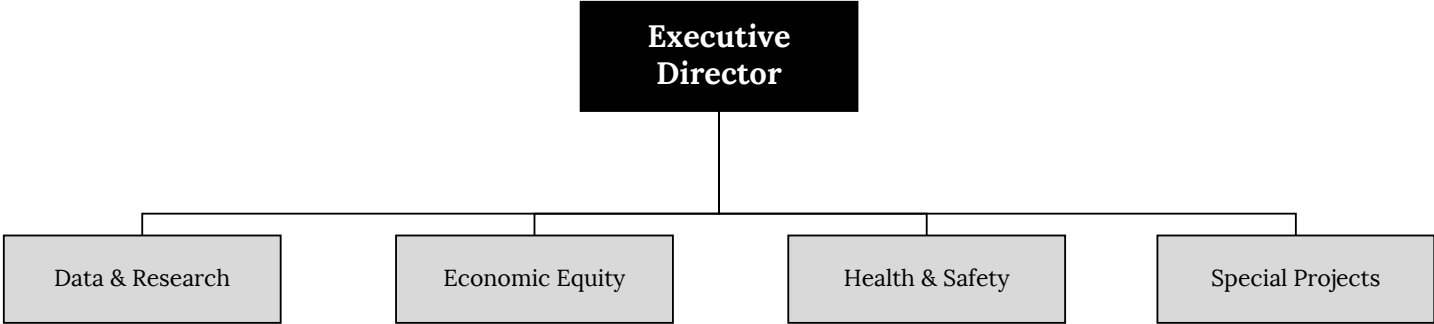
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Women's Advancement	749,208	354,687	682,084	742,925
	<b>Total</b>	<b>749,208</b>	<b>354,687</b>	<b>682,084</b>	<b>742,925</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Childcare Entrepreneur Fund	332,500	3,500	0	0
	<b>Total</b>	<b>332,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	309,105	295,718	495,311	516,152
	Non Personnel	440,103	58,969	186,773	226,773
	<b>Total</b>	<b>749,208</b>	<b>354,687</b>	<b>682,084</b>	<b>742,925</b>

# Women's Advancement Operating Budget



**Description of Services**

Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	309,105	295,718	495,311	466,152	-29,159
51100 Emergency Employees	0	0	0	50,000	50,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>309,105</b>	<b>295,718</b>	<b>495,311</b>	<b>516,152</b>	<b>20,841</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	2,433	1,202	948	948	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	102	100	350	350	0
52800 Transportation of Persons	0	644	1,400	1,400	0
52900 Contracted Services	429,649	45,711	183,275	223,275	40,000
<b>Total Contractual Services</b>	<b>432,184</b>	<b>47,657</b>	<b>185,973</b>	<b>225,973</b>	<b>40,000</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,428	0	0	0
53400 Custodial Supplies	0	6,215	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	538	633	800	610	-190
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	856	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,394</b>	<b>11,276</b>	<b>800</b>	<b>610</b>	<b>-190</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,024	36	0	190	190
<b>Total Current Chgs &amp; Oblig</b>	<b>3,024</b>	<b>36</b>	<b>0</b>	<b>190</b>	<b>190</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,501	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>749,208</b>	<b>354,687</b>	<b>682,084</b>	<b>742,925</b>	<b>60,841</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Director	CDH	NG	1.00	125,344	Policy Analyst	MYO	08	1.00	85,453
Office Manager/Contract Manage	MYO	07	1.00	81,957	Staff Asst II	MYO	07	1.00	77,458
					Staff Asst III	MYO	07	1.00	80,006
					<b>Total</b>			<b>5</b>	<b>450,218</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				15,934
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>466,152</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	332,500	3,500	0	0	0
Total Contractual Services	332,500	3,500	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	332,500	3,500	0	0	0



# Program 1. Women's Advancement

Dana Alas, Manager, Organization 417100

## Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	309,105	295,718	495,311	516,152
Non Personnel	440,103	58,969	186,773	226,773
<b>Total</b>	<b>749,208</b>	<b>354,687</b>	<b>682,084</b>	<b>742,925</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		60%	75%	50%
% of employees who are women		100%	100%	40%

# Office of Police Accountability & Transparency

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# Office of Police Accountability & Transparency

Stephanie Everett, *Executive Director*

## Cabinet Mission

The Office of Police Accountability and Transparency Cabinet will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Office of Police Accountability & Transparency	717,744	1,133,745	1,452,986	1,481,277
<b>Total</b>	<b>717,744</b>	<b>1,133,745</b>	<b>1,452,986</b>	<b>1,481,277</b>



# Office of Police Accountability & Transparency Operating Budget

Evandro C. Carvalho, Executive Director, Appropriation 410000

## Department Mission

The Office of Police Accountability and Transparency will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

## Selected Performance Goals

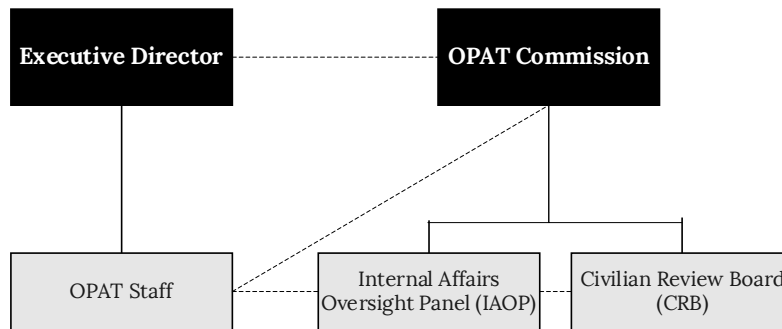
### OPAT Commission

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	OPAT Commission	692,944	961,098	1,422,786	1,451,277
	Civilian Review Board	16,225	168,147	19,414	19,286
	Internal Affairs Oversight Panel	8,575	4,500	10,786	10,714
	<b>Total</b>	<b>717,744</b>	<b>1,133,745</b>	<b>1,452,986</b>	<b>1,481,277</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	507,215	934,690	1,246,744	1,274,662
	Non Personnel	210,529	199,055	206,242	206,615
	<b>Total</b>	<b>717,744</b>	<b>1,133,745</b>	<b>1,452,986</b>	<b>1,481,277</b>

# Office of Police Accountability & Transparency Operating Budget



## Authorizing Statutes

- Ordinance Establishing an Office of Police Accountability and Transparency §§ 12-16.1 – 12-16.19 Ordinance §§ 12-16.1 – 12-16.19.

## Description of Services

Office of Police Accountability and Transparency investigates complaints of Boston Police misconduct, ensures that the Boston Police Department's internal affairs review process is fair and thorough, and reviews Boston Police Department's existing and proposed policies and procedures.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	505,790	918,754	1,213,804	1,241,721	27,917
51100 Emergency Employees	1,425	7,138	32,940	32,941	1
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	8,798	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>507,215</b>	<b>934,690</b>	<b>1,246,744</b>	<b>1,274,662</b>	<b>27,918</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	7,145	3,993	7,500	7,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	3,177	4,110	4,775	665
52900 Contracted Services	58,237	64,197	73,000	72,500	-500
<b>Total Contractual Services</b>	<b>65,382</b>	<b>71,367</b>	<b>84,610</b>	<b>84,775</b>	<b>165</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	250	783	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,589	10,574	11,000	6,500	-4,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,808	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>8,839</b>	<b>13,165</b>	<b>13,000</b>	<b>8,500</b>	<b>-4,500</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	1,206	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	43,996	101,384	102,632	107,840	5,208
<b>Total Current Chgs &amp; Oblig</b>	<b>43,996</b>	<b>102,590</b>	<b>102,632</b>	<b>107,840</b>	<b>5,208</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	34,051	1,413	0	500	500
55900 Misc Equipment	58,261	10,520	6,000	5,000	-1,000
<b>Total Equipment</b>	<b>92,312</b>	<b>11,933</b>	<b>6,000</b>	<b>5,500</b>	<b>-500</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>717,744</b>	<b>1,133,745</b>	<b>1,452,986</b>	<b>1,481,277</b>	<b>28,291</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (FC)	EXM	03	4.00	210,340	Spec Asst IV	MYO	14	1.00	105,743
Admin Asst III	MYO	08	4.00	305,651	Special Assistant	EXM	08	1.00	81,193
Asst Director	MYO	13	1.00	106,638	Sr. Admin Anl	EXM	06	1.00	93,050
Board Member (Stipend)	EXO	NG	14.00	73,000	Staff Assistant II	MYO	06	1.00	53,467
Exec Dir	CDH	NG	1.00	147,905	Staff Asst II	MYO	07	1.00	67,314
					<b>Total</b>			<b>29</b>	<b>1,244,302</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				50,419
					Chargebacks				0
					Salary Savings				-53,000
					<b>FY25 Total Request</b>				<b>1,241,721</b>

# Program 1. OPAT Commission

Evandro C. Carvalho, Executive Director, Organization 410100

## Program Description

The Office of Police Accountability and Transparency will provide intake services, research, and administrative support to the Civilian Review Board and the Internal Affairs Oversight Panel.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	482,415	762,043	1,216,544	1,244,662
Non Personnel	210,529	199,055	206,242	206,615
<b>Total</b>	<b>692,944</b>	<b>961,098</b>	<b>1,422,786</b>	<b>1,451,277</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		65%	71%	50%
% of employees who are women		54%	46%	40%

# Program 2. Civilian Review Board

Vacant, Chair CRB, Organization 410200

## Program Description

Civilian Review Board reviews and investigates complaints on Police misconduct.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	16,225	168,147	19,414	19,286
Non Personnel	0	0	0	0
<b>Total</b>	<b>16,225</b>	<b>168,147</b>	<b>19,414</b>	<b>19,286</b>

# Program 3. Internal Affairs Oversight Panel

Vacant, Chair IAOP, Organization 410300

**Program Description**

Internal Affairs Oversight Panel ensures the Boston Police Department's internal affairs review process is fair and thorough.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	8,575	4,500	10,786	10,714
Non Personnel	0	0	0	0
<b>Total</b>	<b>8,575</b>	<b>4,500</b>	<b>10,786</b>	<b>10,714</b>



# Operations

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# Operations

Dion Irish, Chief of Operations

## Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Inspectional Services Dept	21,661,771	21,825,568	23,353,336	24,052,311
Property Management	23,960,217	22,129,555	26,155,628	28,371,216
Public Facilities Department	7,843,000	8,606,552	10,072,301	10,567,250
<b>Total</b>	<b>53,464,988</b>	<b>52,561,675</b>	<b>59,581,265</b>	<b>62,990,777</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Property Management	46,887,142	22,403,197	105,300,000	109,915,529
<b>Total</b>	<b>46,887,142</b>	<b>22,403,197</b>	<b>105,300,000</b>	<b>109,915,529</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Inspectional Services Dept	71,920	52,122	144,350	157,864
<b>Total</b>	<b>71,920</b>	<b>52,122</b>	<b>144,350</b>	<b>157,864</b>





# Inspectional Services Department Operating Budget

Tania Del Rio, Commissioner, Appropriation 260000

## Department Mission

The mission of the Inspectional Services Department (ISD) is to protect the health and safety of Boston's business and residential communities by enforcing building, housing, health, and environmental regulations effectively and consistently.

### Selected Performance Goals

#### ISD Commissioner's Office

- Increase Diversity in COB Workforce.

#### ISD Administration & Finance

- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

#### Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

#### Field Services

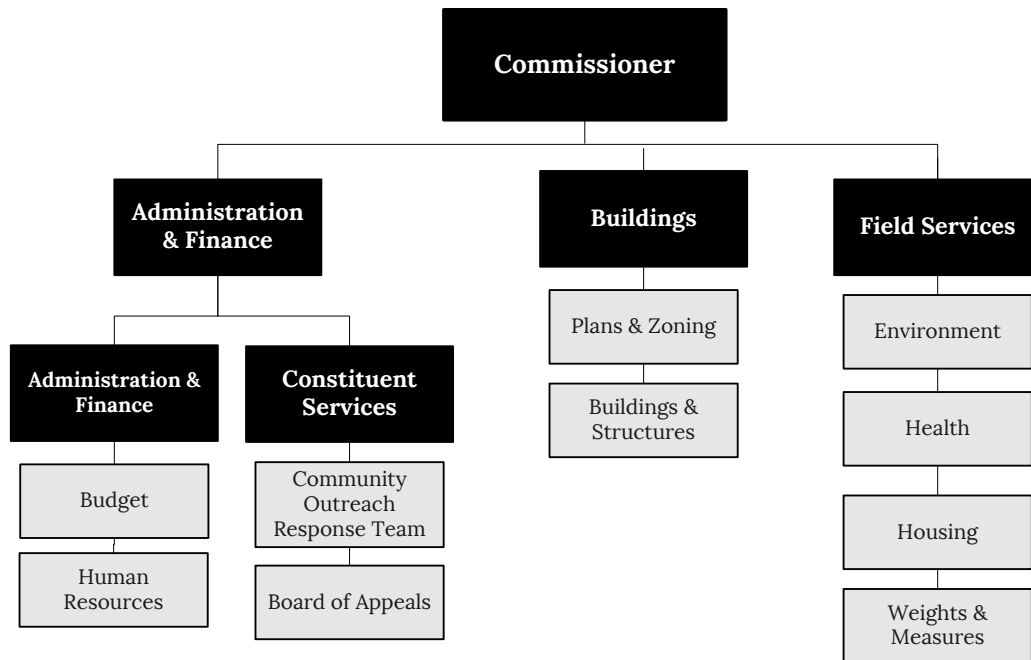
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- Respond to housing sanitary code complaints.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	ISD Commissioner's Office	1,728,787	1,815,592	1,369,759	1,351,058
	ISD Administration & Finance	4,255,330	4,465,892	4,193,375	4,113,169
	Buildings & Structures	8,459,405	8,321,488	9,327,981	9,846,666
	Field Services	7,218,249	7,222,596	8,462,221	8,741,418
	<b>Total</b>	<b>21,661,771</b>	<b>21,825,568</b>	<b>23,353,336</b>	<b>24,052,311</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Foreclosure Fund	32,689	33,574	42,700	42,700
	Weights & Measures	39,231	18,548	101,650	115,164
	<b>Total</b>	<b>71,920</b>	<b>52,122</b>	<b>144,350</b>	<b>157,864</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	18,423,705	18,918,297	21,570,261	22,283,174
	Non Personnel	3,238,066	2,907,271	1,783,075	1,769,137
	<b>Total</b>	<b>21,661,771</b>	<b>21,825,568</b>	<b>23,353,336</b>	<b>24,052,311</b>

# Inspectional Services Dept Operating Budget



## Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

## Description of Services

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	16,402,785	16,557,687	19,428,246	20,041,159	612,913
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,817,482	2,176,821	2,064,015	2,164,015	100,000
51600 Unemployment Compensation	0	15,931	8,000	8,000	0
51700 Workers' Compensation	203,438	167,858	70,000	70,000	0
<b>Total Personnel Services</b>	<b>18,423,705</b>	<b>18,918,297</b>	<b>21,570,261</b>	<b>22,283,174</b>	<b>712,913</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	250,833	262,799	275,222	275,222	0
52200 Utilities	103,790	103,280	97,554	99,998	2,444
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	539,895	313,379	0	0	0
52700 Repairs & Service of Equipment	44,856	53,460	65,305	65,305	0
52800 Transportation of Persons	338,226	364,819	361,441	369,865	8,424
52900 Contracted Services	329,517	356,804	432,352	432,352	0
<b>Total Contractual Services</b>	<b>1,607,117</b>	<b>1,454,541</b>	<b>1,231,874</b>	<b>1,242,742</b>	<b>10,868</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	14,965	18,545	7,861	15,866	8,005
53200 Food Supplies	0	756	3,600	3,600	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	150,703	155,968	184,000	184,000	0
53700 Clothing Allowance	35,750	34,750	34,500	34,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,456	40,946	30,830	30,830	0
<b>Total Supplies &amp; Materials</b>	<b>242,874</b>	<b>250,965</b>	<b>260,791</b>	<b>268,796</b>	<b>8,005</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	57,956	68,069	25,000	25,000	0
54400 Legal Liabilities	1,273	2,380	2,620	2,620	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	937,031	876,178	179,361	149,243	-30,118
<b>Total Current Chgs &amp; Oblig</b>	<b>996,260</b>	<b>946,627</b>	<b>206,981</b>	<b>176,863</b>	<b>-30,118</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	48,235	53,610	73,429	70,736	-2,693
55600 Office Furniture & Equipment	113,525	0	0	0	0
55900 Misc Equipment	230,055	201,528	10,000	10,000	0
<b>Total Equipment</b>	<b>391,815</b>	<b>255,138</b>	<b>83,429</b>	<b>80,736</b>	<b>-2,693</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>21,661,771</b>	<b>21,825,568</b>	<b>23,353,336</b>	<b>24,052,311</b>	<b>698,975</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	3.00	182,252	Dir of Operations (ISD)	EXM	10	1.00	129,836
Admin Asst	SE1	05	4.00	328,238	Director, Human Resources	EXM	10	1.00	129,836
Admin Asst (Election)	SE1	06	1.00	95,377	Dir-Publicity	SE1	08	1.00	114,543
Admin Asst(Law-General Svcs)	SE1	06	1.00	95,377	Env Health Inspector I	AFF	16A	14.00	1,090,298
Admin Secretary	AFF	14	2.00	114,067	Executive Secretary	SE1	06	2.00	190,754
Admin Secretary (ISD)	SE1	03	6.00	336,861	Floodplain Admin	EXM	11	1.00	101,672
Administrative Assistant	AFF	15	1.00	74,576	Hd Clk	AFF	12	24.00	1,190,896
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,087,137	Health Inspector	AFF	16A	21.00	1,627,338
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	92,885	Housing Inspector	OPE	16A	28.00	1,932,603
Asst Bldg Commissioner	EXM	12	1.00	143,012	Legal Asst (ISD)	AFF	16	2.00	151,146
Asst Comm Bldg & Struct Div	EXM	10	1.00	129,836	Management Analyst (ISD)	SE1	05	4.00	297,753
Asst Comm/Weights & Meas	EXM	10	1.00	129,836	Member-Bd of Review	EXO	NG	1.00	23,986
Asst Comm Constituent Serv	EXM	10	1.00	129,836	Plumbing And Gasfitting Insp.	AFF	18A	7.00	666,377
Asst Commissioner Env Serv	EXM	10	1.00	105,166	Pr Admin Asst	SE1	08	2.00	192,101
Asst Commissioner of Health	EXM	10	1.00	130,097	Prin Admin Assistant	SE1	08	3.00	343,628
Asst Commissioner of Housing	EXM	10	1.00	125,689	Prin Admin Asst	SE1	09	2.00	241,738
Asst Commissioner of Plans & Zoning	EXM	10	1.00	129,836	Prin Clerk & Typist	AFF	09	11.00	475,575
Asst Dir Housing Inspection	SE1	07	4.00	415,862	Prin Health Inspector	SE1	07	3.00	302,201
Board Member Appeals	EXO	NG	7.00	143,914	Prin Housing Inspector	OPE	18A	2.00	174,436
Board Members (Examiners)	EXO	NG	3.00	14,965	Senior Admin Asst	SE1	07	1.00	104,801
Building Inspector	AFF	18A	24.00	2,162,322	Spec Asst	MYN	NG	1.00	120,544
Chief Bldg Admin Clerk	AFF	14	2.00	128,074	Sr Adm Anl	SE1	06	1.00	95,377
Chief Bldg Inspector	AFF	20A	3.00	330,641	Sr Adm Asst (WC)	SE1	05	1.00	95,377
Chief Dep Sealer Wts & Msrs	AFF	18A	1.00	102,638	Sr Cashier	AFF	10	1.00	39,319
Chief Electrical Inspector	FEW	18	1.00	105,739	Sr Data Proc Sys Analyst	SE1	08	1.00	114,543
Chief of Staff	EXM	11	1.00	137,802	Sr Legal Asst (ISD)	AFF	16	3.00	219,048
Code Enforce Inspector(Isd)	AFF	16A	2.00	170,318	Sr Management Analyst	EXM	08	1.00	97,513
Commissioner (ISD)	CDH	NG	1.00	165,453	Sr Personnel Analyst	SE1	07	1.00	104,801
Community Liaison (ISD)	AFF	15	3.00	181,731	Sub Board Member	EXO	NG	5.00	119,929
Data Proc Equip Tech (Mis/Dpu	SU4	15	1.00	65,244	Sup of Plumbing & Gas Insp.	SE1	08	1.00	114,543
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	427,414	Supv of Building Inspection	SE1	08	1.00	115,325
Dir Bldg & Structure Div	SE1	10	1.00	133,082	Supv Permitting&Building Admin	SE1	08	1.00	110,915
					Wire Inspector	FEW	17	10.00	917,664
					<b>Total</b>			<b>255</b>	<b>19,861,693</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				716,940
					Chargebacks				-137,475
					Salary Savings				-400,000
					<b>FY25 Total Request</b>				<b>20,041,158</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	82,164	82,164
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	26,479	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	26,479	0	0	82,164	82,164
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,028	10,905	16,000	16,000	0
52900 Contracted Services	2,562	175	67,150	8,500	-58,650
Total Contractual Services	7,590	11,080	83,150	24,500	-58,650
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	235	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,589	0	5,000	0	-5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,679	6,338	22,000	17,000	-5,000
Total Supplies & Materials	7,503	6,338	27,000	17,000	-10,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	30,348	34,704	34,200	34,200	0
Total Current Chgs & Oblig	30,348	34,704	34,200	34,200	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	71,920	52,122	144,350	157,864	13,514

# Program 1. ISD Commissioner's Office

Tania Del Rio, *Manager*, Organization 260100

## Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,263,528	1,294,935	1,013,045	1,066,967
Non Personnel	465,259	520,657	356,714	284,091
<b>Total</b>	<b>1,728,787</b>	<b>1,815,592</b>	<b>1,369,759</b>	<b>1,351,058</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	46%	50%
% of employees who are women		47%	45%	40%

# Program 2. ISD Administration & Finance

Tania Del Rio, Manager, Organization 260200

## Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,519,243	2,753,797	3,492,137	3,409,095
Non Personnel	1,736,087	1,712,095	701,238	704,074
<b>Total</b>	<b>4,255,330</b>	<b>4,465,892</b>	<b>4,193,375</b>	<b>4,113,169</b>

## Performance

**Goal:** To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
ZBA appeals filed	858	820	835	750

**Goal:** To improve responsiveness to constituent requests

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% calls answered	92%	94%	92.7%	92%
Call volume	110,012	104,388	112,056	110,000



# Program 3. Buildings & Structures

Marc Joseph, *Manager*, Organization 260300

## Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	7,746,582	8,061,679	8,987,225	9,507,823
Non Personnel	712,823	259,809	340,756	338,843
<b>Total</b>	<b>8,459,405</b>	<b>8,321,488</b>	<b>9,327,981</b>	<b>9,846,666</b>

## Performance

**Goal:** To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# long form alteration permits issued	2,622	2,762	2,705	2,500
Building violations issued	994	634	853	1,000

# Program 4. Field Services

Tania Del Rio, Manager, Organization 260400

## Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,894,352	6,807,886	8,077,854	8,299,289
Non Personnel	323,897	414,710	384,367	442,129
<b>Total</b>	<b>7,218,249</b>	<b>7,222,596</b>	<b>8,462,221</b>	<b>8,741,418</b>

## Performance

**Goal:** Prevent housing emergencies and violations

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of rental housing inspections attempted	10,809	11,874	13,681	15,000

**Goal:** Reduce risk of foodborne illness or disease

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# restaurants inspections	16,017	15,311	14,340	16,000

**Goal:** Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of environmental complaints	4,582	5,088	5,297	5,000

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
# of housing complaints	6,230	6,251	6,524	6,500

# External Funds Projects

## Foreclosure Fund

### **Project Mission**

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

## Weights and Measures Enforcement Fund

### **Project Mission**

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.

# Property Management Operating Budget

Eamon Shelton, Commissioner, Appropriation 180000

## Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

## Selected Performance Goals

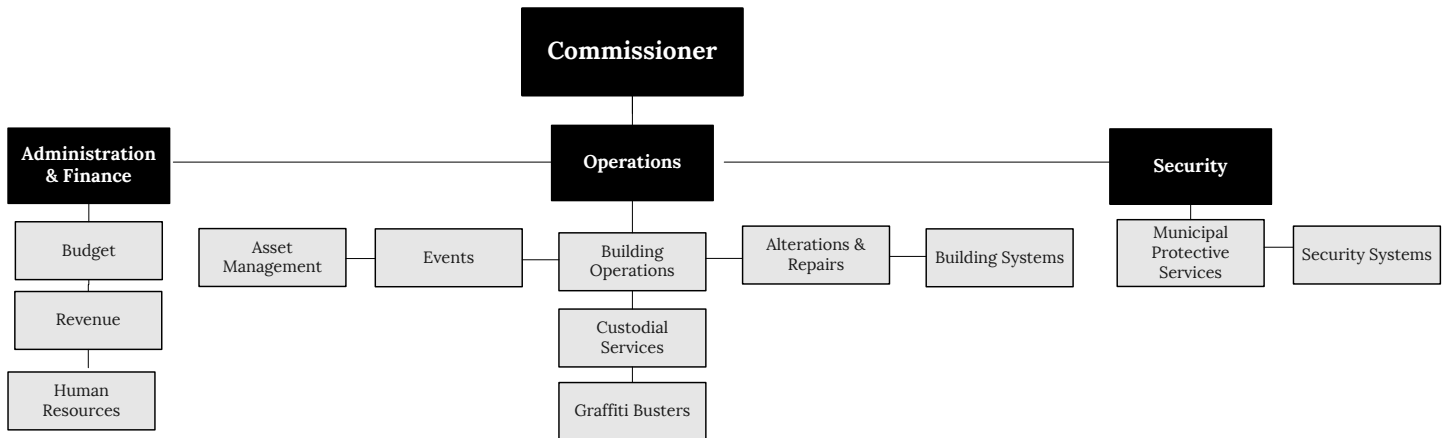
### PM Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	PM Administration	2,263,886	1,975,358	2,487,456	2,580,813
	Building Operations	9,918,037	9,542,479	15,136,914	15,638,730
	Alterations & Repair	6,498,799	3,945,383	2,021,238	3,011,378
	Enforcement	2,712,609	3,600,686	3,332,088	3,189,289
	Security Systems	670,158	990,520	900,377	988,441
	Building Systems	1,896,728	2,075,129	2,277,555	2,962,565
	<b>Total</b>	<b>23,960,217</b>	<b>22,129,555</b>	<b>26,155,628</b>	<b>28,371,216</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	8,591,544	9,968,925	11,563,816	11,799,501
	Non Personnel	15,368,673	12,160,630	14,591,812	16,571,715
	<b>Total</b>	<b>23,960,217</b>	<b>22,129,555</b>	<b>26,155,628</b>	<b>28,371,216</b>

# Property Management Operating Budget



## Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

## Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	6,319,961	7,394,036	9,984,047	10,219,732	235,685
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,914,425	2,255,026	1,379,769	1,379,769	0
51600 Unemployment Compensation	9,167	29,788	25,000	25,000	0
51700 Workers' Compensation	347,991	290,075	175,000	175,000	0
Total Personnel Services	8,591,544	9,968,925	11,563,816	11,799,501	235,685
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	120,567	90,372	142,676	142,676	0
52200 Utilities	3,689,617	3,416,751	3,736,562	3,636,455	-100,107
52400 Snow Removal	18,244	19,856	40,000	83,400	43,400
52500 Garbage/Waste Removal	47,654	39,141	59,632	118,340	58,708
52600 Repairs Buildings & Structures	8,106,566	3,679,740	5,400,060	7,347,496	1,947,436
52700 Repairs & Service of Equipment	288,976	577,032	432,160	487,160	55,000
52800 Transportation of Persons	5,013	17,851	14,835	26,492	11,657
52900 Contracted Services	1,985,749	3,375,112	2,185,668	2,382,412	196,744
Total Contractual Services	14,262,386	11,215,855	12,011,593	14,224,431	2,212,838
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	41,613	38,238	40,315	35,758	-4,557
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	50,461	60,563	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,175	5,423	10,400	10,400	0
53700 Clothing Allowance	44,987	86,823	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	726,643	275,208	261,490	261,490	0
Total Supplies & Materials	868,879	466,255	441,405	436,848	-4,557
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	56,300	56,131	30,000	30,000	0
54400 Legal Liabilities	4,040	4,440	4,840	5,300	460
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	85,334	130,065	1,778,778	1,443,078	-335,700
Total Current Chgs & Oblig	145,674	190,636	1,813,618	1,478,378	-335,240
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	42,713	86,833	291,196	398,058	106,862
55600 Office Furniture & Equipment	27,330	108,644	0	0	0
55900 Misc Equipment	21,691	92,407	34,000	34,000	0
Total Equipment	91,734	287,884	325,196	432,058	106,862
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	23,960,217	22,129,555	26,155,628	28,371,216	2,215,588

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	70,057	Jr Electrical Repair Person	SU4	12L	1.00	61,007
Admin Asst (Chief Basic Serv)	SE1	07	1.00	104,801	Locksmith	SU4	16	1.00	60,386
Admin Asst (Law)	SU4	16	1.00	67,183	Maintenance Mechanic Plumber	SU4	18	2.00	191,520
Admin Asst (Prop Mgmt)	SU4	18	1.00	102,023	MaintMech(BuildingSystems)	TLU	14	3.00	205,465
Admin Asst I(Prop Mgmt)	SU4	17	1.00	90,792	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	75,086
Alarm Specialist	SU4	20	1.00	59,817	MaintMechPaint(PMDGraffRemoval)	SU4	13	5.00	292,548
Alarm Technician	SU4	19	1.00	54,709	MaintMecrPntGraf (Seasonal)	SU4	13	2.00	88,252
Asst Supn-Custodians (Oper)	SU4	16	2.00	163,495	Mech Equip Repairperson	SE1	05	5.00	323,659
Building Systems Engineer(PMD)	SE1	12	1.00	146,588	Mech Equip Repairprs Foreprs	SE1	06	2.00	188,621
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	120,993	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	63,691
Chief Power Plant Eng	TLU	17	1.00	99,535	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	87,572
Commissioner (RPD)	CDH	NG	1.00	165,453	P Admin Asst	SE1	10	2.00	225,967
Contract Manager	SE1	07	1.00	97,913	Prin Admin Assistant	SE1	08	5.00	471,465
Dep Comm(Field Operations)	EXM	12	2.00	252,335	Prin Admin Asst	SE1	09	4.00	376,164
Dir of Asset Management	SE1	10	1.00	133,082	Real Property Agent	SE1	09	1.00	87,572
Director	EXM	09	1.00	84,380	Sec Supv (Prot Serv)	IBP	07	7.00	399,200
Director of Human Resources	EXM	09	1.00	120,024	Security Officer (ProtSer)	MPP	05	67.00	3,365,702
Exec Asst (PMD)	SE1	10	1.00	133,082	Spc Asst to the Commissioner	EXM	06	1.00	92,307
Exec Asst Facilities	SE1	10	1.00	133,082	Spec Asst	EXM	07	1.00	100,670
Executive Assistant (PWD)	EXM	12	1.00	143,012	Special Assistant Admin	EXM	05	1.00	83,622
Facilities Manager	SE1	07	1.00	104,801	Sr Adm Anl	SE1	06	1.00	95,377
Facilities Specialist I	SE1	05	2.00	134,753	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	114,789
First Deputy Commissioner	EXM	13	1.00	148,838	Sr Adm Asst (Shift Superv)	SU4	20	1.00	91,973
Garage Attendant	SU4	10L	2.00	94,463	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	173,523
Head Administrative Clerk	SU4	14	1.00	53,272	Sr Computer Oper (Shift Supv)	SU4	20	1.00	79,554
Head Clerk	SU4	12	1.00	57,751	Sr Maint Mec(Building Systems)	TLU	15	2.00	127,567
Jr Building Cust	SU4	09L	26.00	1,290,629	Sr Shift Supervisor	SU4	22	1.00	104,979
					Sr. Computer Operator	SU4	16	5.00	322,143
					<b>Total</b>			<b>184</b>	<b>12,177,242</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				398,320
					Chargebacks				-1,408,799
					Salary Savings				-947,031
					<b>FY25 Total Request</b>				<b>10,219,732</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	11,074	0	0	0
Total Equipment	0	11,074	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	11,074	0	0	0



# Program 1. PM Administration

**Julie Tippett, Manager, Organization 180100**

## Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,990,985	1,721,539	2,213,925	2,317,544
Non Personnel	272,901	253,819	273,531	263,269
<b>Total</b>	<b>2,263,886</b>	<b>1,975,358</b>	<b>2,487,456</b>	<b>2,580,813</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		59%	59%	50%
% of employees who are women		20%	19%	40%

# Program 2. Building Operations

**Leon Graves, Manager, Organization 180200**

**Program Description**

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,208,088	2,551,555	4,187,044	3,299,520
Non Personnel	7,709,949	6,990,924	10,949,870	12,339,210
<b>Total</b>	<b>9,918,037</b>	<b>9,542,479</b>	<b>15,136,914</b>	<b>15,638,730</b>

# Program 3. Alterations & Repair

David Stobbart, *Manager*, Organization 180300

## Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	635,206	732,823	732,905	1,417,661
Non Personnel	5,863,593	3,212,560	1,288,333	1,593,717
<b>Total</b>	<b>6,498,799</b>	<b>3,945,383</b>	<b>2,021,238</b>	<b>3,011,378</b>

# Program 4. Enforcement

**Paul Donlon, Manager, Organization 180400**

**Program Description**

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,501,062	3,310,681	2,983,395	2,755,168
Non Personnel	211,547	290,005	348,693	434,121
<b>Total</b>	<b>2,712,609</b>	<b>3,600,686</b>	<b>3,332,088</b>	<b>3,189,289</b>

# Program 5. Security Systems

John Gillis, Manager, Organization 180500

## Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	644,620	950,832	825,302	911,561
Non Personnel	25,538	39,688	75,075	76,880
<b>Total</b>	<b>670,158</b>	<b>990,520</b>	<b>900,377</b>	<b>988,441</b>

# Program 6. Building Systems

**John Sinagra, Manager, Organization 180700**

**Program Description**

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	611,583	701,495	621,245	1,098,047
Non Personnel	1,285,145	1,373,634	1,656,310	1,864,518
<b>Total</b>	<b>1,896,728</b>	<b>2,075,129</b>	<b>2,277,555</b>	<b>2,962,565</b>

# Property Management Capital Budget

## Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2025 capital investments support a number of new and ongoing initiatives across the city.

### FY25 Major Initiatives

- The renovation of 26 Court Street will be completed. The work includes new mechanical, electrical, and plumbing systems. The building is a key municipal administrative office space for City operations.
- Facility condition assessment of all City-owned buildings (excluding school buildings being assessed under a separate project) will be completed.
- Construction will begin for a new 4-stop elevator that will replace a set of escalators located between the 2nd and 3rd floors of City Hall. The new elevator will provide a fully accessible pathway to the courtyard and mezzanine area of the main lobby.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>46,887,142</b>	<b>22,403,197</b>	<b>105,300,000</b>	<b>109,915,529</b>

# Property Management Project Profiles

## 1010 MASSACHUSETTS AVENUE

### Project Mission

Begin design process for comprehensive renovation of 1010 Mass Ave. and begin initial interior renovations.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

## 201 RIVERMOOR STREET

### Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	726,267	303,093	175,000	955,640	2,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>726,267</b>	<b>303,093</b>	<b>175,000</b>	<b>955,640</b>	<b>2,160,000</b>



# Property Management Project Profiles

## 26 COURT STREET

### Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	11,354,414	25,000,000	101,050,000	27,595,586	165,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,354,414</b>	<b>25,000,000</b>	<b>101,050,000</b>	<b>27,595,586</b>	<b>165,000,000</b>

## 43 HAWKINS STREET

### Project Mission

Roof replacement and exterior envelope repairs.

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	59,257	1,000,000	940,743	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>59,257</b>	<b>1,000,000</b>	<b>940,743</b>	<b>2,000,000</b>

# Property Management Project Profiles

## ANIMAL SHELTER HVAC - 26 MAHLER ROAD

### Project Mission

Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	750,000	1,000,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>750,000</b>	<b>1,000,000</b>

## CITY HALL HVAC

### Project Mission

Replace air handling units.

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	78,220,000	0	0	0	78,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	931,395	801,605	300,000	76,187,000	78,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>931,395</b>	<b>801,605</b>	<b>300,000</b>	<b>76,187,000</b>	<b>78,220,000</b>

# Property Management Project Profiles

## CITY HALL NEW ELEVATOR

### Project Mission

Design and install a new 4 stop elevator in City Hall, allowing movement between floors 1, 2, 3, M, and 4 to improve accessibility of the interior courtyard and transaction windows.

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,300,000	0	0	0	6,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	5,800,000	6,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,800,000</b>	<b>6,300,000</b>

## CITY HALL PLAZA PHASE 2

### Project Mission

Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.

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

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	56,719	2,000,000	1,000,000	46,943,281	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>56,719</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>46,943,281</b>	<b>50,000,000</b>

# Property Management Project Profiles

## FACILITIES CONDITION ASSESSMENT

### Project Mission

Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	400,000	2,139,836	2,460,164	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>2,139,836</b>	<b>2,460,164</b>	<b>5,000,000</b>

## FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

### Project Mission

Window replacements and building envelope improvements.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,409,165	0	0	0	2,409,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,409,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,409,165</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	799,307	1,400,000	150,693	59,165	2,409,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>799,307</b>	<b>1,400,000</b>	<b>150,693</b>	<b>59,165</b>	<b>2,409,165</b>

# Property Management Project Profiles

## FANEUIL HALL AND SAM ADAMS PARK

### Project Mission

Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.

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

**Location**, Downtown/Government Center **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,625	400,000	1,500,000	239,375	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,625</b>	<b>400,000</b>	<b>1,500,000</b>	<b>239,375</b>	<b>2,150,000</b>

## MUNICIPAL FACILITY REPAIRS

### Project Mission

Building renovations at various municipal buildings including City Hall and 1010 Massachusetts Avenue.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	7,655,892	1,100,000	1,500,000	19,744,108	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,655,892</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>19,744,108</b>	<b>30,000,000</b>

# Property Management Project Profiles

## OLD STATE HOUSE

### Project Mission

Design accessibility improvements as part of a larger renovation at the Old State House building.

**Managing Department,** Property Management Department **Status,** To Be Scheduled

**Location,** Downtown/Government Center **Operating Impact,** No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	250,000	500,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	<b>500,000</b>

## VERONICA SMITH SENIOR CENTER

### Project Mission

Replace HVAC system.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	4,400,000	0	0	4,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	25,000	200,000	4,575,000	4,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>4,575,000</b>	<b>4,800,000</b>



# Public Facilities Department Operating Budget

**Carleton Jones, Director, Appropriation 181000**

**Department Mission**

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

**Selected Performance Goals**

**PFD Capital Construction**

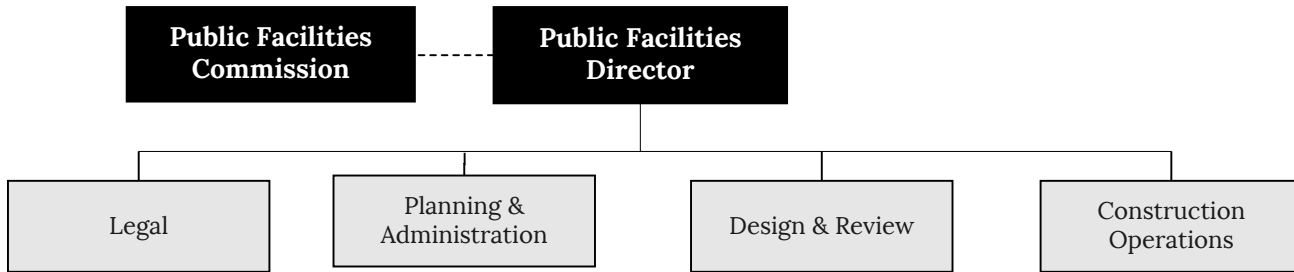
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	PFD Capital Construction	7,843,000	8,606,552	10,072,301	10,567,250
	<b>Total</b>	<b>7,843,000</b>	<b>8,606,552</b>	<b>10,072,301</b>	<b>10,567,250</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	7,335,539	8,252,809	9,546,891	10,039,337
	Non Personnel	507,461	353,743	525,410	527,913
	<b>Total</b>	<b>7,843,000</b>	<b>8,606,552</b>	<b>10,072,301</b>	<b>10,567,250</b>



# Public Facilities Department Operating Budget



## Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

## Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	7,217,180	8,063,315	9,466,891	9,959,337	492,446
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	67,169	116,217	80,000	80,000	0
51600 Unemployment Compensation	0	6,916	0	0	0
51700 Workers' Compensation	51,190	66,361	0	0	0
<b>Total Personnel Services</b>	<b>7,335,539</b>	<b>8,252,809</b>	<b>9,546,891</b>	<b>10,039,337</b>	<b>492,446</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	64,264	62,159	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	12,086	6,784	15,495	15,495	0
52800 Transportation of Persons	2,107	10,891	10,000	19,484	9,484
52900 Contracted Services	395,959	225,580	403,675	403,675	0
<b>Total Contractual Services</b>	<b>474,416</b>	<b>305,414</b>	<b>477,395</b>	<b>486,879</b>	<b>9,484</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	495	634	487	506	19
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,871	2,590	13,765	13,765	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,468	35,694	5,500	5,500	0
<b>Total Supplies &amp; Materials</b>	<b>13,584</b>	<b>40,668</b>	<b>21,502</b>	<b>21,521</b>	<b>19</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	10,238	7,661	20,713	13,713	-7,000
<b>Total Current Chgs &amp; Oblig</b>	<b>10,238</b>	<b>7,661</b>	<b>20,713</b>	<b>13,713</b>	<b>-7,000</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,223	0	5,800	5,800	0
<b>Total Equipment</b>	<b>9,223</b>	<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,843,000</b>	<b>8,606,552</b>	<b>10,072,301</b>	<b>10,567,250</b>	<b>494,949</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Assistant	SU4	17	1.00	65,244	Director	CDH	NG	1.00	165,453	
Adm Asst	SU4	15	4.00	310,420	Director of Human Resources	EXM	09	1.00	117,402	
Admin Analyst (Aud)	SE1	04	1.00	68,794	Manager	EXM	09	1.00	113,870	
Admin Assistant	EXM	05	1.00	85,387	Procurement/AP Manager	SE1	08	1.00	114,543	
Admin Asst (Propmgmt)	SU4	16	1.00	84,005	Program Director	EXM	09	1.00	120,024	
Architectural Designer (PCM)	SE1	08	1.00	110,644	Program Assistant(PMDConst&Rp)	SE1	04	1.00	79,666	
Asst Director	EXM	11	9.00	1,233,405	Project Manager (PMD)	SE1	08	12.00	1,316,632	
Chief of Staff (Inter Govern)	EXM	12	1.00	143,012	Project Manager II (PMDConst&Rpr)	SE1	09	14.00	1,480,367	
Clerk of Works II	SE1	07	22.00	2,226,662	Project_Coordinator	EXM	04	1.00	52,072	
Contract Manager	SE1	07	2.00	202,043	Spec Asst	MYN	NG	1.00	165,000	
Contract Manager (PropMngt)	SU4	18	1.00	102,023	Sr Project Manager (PMDConst&Rp)	SE1	10	11.00	1,376,087	
Deputy Director (PFD)	EXM	13	1.00	148,838	Sr Review Architect (PMDConRp)	SE1	10	2.00	262,918	
					<b>Total</b>				<b>92</b>	<b>10,144,511</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					64,826
					Chargebacks					0
					Salary Savings					-250,000
					<b>FY25 Total Request</b>					<b>9,959,337</b>

# Program 1. PFD Capital Construction

Carleton Jones, *Manager*, Organization 181100

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	7,335,539	8,252,809	9,546,891	10,039,337
Non Personnel	507,461	353,743	525,410	527,913
<b>Total</b>	<b>7,843,000</b>	<b>8,606,552</b>	<b>10,072,301</b>	<b>10,567,250</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		28%	29%	50%
% of employees who are women		33%	34%	40%



# Community Engagement

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# Community Engagement

**Brianna Millor, Chief of Community Engagement**

**Cabinet Mission**

The Community Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Neighborhood Services	4,221,960	4,260,967	5,154,596	5,529,848
<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>5,154,596</b>	<b>5,529,848</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Neighborhood Services	0	0	30,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>





# Neighborhood Services Operating Budget

**Brianna Millor, Chief of Civic Engagement, Appropriation 412000**

## Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## Selected Performance Goals

### ONS Administration

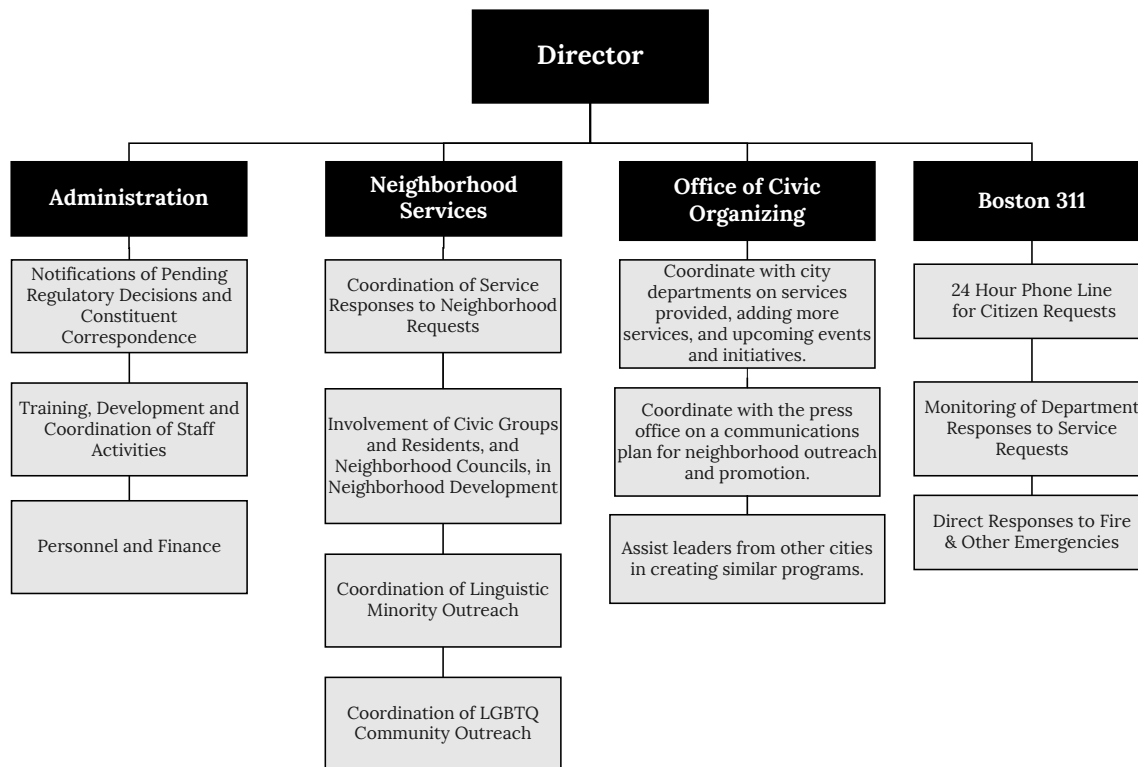
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administration	877,954	913,554	867,149	1,228,552
	Neighborhood Services	1,686,016	1,536,840	2,050,121	1,897,595
	Office of Civic Organizing	82,902	93,783	228,065	214,687
	Boston 311	1,575,088	1,716,790	2,009,261	2,189,014
	<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>5,154,596</b>	<b>5,529,848</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Make Boston Shine Trust	0	0	30,000	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,906,884	4,058,488	4,954,933	5,209,451
	Non Personnel	315,076	202,479	199,663	320,397
	<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>5,154,596</b>	<b>5,529,848</b>

# Neighborhood Services Operating Budget



## Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	3,776,455	3,856,854	4,883,668	5,138,374	254,706
51100 Emergency Employees	2,113	17,671	31,265	31,077	-188
51200 Overtime	128,526	141,192	40,000	40,000	0
51600 Unemployment Compensation	-210	42,771	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,906,884</b>	<b>4,058,488</b>	<b>4,954,933</b>	<b>5,209,451</b>	<b>254,518</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	48,234	26,979	45,000	45,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,995	6,690	1,000	2,000	1,000
52800 Transportation of Persons	0	16,070	12,901	21,164	8,263
52900 Contracted Services	215,468	32,214	118,390	173,390	55,000
<b>Total Contractual Services</b>	<b>272,697</b>	<b>81,953</b>	<b>177,291</b>	<b>241,554</b>	<b>64,263</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	548	874	504	560	56
53200 Food Supplies	0	1,038	0	0	0
53400 Custodial Supplies	0	372	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	167	6,115	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,188	24,606	6,500	4,852	-1,648
<b>Total Supplies &amp; Materials</b>	<b>1,903</b>	<b>33,005</b>	<b>14,285</b>	<b>12,693</b>	<b>-1,592</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	24,103	26,876	8,087	26,180	18,093
<b>Total Current Chgs &amp; Oblig</b>	<b>24,103</b>	<b>26,876</b>	<b>8,087</b>	<b>26,180</b>	<b>18,093</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	39,970	39,970
55600 Office Furniture & Equipment	0	206	0	0	0
55900 Misc Equipment	16,373	60,439	0	0	0
<b>Total Equipment</b>	<b>16,373</b>	<b>60,645</b>	<b>0</b>	<b>39,970</b>	<b>39,970</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>5,154,596</b>	<b>5,529,848</b>	<b>375,252</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
311 Call Takers	AFL	14	28.00	1,635,555	Exec Dir	CDH	NG	1.00	125,344
Admin Manager	MYO	09	1.00	87,204	Executive Asst	MYO	08	1.00	89,728
Chief of Civic Engagement	CDH	NG	1.00	175,481	Office Manager	EXM	06	1.00	78,950
Community Liaison	MYO	07	3.00	176,869	Policy_Analyst	MYO	04	1.00	53,912
Coordinator (NSD)	MYO	07	16.00	1,109,814	Quality Assurance Specialist	MYO	05	1.00	61,415
Deputy Director	MYO	10	4.00	390,505	Spec Asst	MYN	NG	1.00	109,005
Dir Programming	EXM	08	1.00	71,191	Special Asst II	MYO	11	1.00	99,756
Director	MYO	11	1.00	108,386	Staff Assist I	MYO	04	3.00	159,501
Director of Communications	MYO	11	1.00	111,029	Staff Assistant I	MYO	05	1.00	65,196
Director of Policy	MYO	12	1.00	106,937	Staff Assistant II	MYO	06	3.00	205,075
					Staff Asst II	MYO	07	1.00	58,956
<b>Total</b>								<b>72</b>	<b>5,079,812</b>
<b>Adjustments</b>									
Differential Payments									0
Other									162,005
Chargebacks									0
Salary Savings									-103,444
<b>FY25 Total Request</b>									<b>5,138,374</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	30,000	0	-30,000
Total Contractual Services	0	0	30,000	0	-30,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	30,000	0	-30,000

# Program 1. Administration

Brianna Millor, *Manager*, Organization 412100

## Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	673,613	754,111	740,677	1,061,797
Non Personnel	204,341	159,443	126,472	166,755
<b>Total</b>	<b>877,954</b>	<b>913,554</b>	<b>867,149</b>	<b>1,228,552</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		49%	47%	50%
% of employees who are women		55%	52%	40%

# Program 2. Neighborhood Services

**Beata Coloyan, Manager, Organization 412200**

**Program Description**

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,583,782	1,511,603	2,030,240	1,874,631
Non Personnel	102,234	25,237	19,881	22,964
<b>Total</b>	<b>1,686,016</b>	<b>1,536,840</b>	<b>2,050,121</b>	<b>1,897,595</b>



# Program 3. Office of Civic Organizing

Nathalia Benitez-Perez, Director, Organization 412300

## Program Description

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	74,401	87,212	190,773	96,589
Non Personnel	8,501	6,571	37,292	118,098
<b>Total</b>	<b>82,902</b>	<b>93,783</b>	<b>228,065</b>	<b>214,687</b>

# Program 4. Boston 311

**Irgisola Budo, Manager, Organization 412400**

**Program Description**

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,575,088	1,705,562	1,993,243	2,176,434
Non Personnel	0	11,228	16,018	12,580
<b>Total</b>	<b>1,575,088</b>	<b>1,716,790</b>	<b>2,009,261</b>	<b>2,189,014</b>

# External Funds Projects

## Love Your Block/Boston Shines

### **Project Mission**

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

# Arts & Culture

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# Arts & Culture

Kara Elliott-Ortega, Chief of Arts and Culture

## Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents and to make Boston a municipal arts leader.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Office of Arts & Culture	3,495,272	3,522,625	4,530,093	4,521,712
<b>Total</b>	<b>3,495,272</b>	<b>3,522,625</b>	<b>4,530,093</b>	<b>4,521,712</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Office of Arts & Culture	1,170,748	637,440	1,600,000	1,900,800
<b>Total</b>	<b>1,170,748</b>	<b>637,440</b>	<b>1,600,000</b>	<b>1,900,800</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Office of Arts & Culture	888,334	1,893,724	1,704,523	4,952,200
<b>Total</b>	<b>888,334</b>	<b>1,893,724</b>	<b>1,704,523</b>	<b>4,952,200</b>



# Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, Director, Appropriation 414000

## Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

## Selected Performance Goals

### Arts & Culture

- Increase Diversity in COB Workforce.

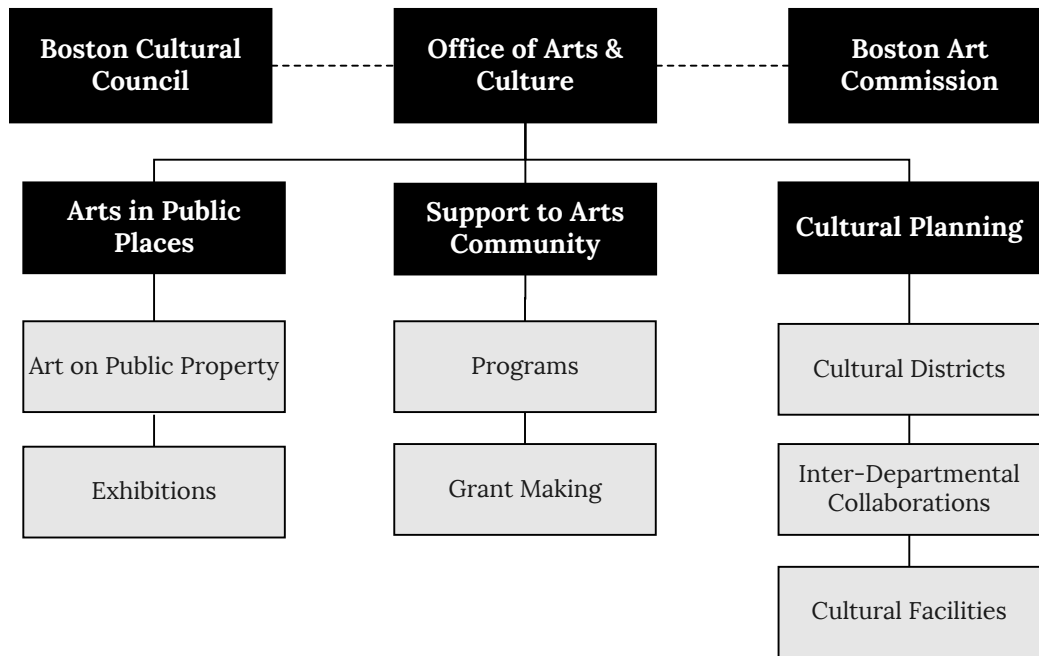
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Arts & Culture	3,495,272	3,522,625	4,530,093	4,521,712
	<b>Total</b>	<b>3,495,272</b>	<b>3,522,625</b>	<b>4,530,093</b>	<b>4,521,712</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Adopt-A-Statue	0	40,500	0	0
	Americans For The Arts	5,665	3,770	0	0
	ArtLab	29,000	0	22,522	20,000
	Boston Artists in Residence Program	0	9,400	0	0
	Boston Cultural Council	588,471	1,232,200	300,000	297,200
	Boston Red Sox Arts Fund	0	98,500	202,000	100,000
	Creative Placemaking Study	1,990	0	0	0
	Emerging Artists Program	0	5,000	5,000	10,000
	GCG / HoC Arts & Placemaking	0	0	0	1,500,000
	Grants to Individual Artists	4,545	30,883	45,000	5,000
	Mellon Foundation	0	0	0	2,000,000
	National Arts Program	2,271	1,400	0	0
	NEA Artworks	5,000	0	0	0
	NEA CARES Act	22,500	0	0	0
	Our Town	0	75,000	0	0
	Public Art Fund	78,915	129,241	800,000	800,000
	Quest Eternal Sculpture	0	0	5,000	0
	Ruggles Corridor Public Art	0	49,500	0	0
	Strand Theatre	116,698	157,408	300,001	150,000
	Surdna Foundation	11,530	956	25,000	70,000
	City Hall Plaza Fund	21,479	59,967	0	0
	<b>Total</b>	<b>888,333</b>	<b>1,893,724</b>	<b>1,704,522</b>	<b>4,952,200</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,211,535	1,502,451	2,212,300	2,259,825
Non Personnel	2,283,737	2,020,174	2,317,793	2,261,887
<b>Total</b>	<b>3,495,272</b>	<b>3,522,625</b>	<b>4,530,093</b>	<b>4,521,712</b>



# Office of Arts & Culture Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

## Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the Boston Cultural Council, the Opportunity Fund, and the Poet Laureate; the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments; the creation and preservation of cultural spaces; and the management of the Strand Theatre. The Office of Arts and Culture fosters further investment in the arts community, deepening intergovernmental collaborations, and making the case for public support of the arts.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,211,535	1,502,451	2,212,300	2,259,825	47,525
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,211,535</b>	<b>1,502,451</b>	<b>2,212,300</b>	<b>2,259,825</b>	<b>47,525</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	570	570	2,472	2,472	0
52200 Utilities	151,762	179,461	189,985	142,772	-47,213
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	6,744	7,284	8,143	859
52900 Contracted Services	2,082,163	1,800,170	2,057,300	2,046,100	-11,200
<b>Total Contractual Services</b>	<b>2,234,495</b>	<b>1,986,945</b>	<b>2,257,041</b>	<b>2,199,487</b>	<b>-57,554</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	207	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	937	651	4,000	4,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,818	990	11,000	11,000	0
<b>Total Supplies &amp; Materials</b>	<b>2,962</b>	<b>1,641</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	45,007	29,029	45,752	47,400	1,648
<b>Total Current Chgs &amp; Oblig</b>	<b>45,007</b>	<b>29,029</b>	<b>45,752</b>	<b>47,400</b>	<b>1,648</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	571	0	0	0
55900 Misc Equipment	1,273	1,988	0	0	0
<b>Total Equipment</b>	<b>1,273</b>	<b>2,559</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,495,272</b>	<b>3,522,625</b>	<b>4,530,093</b>	<b>4,521,712</b>	<b>-8,381</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Arts Commissioner	CDH	NG	1.00	155,426	Spec Asst I	MYO	10	2.00	205,670
Chief Of Staff	MYO	12	1.00	108,131	Special Assistant	EXM	08	1.00	109,247
Communication Associate	EXM	05	1.00	73,045	Special Assistant Admin	EXM	05	1.00	85,387
Director	MYO	10	3.00	259,815	Staff Assist I	MYO	04	2.00	87,363
Director of Admin & Fin	MYO	13	1.00	101,725	Staff Assistant	MYO	04	2.00	87,363
Exec Asst	MYO	06	1.00	53,467	Staff Assistant II	MYO	06	1.00	53,467
Executive Asst	MYO	08	1.00	89,728	Staff Asst III	MYO	07	1.00	80,982
Prj Manager	MYO	08	5.00	416,744	Staff Asst IV	MYO	09	1.00	70,892
Project Manager	EXM	07	1.00	102,245	Transformation Manager	MYO	08	1.00	64,926
<b>Total</b>								<b>27</b>	<b>2,205,623</b>
<b>Adjustments</b>									
Differential Payments									0
Other									119,202
Chargebacks									0
Salary Savings									-65,000
<b>FY25 Total Request</b>									<b>2,259,825</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	42,195	220,000	177,805
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	16,006	0	-16,006
51500 Pension & Annuity	0	0	3,798	0	-3,798
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	22,500	0	0	0	0
51900 Medicare	0	0	612	0	-612
<b>Total Personnel Services</b>	<b>22,500</b>	<b>0</b>	<b>62,611</b>	<b>220,000</b>	<b>157,389</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,613	0	0	0
52900 Contracted Services	838,175	1,799,901	1,636,912	4,732,200	3,095,288
<b>Total Contractual Services</b>	<b>838,175</b>	<b>1,801,514</b>	<b>1,636,912</b>	<b>4,732,200</b>	<b>3,095,288</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,157	5,486	5,000	0	-5,000
53400 Custodial Supplies	460	4,200	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	234	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	959	21,957	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,810</b>	<b>31,643</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,249	0	0	0	0
<b>Total Equipment</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	23,600	60,567	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>20,500</b>	<b>60,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>888,333</b>	<b>1,893,724</b>	<b>1,704,523</b>	<b>4,952,200</b>	<b>3,247,677</b>

# Program 1. Arts & Culture

Kara Elliott-Ortega, Manager, Organization 414100

## Program Description

The Arts & Culture program works with the local arts ecosystem to support the creative economy through grants and programs, public art in all neighborhoods, and accessible opportunities for creative expression.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,211,535	1,502,451	2,212,300	2,259,825
Non Personnel	2,283,737	2,020,174	2,317,793	2,261,887
<b>Total</b>	<b>3,495,272</b>	<b>3,522,625</b>	<b>4,530,093</b>	<b>4,521,712</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		40%	53%	50%
% of employees who are women		70%	68%	40%

# External Funds Projects

## Adopt-a-Statue

### Project Mission

Project Mission The Adopt-a-Statue grant funds the care and maintenance of the John O'Reilly Statue. The award is funded by the Boston Foundation, to be expended through FY23.

## Americans for the Arts

### Project Mission

Project Mission The Americans for the Arts grant funds a study of the economic impact of arts and cultural institutions in Boston. The award is funded by the Barr Foundation and will be expended by FY23.

## Artist Resource Desk

### Project Mission

The Artist Resource Desk supports artists through the process of permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artist Resource Desk is now funded on the operating budget.

## ArtLab

### Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY24.

## Boston Artists in Residence

### Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artists in Residence program is now funded on the operating budget.

## Boston Marathon Memorial

### Project Mission

The Boston Marathon Memorial grant supported the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

## Boston Red Sox Arts Fund

### Project Mission

Programs supported by the Boston Cultural Council, with a portion directed specifically to Fenway-area groups or artists. The award is funded by the Boston Red Sox, to be expended through FY26.

## Communications Staff Grant

### Project Mission

Funded by the Boston Foundation through FY19, full-time, in-house communications staff enhances the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists. As of FY20, communications staff is now funded on the operating budget.

## Creative Placemaking Study

### Project Mission

The Creative Placemaking Study will explore public art and creative interventions in the public realm to build a sense of community and connection in the Allston/Brighton neighborhood. The award is funded by the Harvard-Allston Public Realm Flexible Fund and will be expended by FY22.

## Cultural Institutions Convening

### Project Mission

The Cultural Institutions Convening grant funds engagement with cultural organizations in Boston around diversifying boards and board recruitment and retention, as well as practices for hiring and retaining a more diverse staff. The award is funded by the Boston Foundation, to be expended through FY21.

## Cultural Facilities Fund Grant

### Project Mission

financial assistance for the 1965 Freedom Plaza on the Boston Common, which will commemorate the leaders who worked for social and racial equity alongside, and in parallel, with the Coretta Scott King and Dr. Rev. Martin Luther King Jr in Boston. The award is funded by the Massachusetts Cultural Council, to be expended by FY25.

## Emerging Artists Program

### Project Mission

Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY27 that awarded three local artists who produce fresh, original, and contemporary work.

## GCG / HoC Arts & Placemaking

### Project Mission

Project Mission high quality public art and placemaking ( may include but not limited to fabrication, installation, place-based programming and endowment) and City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency, to be expended by FY26.

## Grants to Individual Artists

### Project Mission

The Grants to Individual Artists programs give support to artists for activities that enable them to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

## Mellon Foundation

### Project Mission

This grant was awarded by the Mellon Foundation. The overarching goal is to promote a far more engaged, reflective, creative, and active relationship to the city's landscape and built environment and to engage in imagining the future of long-term monuments and their alternatives in Boston. Un-monument | Re-monument | De-Monument: Transforming Boston will include temporary artworks commissioned through an open Call to Artists, as well as artworks commissioned directly by curatorial partners, public talks at The Embrace, and educational content and engagement activities supported by the Mellon Foundation's Monument Project. The total award is \$3M and will be expended over 2 years.

## National Arts Program

### Project Mission

Funded by the National Arts Program Foundation, this annual grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

## National Endowment for the Arts

### Project Mission

Mission Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supported arts programming and cultural district planning in the Boston Little Saigon Cultural District.

## National Endowment for the Arts (NEA) Artworks

### Project Mission

Awarded through the National Endowment for the Arts, the Project Partnership Grant accomplishes the City of Boston's goal of creating a responsive capacity-building program for community arts events, cultural festivals, and projects. These grants allow the Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities. This award is to be expended by FY22.

## National Endowment for the Arts (NEA) CARES Act

### Project Mission

This award funded grants for community arts organizations in Boston affected by COVID-19. These funds targeted organizations that are not eligible for most relief grants in Greater Boston, prioritizing those that serve communities of color, people with disabilities, non-English-speaking and immigrant communities, low-income communities, youth, and older adults.

## Public Art Revolving Fund

### Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received from easements granted by the Public Improvement Commission, per G.L.c44, §53E ½.

## Quest Eternal Sculpture

### Project Mission

Funded by a one-time donation by Boston Properties, this grant supports maintenance of the Quest Eternal sculpture and will be expended by FY25.



## Ruggles Corridor Public Art

### Project Mission

The Public Works Department, The Department of Neighborhood Development, and The Mayor's Office of Arts And Culture of the City of Boston 2022 agreement for the use of Choice Neighborhoods Initiative (CNI) funding, not to exceed \$685,000, to support Art Installations and Amenities along the Ruggles Street corridor between Ruggles Station and Nubian Square/Washington Street.

## Strand Theatre Revolving Fund

### Project Mission

The purpose of this fund is to pay for expenses related to the operations of the Strand Theatre. Funding is received through receipts from theater rental fees, per G.L.c44, §53E ½.

## Surdna Foundation Grant

### Project Mission

Mission Funds from the Surdna Foundation have provided project support for MOAC's implementation of Surdna's refined strategy, Radical Imagination for Racial Justice (RIRJ). In addition, Surdna's RIRJ Grant supports a three-year collaboration with the Center for Art and Community Partnerships and MassArt to invest in artists, artists collectives, and small arts organizations of color proposing projects to imagine and practice more racially just systems and structures.

## Waterfront Cultural Planning

### Project Mission

an analysis of existing, pending, and planned civic and cultural facilities in Boston waterfront neighborhoods. The award is funded by the Boston Planning and Development Agency, to be expended by FY25.lighting; may include but not limited to fabrication, installation, place-based programming and endowment) and \$2m City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency, to be expended by FY26.

## Youth Poet Laureate Program

### Project Mission

The Youth Poet Laureate Program grant supports the publication of a book by the Boston Youth Poet Laureate. The funds were granted in memory of Scott Harney, Charlestown High School Class of 1973, to be expended through FY22.

# Office of Arts & Culture Capital Budget

**Overview**

The Mayor’s Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City’s annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

**FY25 Major Initiatives**

- Fabrication and installation of exterior artwork at the Mattapan Branch Library will be completed.
- Leveraging CPA funding, the City will fund public art and a plaza honoring Frederick Douglass in Douglass Square.
- The Chinatown Worker Statues Project and a monument at Statler Park for the Coconut Grove Memorial will be fabricated and installed.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>1,170,748</b>	<b>637,440</b>	<b>1,600,000</b>	<b>1,900,800</b>

# Office of Arts & Culture Project Profiles

## ART SIGNAGE UPGRADES

### Project Mission

Design, fabricate, and install custom interpretative signage for numerous artworks across the City.

**Managing Department**, Office of Arts and Culture **Status**, Study Underway

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOOK MARK'D

### Project Mission

Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

**Managing Department**, Office of Arts and Culture **Status**, Implementation Underway

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	100,000	75,000	75,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>250,000</b>

# Office of Arts & Culture Project Profiles

## CHINATOWN WORKER STATUES PROJECT

### Project Mission

Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.

**Managing Department**, Office of Arts and Culture **Status**, To Be Scheduled

**Location**, Chinatown **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	143,700	395,800	460,500	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>143,700</b>	<b>395,800</b>	<b>460,500</b>	<b>1,000,000</b>

## CULTURAL CENTER STUDY

### Project Mission

Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Office of Arts & Culture Project Profiles

## EMERGENT MEMORY (COCOANUT GROVE MEMORIAL)

### Project Mission

Design, fabrication, site preparation, and installation of public art in Statler Park.

**Managing Department,** Office of Arts and Culture **Status,** Implementation Underway

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	0	0	145,000	145,000
<b>Total</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	130,000	125,000	305,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>130,000</b>	<b>125,000</b>	<b>305,000</b>

## PARK PLAZA MONUMENT/MEMORIAL

### Project Mission

Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.

**Managing Department,** Office of Arts and Culture **Status,** To Be Scheduled

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Office of Arts & Culture Project Profiles

## PERCENT FOR THE ARTS

### Project Mission

One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

**Managing Department,** Office of Arts and Culture **Status,** Annual Program

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	17,850,000	4,500,000	0	0	22,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,850,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>22,350,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,018,790	1,000,000	1,000,000	18,331,210	22,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,018,790</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>18,331,210</b>	<b>22,350,000</b>

## THE LEGACY OF FREDERICK DOUGLASS

### Project Mission

Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

**Managing Department,** Office of Arts and Culture **Status,** Implementation Underway

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	116,000	77,700	300,000	56,300	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>116,000</b>	<b>77,700</b>	<b>300,000</b>	<b>56,300</b>	<b>550,000</b>



# Office of Economic Opportunity & Inclusion

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# Office of Economic Opportunity & Inclusion

Segun Idowu, Chief of Economic Opportunity & Inclusion

## Cabinet Mission

The mission of the Economic Opportunity & Inclusion Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston’s economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians, especially women- and minority-owned businesses and local businesses, to share in and benefit from the economic boom in Boston.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Consumer Affairs & Licensing	1,651,422	1,784,281	1,959,730	2,008,826
Office of Economic Opportunity & Inclusion	3,874,923	5,263,994	6,592,766	7,130,214
Office of Tourism	2,032,210	1,093,247	1,799,103	1,879,434
Supplier Diversity	0	0	2,905,378	2,336,539
<b>Total</b>	<b>7,558,555</b>	<b>8,141,522</b>	<b>13,256,977</b>	<b>13,355,013</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Consumer Affairs & Licensing	72,866	75,000	78,595	81,957
Office of Economic Opportunity & Inclusion	3,360,525	4,051,938	4,543,195	3,061,256
Office of Tourism	0	0	150,000	150,000
<b>Total</b>	<b>3,433,391</b>	<b>4,126,938</b>	<b>4,771,790</b>	<b>3,293,213</b>



# Consumer Affairs & Licensing Operating Budget

**Kathleen Joyce, Director, Appropriation 114000**

## Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

### Selected Performance Goals

#### Consumer Licensing

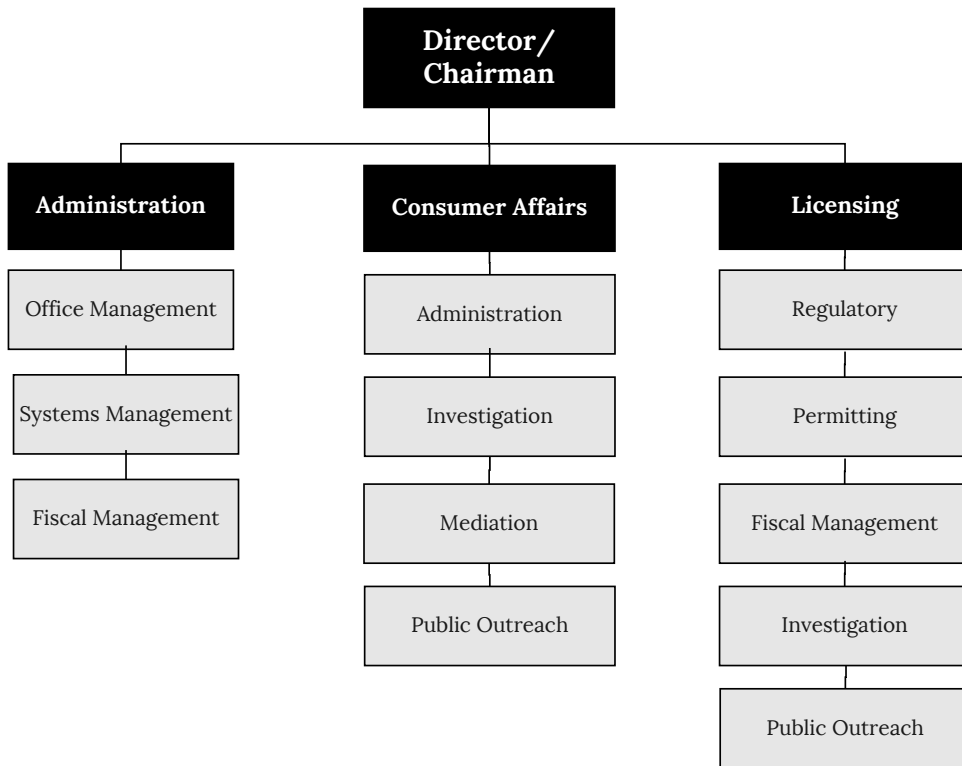
- Increase Diversity in COB Workforce.
- To process applications and issue Cannabis licenses.
- To process applications and issue Common Victualler licenses.
- To process applications and issue entertainment licenses or other licenses.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Consumer Licensing	667,104	692,196	740,988	647,087
	Consumer Affairs	67,368	77,030	76,104	55,467
	Licensing Board	916,950	1,015,055	1,142,638	1,306,272
	<b>Total</b>	<b>1,651,422</b>	<b>1,784,281</b>	<b>1,959,730</b>	<b>2,008,826</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Local Consumer Aid Fund	72,866	75,000	78,595	81,957
	<b>Total</b>	<b>72,866</b>	<b>75,000</b>	<b>78,595</b>	<b>81,957</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,586,845	1,749,988	1,916,921	1,956,019
	Non Personnel	64,577	34,293	42,809	52,807
	<b>Total</b>	<b>1,651,422</b>	<b>1,784,281</b>	<b>1,959,730</b>	<b>2,008,826</b>

# Consumer Affairs & Licensing Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

## Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,586,845	1,749,988	1,916,921	1,956,019	39,098
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,586,845</b>	<b>1,749,988</b>	<b>1,916,921</b>	<b>1,956,019</b>	<b>39,098</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	14,085	5,446	6,720	5,620	-1,100
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	660	1,595	900	900	0
52800 Transportation of Persons	804	4,877	8,149	8,424	275
52900 Contracted Services	30,511	2,032	6,370	8,170	1,800
<b>Total Contractual Services</b>	<b>46,060</b>	<b>13,950</b>	<b>22,139</b>	<b>23,114</b>	<b>975</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,068	8,209	13,250	13,250	0
53700 Clothing Allowance	1,250	1,250	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>10,318</b>	<b>9,459</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	3,271	1,310	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	4,928	8,580	6,170	5,773	-397
<b>Total Current Chgs &amp; Oblig</b>	<b>8,199</b>	<b>9,890</b>	<b>6,170</b>	<b>5,773</b>	<b>-397</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	994	0	9,420	9,420
<b>Total Equipment</b>	<b>0</b>	<b>994</b>	<b>0</b>	<b>9,420</b>	<b>9,420</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,651,422</b>	<b>1,784,281</b>	<b>1,959,730</b>	<b>2,008,826</b>	<b>49,096</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	76,906	Head Administrative Clerk	SU4	14	3.00	195,018
Admin Asst (Law)	SU4	16	1.00	83,318	Licensing Manager	SE1	07	1.00	98,306
Board Manager/Board Secretary	EXM	12	1.00	129,660	Prj Manager	MYO	08	1.00	89,728
Commissioner (Cannabis Bd)	EXM	NG	6.00	187,714	Proj Director	MYO	11	1.00	111,029
Commissioner (LBD)	CDH	NG	2.00	220,605	Project Mngr	EXM	05	1.00	57,456
Consumer Advocate	MYG	18	1.00	53,467	Special Assistant	EXM	08	1.00	110,915
Consumer Advocate	MYO	06	1.00	70,892	Sr. Investigator	MYO	07	1.00	74,474
Exec Asst	MYO	06	1.00	74,439	Staff Assistant II	MYO	06	1.00	53,467
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	150,412	Staff Asst IV	MYO	09	1.00	70,892
					StaffAsst	MYO	03	1.00	53,467
					<b>Total</b>			<b>27</b>	<b>1,962,167</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				68,852
					Chargebacks				0
					Salary Savings				-75,000
					<b>FY25 Total Request</b>				<b>1,956,019</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	64,812	68,381	78,595	81,957	3,362
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	323	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	7,700	6,619	0	0	0
51900 Medicare	31	0	0	0	0
<b>Total Personnel Services</b>	<b>72,866</b>	<b>75,000</b>	<b>78,595</b>	<b>81,957</b>	<b>3,362</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>72,866</b>	<b>75,000</b>	<b>78,595</b>	<b>81,957</b>	<b>3,362</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Consumer Specialist & Outreach Coordinator	MYO	07	1.00	81,957
					<b>Total</b>			<b>1</b>	<b>81,957</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>81,957</b>

# Program 1. Consumer Licensing

Kathleen Joyce, Director, Organization 114100

## Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	654,299	682,338	731,753	640,433
Non Personnel	12,805	9,858	9,235	6,654
<b>Total</b>	<b>667,104</b>	<b>692,196</b>	<b>740,988</b>	<b>647,087</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		42%	46%	50%
% of employees who are women		77%	75%	40%

**Goal:** To process applications and issue Cannabis licenses

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of cannabis licenses approved		21	10	20

**Goal:** To process applications and issue Common Victualler licenses

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of common victualler licenses approved	42	43	126	75

**Goal:** To process applications and issue entertainment licenses or other licenses

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of live entertainment licenses approved	24	15	16	85
# of non live entertainment licenses approved	51	65	80	85

# Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

## Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	67,368	75,769	75,052	53,713
Non Personnel	0	1,261	1,052	1,754
<b>Total</b>	<b>67,368</b>	<b>77,030</b>	<b>76,104</b>	<b>55,467</b>

# Program 3. Licensing Board

**Kathleen Joyce, Director, Organization 114300**

**Program Description**

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	865,178	991,881	1,110,116	1,261,873
Non Personnel	51,772	23,174	32,522	44,399
<b>Total</b>	<b>916,950</b>	<b>1,015,055</b>	<b>1,142,638</b>	<b>1,306,272</b>

# External Funds Projects

## Local Consumer Aid Fund Grant

### **Project Mission**

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

# Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, Chief of Economic Opportunity and Inclusion, Appropriation 182000

## Department Mission

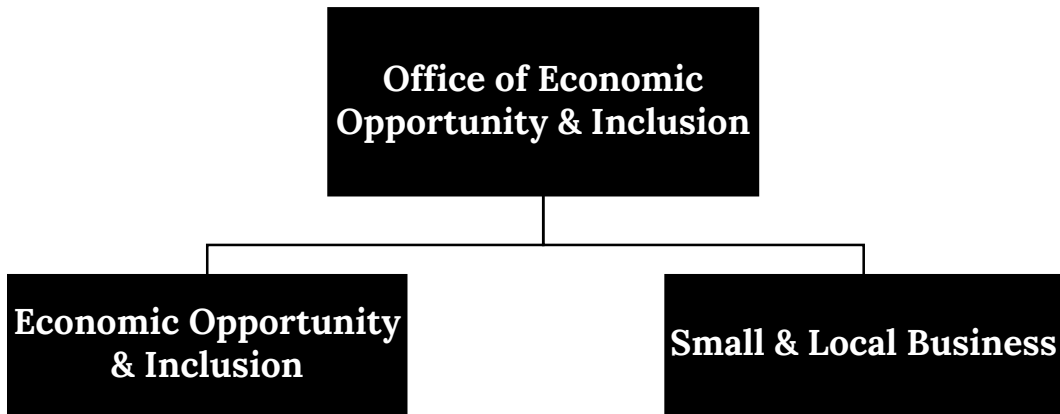
The mission of the Office of Economic Opportunity & Inclusion is to create a resilient, equitable, sustainable, and vibrant economy that centers people and leads to opportunities to build generational wealth.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Economic Development	2,072,221	2,036,426	2,171,186	2,854,439
	Equity & Inclusion	12,053	897	0	0
	Small & Local Business	1,790,649	3,226,671	4,421,580	4,275,775
	<b>Total</b>	<b>3,874,923</b>	<b>5,263,994</b>	<b>6,592,766</b>	<b>7,130,214</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Accelerating Climate Resilience	0	0	0	45,000
	Boston Cannabis Equity Fund	15,000	638,693	783,108	700,000
	CDBG	3,052,317	2,101,020	3,392,588	1,235,231
	CDBG - COVID-19 Response	2,300	0	0	0
	Choice Neighborhood Implementation Grant	0	15,000	0	0
	Commercial Acquisition Assistance	0	0	0	650,000
	EDIC	0	20,522	50,000	50,000
	Neighborhood Development Fund	290,909	1,276,703	317,500	381,025
	<b>Total</b>	<b>3,360,526</b>	<b>4,051,938</b>	<b>4,543,196</b>	<b>3,061,256</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,453,440	2,068,834	2,662,354	2,739,801
	Non Personnel	2,421,483	3,195,160	3,930,412	4,390,413
	<b>Total</b>	<b>3,874,923</b>	<b>5,263,994</b>	<b>6,592,766</b>	<b>7,130,214</b>

# Office of Economic Opportunity & Inclusion Operating Budget



## **Description of Services**

The Office of Economic Opportunity & Inclusion helps support new business development and growth, attracts new industries in key sectors that will provide lucrative careers for Boston residents, engages and seeks to streamline business permitting and licensing.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,446,995	2,055,345	2,645,838	2,723,285	77,447
51100 Emergency Employees	6,442	6,863	16,516	16,516	0
51200 Overtime	3	6,626	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,453,440</b>	<b>2,068,834</b>	<b>2,662,354</b>	<b>2,739,801</b>	<b>77,447</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	17,036	16,592	18,336	20,226	1,890
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,347	4,649	3,660	3,660	0
52800 Transportation of Persons	4,429	29,841	78,283	76,524	-1,759
52900 Contracted Services	2,327,070	2,962,042	3,554,000	4,154,000	600,000
<b>Total Contractual Services</b>	<b>2,355,882</b>	<b>3,013,124</b>	<b>3,654,279</b>	<b>4,254,410</b>	<b>600,131</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,000	49,630	35,000	35,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,680	9,065	7,500	7,500	0
53700 Clothing Allowance	325	1,100	1,300	1,300	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>11,005</b>	<b>59,795</b>	<b>43,800</b>	<b>43,800</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	46,723	74,675	223,844	83,714	-140,130
<b>Total Current Chgs &amp; Oblig</b>	<b>46,723</b>	<b>74,675</b>	<b>223,844</b>	<b>83,714</b>	<b>-140,130</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,395	16,404	0	0	0
55900 Misc Equipment	6,478	31,162	8,489	8,489	0
<b>Total Equipment</b>	<b>7,873</b>	<b>47,566</b>	<b>8,489</b>	<b>8,489</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,874,923</b>	<b>5,263,994</b>	<b>6,592,766</b>	<b>7,130,214</b>	<b>537,448</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Assist	EXM	19	0.40	26,141	Operations Manager	EXM	25	0.40	41,046
Advisor	EXM	10	1.00	129,836	Prin Admin Assistant	SE1	08	1.00	114,543
Communications Director	EXM	10	1.00	102,971	Prin Admin Asst	MYO	08	1.00	89,728
Design Services Manager	SU2	24	0.40	30,541	Prog Asst	SU2	19	1.20	90,585
Dir Operations	EXM	11	1.00	128,900	Senior Business Manager	MYO	10	1.00	101,620
Dir-Economic Dev Policy	MYO	13	1.00	109,444	Spec Asst	MYN	NG	1.00	150,412
Director	EXM	09	1.00	120,024	Special Assistant	EXM	08	1.00	77,298
Director of Business Strategy	MYO	13	1.00	120,053	Sr Business Manager	SU2	23	0.80	81,700
Economic Development Chief	CDH	NG	1.00	180,495	Sr Neigh Business Mgr	SU2	24	0.40	44,211
International Partnerships Mgr	EXM	NG	1.00	97,135	Sr Program Manager	SU2	23	0.40	41,206
Manager - Strategy	EXM	07	3.00	260,613	Staff Assist I	MYO	04	1.00	43,682
Mgr of Const Rel & Soc Media	EXM	07	1.00	70,210	Staff Assistant I	MYO	05	1.00	48,218
Mobile Enterprises Mgr	MYO	09	1.00	80,142	Staff Assistant II	MYO	06	1.00	74,439
Neighborhood Business Manager	SU2	22	2.00	157,050	Staff Asst II	MYO	07	1.00	80,656
<b>Total</b>								<b>28</b>	<b>2,692,899</b>
<b>Adjustments</b>									
Differential Payments									0
Other Expense									130,386
Chargebacks									0
Salary Savings									-100,000
<b>FY25 Total Request</b>									<b>2,723,285</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,011,264	736,330	868,845	546,167	-322,678
51100 Emergency Employees	0	0	0	15,000	15,000
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	126,373	78,001	124,793	95,257	-29,536
51500 Pension & Annuity	74,741	68,660	74,875	88,329	13,454
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	11,828	8,638	12,063	17,511	5,448
Total Personnel Services	1,224,206	891,629	1,080,576	762,264	-318,312
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,729	4,598	4,904	15,000	10,096
52900 Contracted Services	2,131,665	3,154,061	3,451,065	2,250,550	-1,200,515
Total Contractual Services	2,133,394	3,158,659	3,455,969	2,265,550	-1,190,419
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	2,925	1,650	1,650	0	-1,650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,925	1,650	1,650	0	-1,650
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	5,000	3,442	-1,558
Total Current Chgs & Oblig	0	0	5,000	3,442	-1,558
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	30,000	30,000
Total Equipment	0	0	0	30,000	30,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,360,525	4,051,938	4,543,195	3,061,256	-1,481,939

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Manager	MYO	09	1.00	70,901	Operations Manager	EXM	25	0.60	62,777
Administ Assist	EXM	19	0.60	39,212	Prog Asst	SU2	19	1.80	135,877
Design Services Manager	SU2	24	0.60	45,811	Sr Business Manager	SU2	23	1.20	119,741
Neighborhood Business Manager	SU2	22	3.00	235,575	Sr Neigh Business Mgr	SU2	24	0.60	66,317
					Sr Program Manager	SU2	23	0.60	61,808
					<b>Total</b>			<b>10</b>	<b>838,019</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-291,852
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>546,167</b>

# Program 1. Economic Development

Segun Idowu, Manager, Organization 182100

## Program Description

The Economic Development Program will focus on fostering economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting small businesses.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,292,740	1,548,605	1,725,040	1,880,371
Non Personnel	779,481	487,821	446,146	974,068
<b>Total</b>	<b>2,072,221</b>	<b>2,036,426</b>	<b>2,171,186</b>	<b>2,854,439</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		64%	54%	50%
% of employees who are women		58%	62%	40%

# Program 2. Equity & Inclusion

Organization 182200

## Program Description

The mission of Equity & Inclusion is to increase the employment opportunities for Boston’s residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis. The Equity & Inclusion program was moved to Office of Equity in FY22, then became its own department in FY23 as the Department of Supplier and Workforce Diversity. In FY24, that department then divided into the Department of Supplier Diversity and Labor Compliance and Worker Protections, which was moved to the Worker Empowerment Cabinet.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	12,053	897	0	0
<b>Total</b>	<b>12,053</b>	<b>897</b>	<b>0</b>	<b>0</b>

# Program 3. Small & Local Business

**Aliesha Porcena, Manager, Organization 182300**

**Program Description**

The Office of Small Business encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City’s contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	160,700	520,229	937,314	859,430
Non Personnel	1,629,949	2,706,442	3,484,266	3,416,345
<b>Total</b>	<b>1,790,649</b>	<b>3,226,671</b>	<b>4,421,580</b>	<b>4,275,775</b>

# External Funds Projects

## Accelerating Climate Resilience

### Project Mission

Funded by The Metropolitan Area Planning Council (MAPC), the goal of this program is to accelerate climate resiliency in Boston through the Building Climate Resilience Through Immersive Education and Training project.

## Boston Cannabis Equity Fund

### Project Mission

The Boston Cannabis Equity Fund was established by the "Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston." This fund will make resources and technical assistance available for equity applicants and licensees to establish and operate a cannabis business in the City of Boston.

## CDBG

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

## Commercial Acquisition Assistance

### Project Mission

Funded by the Barr Foundation, the Commercial Acquisition Assistance Program is a forgivable loan that supports small business owners in acquiring commercial property for their business operations, with the goal of addressing income and wealth disparities across Boston's neighborhoods while preventing the displacement of local, diverse small businesses.

## Commonwealth Community Compact

### **Project Mission**

The Community Compact is a voluntary, mutual agreement entered into between the Baker-Polito Administration and individual cities and towns of the Commonwealth. In a Community Compact, a community will agree to implement at least one best practice that they select from across a variety of areas. The community's chosen best practice(s) will be reviewed between the Commonwealth and the municipality to ensure that the best practice(s) chosen are unique to the municipality and reflect needed areas of improvement. Once approved, the written agreement will be generated and signed by both the municipality and the Commonwealth. The Compact also articulates the commitments the Commonwealth will make on behalf of all communities.

## EDIC

### **Project Mission**

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

## Neighborhood Development Fund

### **Project Mission**

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

## Regionalization and Efficiency Study

### **Project Mission**

The purpose of the Efficiency and Regionalization competitive grant program is to provide financial support for governmental entities interested in implementing regionalization and other efficiency initiatives that allow for long-term sustainability. Grant awards provided by Massachusetts Department of Revenue - Division of Local Services provided one-time funds to assist in the planning and implementation of regionalization and other efficiency initiatives that support long-term municipal sustainability.

## Small Business Relief

### **Project Mission**

Funding provided by the Massachusetts Attorney General's Office was included as part of the larger 'Small Business Relief Fund' that provided emergency grants to City businesses and business owners who have been critically impacted by the COVID-19 pandemic.





# Office of Tourism Operating Budget

**John Borders IV, Director, Appropriation 416000**

## Department Mission

The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

### Selected Performance Goals

#### Tourism Administration

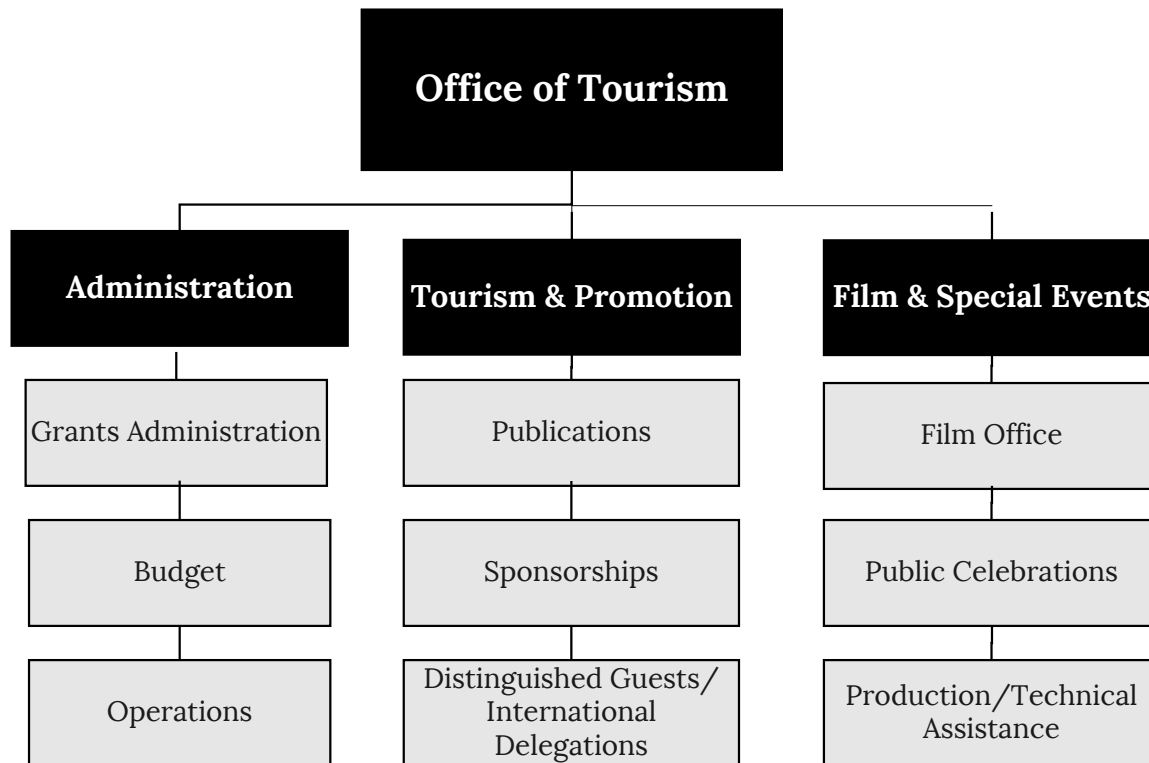
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Tourism Administration	1,448,612	482,658	657,606	731,217
	Film & Special Events	479,177	573,577	925,748	994,624
	Tourism	104,422	37,013	215,748	153,593
	<b>Total</b>	<b>2,032,211</b>	<b>1,093,248</b>	<b>1,799,102</b>	<b>1,879,434</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	City Hall Plaza Fund	0	0	150,000	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	731,367	700,402	1,059,479	1,144,613
	Non Personnel	1,300,844	392,846	739,623	734,821
	<b>Total</b>	<b>2,032,211</b>	<b>1,093,248</b>	<b>1,799,102</b>	<b>1,879,434</b>

# Office of Tourism Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

## Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	711,682	692,167	960,667	1,083,779	123,112
51100 Emergency Employees	19,685	8,235	98,812	60,834	-37,978
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>731,367</b>	<b>700,402</b>	<b>1,059,479</b>	<b>1,144,613</b>	<b>85,134</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	18,140	14,181	18,400	18,400	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,062	3,775	3,440	3,440	0
52800 Transportation of Persons	0	527	5,102	5,200	98
52900 Contracted Services	998,086	146,726	345,540	270,670	-74,870
<b>Total Contractual Services</b>	<b>1,021,288</b>	<b>165,209</b>	<b>372,482</b>	<b>297,710</b>	<b>-74,772</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	1,307	1,869	1,948	1,468	-480
53200 Food Supplies	2,677	6,621	14,500	14,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	665	227	2,400	2,400	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>4,649</b>	<b>8,717</b>	<b>18,848</b>	<b>18,368</b>	<b>-480</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	44,776	36,536	60,054	60,054	0
<b>Total Current Chgs &amp; Oblig</b>	<b>44,776</b>	<b>36,536</b>	<b>60,054</b>	<b>60,054</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	11,245	22,489	22,489	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	30,274	10,489	2,000	22,000	20,000
<b>Total Equipment</b>	<b>30,274</b>	<b>21,734</b>	<b>24,489</b>	<b>44,489</b>	<b>20,000</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	199,857	160,650	263,750	314,200	50,450
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>199,857</b>	<b>160,650</b>	<b>263,750</b>	<b>314,200</b>	<b>50,450</b>
<b>Grand Total</b>	<b>2,032,211</b>	<b>1,093,248</b>	<b>1,799,102</b>	<b>1,879,434</b>	<b>80,332</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
AdminAsst	MYO	03	1.00	56,142	Production/Stage Manager	MYO	05	1.00	68,173
Coordinator (Special Events)	EXM	06	1.00	93,050	Staff Assist I	MYO	04	1.00	61,907
Deputy Director of A & F	EXM	08	1.00	93,593	Staff Asst III	MYO	07	1.00	73,878
Director	CDH	NG	1.00	130,357	Staff Asst IV	MYO	09	1.00	72,683
Director	EXM	09	1.00	120,024	Staff Asst IV	MYO	12	1.00	99,756
Manager-Marketing&Vistors Srvc	MYO	09	1.00	96,493	Technical Manager	MYO	05	1.00	68,173
<b>Total</b>								<b>12</b>	<b>1,034,229</b>
<b>Adjustments</b>									
Differential Payments									0
Other									49,551
Chargebacks									0
Salary Savings									0
<b>FY25 Total Request</b>									<b>1,083,780</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	50,000	0	-50,000
Total Contractual Services	0	0	50,000	0	-50,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	100,000	150,000	50,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	100,000	150,000	50,000
Grand Total	0	0	150,000	150,000	0

# Program 1. Tourism Administration

Sean O'Connor, *Manager*, Organization 416100

## Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	430,982	453,335	606,726	680,807
Non Personnel	1,017,630	29,323	50,880	50,410
<b>Total</b>	<b>1,448,612</b>	<b>482,658</b>	<b>657,606</b>	<b>731,217</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		36%	31%	50%
% of employees who are women		43%	38%	40%

# Program 2. Film & Special Events

Amy B. Yandle, *Manager*, Organization 416300

**Program Description**

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City’s cultural and ethnic diversity along with Boston’s rich history and promotes Boston as a location for film and video productions by supporting the film and television industry’s work in the City.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	224,923	227,681	282,855	367,313
Non Personnel	254,254	345,896	642,893	627,311
<b>Total</b>	<b>479,177</b>	<b>573,577</b>	<b>925,748</b>	<b>994,624</b>



# Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

## Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	75,462	19,387	169,898	96,493
Non Personnel	28,960	17,627	45,850	57,100
<b>Total</b>	<b>104,422</b>	<b>37,013</b>	<b>215,748</b>	<b>153,593</b>

# External Funds Projects

## City Hall Plaza Fund

**Project Mission**

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.



# Supplier Diversity Operating Budget

**Vacant, Director, Appropriation 156000**

**Department Mission**

The mission of the Department of Supplier Diversity is to increase the participation of small and diverse businesses in City contracts and procurement.

**Selected Performance Goals**

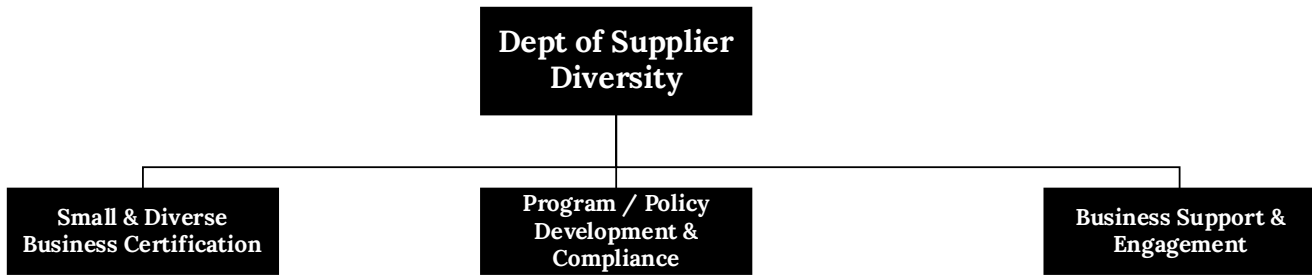
**Supplier Diversity Administration**

- Increase Diversity in COB Workforce.
- Develop Pathways to Overcome Income and Wealth Disparity

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Supplier Diversity Administration	0	0	2,905,378	2,336,539
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,905,378</b>	<b>2,336,539</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	0	1,798,210	1,733,703
	Non Personnel	0	0	1,107,168	602,836
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,905,378</b>	<b>2,336,539</b>

# Supplier Diversity Operating Budget



# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	1,798,210	1,733,703	-64,507
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	1,798,210	1,733,703	-64,507
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	3,390	3,390	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	600	600	0
52800 Transportation of Persons	0	0	10,368	15,536	5,168
52900 Contracted Services	0	0	1,082,400	572,400	-510,000
Total Contractual Services	0	0	1,096,758	591,926	-504,832
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	1,000	1,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	3,860	860
53700 Clothing Allowance	0	0	750	1,250	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	860	0	-860
Total Supplies & Materials	0	0	5,610	6,110	500
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	4,800	4,800	0
Total Equipment	0	0	4,800	4,800	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	2,905,378	2,336,539	-568,839

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (M/Wbe)	SU4	16	2.00	144,390	Director	CDH	NG	1.00	125,344
Admin Manager	MYO	09	1.00	96,493	Executive Coordinator	SU4	18	1.00	100,773
Adminis.Assistant	SU4	16	1.00	77,464	Prin AdminAsst	EXM	08	1.00	111,749
Deputy Director of A & F	EXM	08	1.00	77,298	Prin Research Analyst	SE1	06	5.00	350,143
Deputy Director,	EXM	09	1.00	84,380	Sr Adm Anl	SE1	06	1.00	95,377
					Staff Asst IV	MYO	09	3.00	235,597
					<b>Total</b>			<b>18</b>	<b>1,499,006</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				244,697
					Chargebacks				0
					Salary Savings				-10,000
					<b>FY25 Total Request</b>				<b>1,733,703</b>

# Program 1. Supplier Diversity Administration

Vacant, Manager, Organization 156100

## Program Description

The Department of Supplier Diversity certifies businesses as minority business enterprises (MBEs), women business enterprises (WBEs), small business enterprises (SBEs), and small local business enterprises (SLBEs). The Department of Supplier Diversity works to ensure that minority- and women-owned small businesses can thrive and grow in Boston through equitable access to City contracts. The department oversees initiatives that promote MWBE and SLBE participation in City of Boston contracts.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	1,798,210	1,733,703
Non Personnel	0	0	1,107,168	602,836
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,905,378</b>	<b>2,336,539</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color			73%	50%
% of employees who are women			64%	40%

**Goal:** Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of firms with an MBE certification added for the first time	75	68	54	24
# of firms with an MWBE certification added for the first time	69	62	43	24
# of firms with an SBE certification added for the first time	18	24	35	24
# of firms with an SLBE certification added for the first time	63	61	41	24
# of firms with an VBE certification added for the first time	5	3	0	10
# of firms with an WBE certification added for the first time	34	18	41	16
# of firms with any certification added for the first time	187	154	147	70





# Worker Empowerment

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# Worker Empowerment

Trinh Nguyen, Chief of Worker Empowerment

## Cabinet Mission

The Worker Empowerment Cabinet (WE) leads the City of Boston’s work in advancing the well-being of all working residents in both the public and private sectors. Worker Empowerment ensures better accountability and coordination, and closely aligns worker empowerment policy and programs to create a safe, healthy, and climate resilient city for all.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Labor Compliance and Worker Protections	0	1,941,822	2,990,232	1,957,657
Office of Workforce Development	0	0	0	7,525,543
Youth Employment and Opportunity	11,212,681	17,165,368	18,357,045	22,630,310
<b>Total</b>	<b>11,212,681</b>	<b>19,107,190</b>	<b>21,347,277</b>	<b>32,113,510</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Office of Workforce Development	0	0	0	28,244,478
Youth Employment and Opportunity	14,521	660,255	1,639,348	1,412,575
<b>Total</b>	<b>14,521</b>	<b>660,255</b>	<b>1,639,348</b>	<b>29,657,053</b>



# Labor Compliance and Worker Protections Operating Budget

**Jodi Sugerman-Brozan, Deputy Chief, Worker Empowerment, Appropriation 157000**

## Department Mission

The Office of Labor Compliance and Worker Protections uses the power and scale of the City of Boston's procurement, contracting, licensing and permitting processes to drive safe, equitable, empowering labor standards for all Boston workers and to ensure a level playing field so that employers that pay their workers fairly, provide good quality jobs and keep their workers safe and healthy have equal access to City contracts and resources.

## Selected Performance Goals

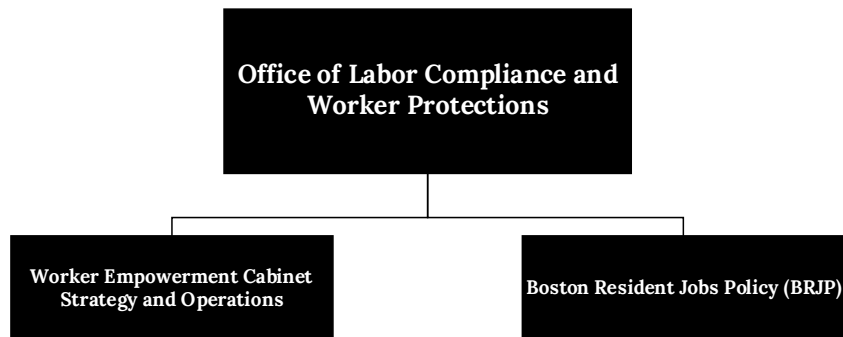
### Boston Residents Job Policy

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Residents Job Policy	0	1,941,822	1,181,392	1,149,689
	Worker Empowerment Administration	0	0	1,808,840	807,968
	<b>Total</b>	<b>0</b>	<b>1,941,822</b>	<b>2,990,232</b>	<b>1,957,657</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	1,746,654	1,285,812	1,404,897
	Non Personnel	0	195,168	1,704,420	552,760
	<b>Total</b>	<b>0</b>	<b>1,941,822</b>	<b>2,990,232</b>	<b>1,957,657</b>

# Labor Compliance and Worker Protections Operating Budget



## **Description of Services**

The Labor Compliance and Worker Protections will ensure compliance with all City labor policies and laws. The Department will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance (including new compliance activities for the prevailing wage requirements added to the Ordinance in 2021) and support the Living Wage Advisory Committee. The Office supports the Inspectional Services Department in the implementation of the Construction and Demolition Safety Ordinance that went into effect on 12/1/23 by providing free health and safety training and support to contractors. The Boston Resident Jobs Policy Office (BRJP) oversees compliance with the Boston Residents Jobs Policy which monitors approximately 120 construction projects per year in their effort to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The BRJP office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. The Office of Labor Compliance and Worker Protections oversees the Workers Rights' Initiative that provides resources, training and events to ensure Boston workers know and can exercise their rights on the job.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	1,746,654	1,270,812	1,404,897	134,085
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	15,000	0	-15,000
<b>Total Personnel Services</b>	<b>0</b>	<b>1,746,654</b>	<b>1,285,812</b>	<b>1,404,897</b>	<b>119,085</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	819	2,260	2,260	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	400	400	0
52800 Transportation of Persons	0	3,056	6,480	6,480	0
52900 Contracted Services	0	163,352	534,600	534,600	0
<b>Total Contractual Services</b>	<b>0</b>	<b>167,227</b>	<b>543,740</b>	<b>543,740</b>	<b>0</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	159	1,000	1,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,087	2,000	2,000	0
53700 Clothing Allowance	0	2,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,567	570	570	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>6,563</b>	<b>5,820</b>	<b>5,820</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	8,251	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>8,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	13,127	3,200	3,200	0
<b>Total Equipment</b>	<b>0</b>	<b>13,127</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	1,151,660	0	-1,151,660
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>1,151,660</b>	<b>0</b>	<b>-1,151,660</b>
<b>Grand Total</b>	<b>0</b>	<b>1,941,822</b>	<b>2,990,232</b>	<b>1,957,657</b>	<b>-1,032,575</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Deputy Chief of Operations	EXM	12	2.00	277,494	Operations.Manager	SE1	07	1.00	101,458
Dir, Administration & Finance	EXM	11	1.00	120,473	Prin Accountant	SU4	16	1.00	84,005
Executive Coordinator	SU4	18	1.00	90,464	Prin Admin Assistant	SE1	08	1.00	114,543
					Sr Research Analyst (BRJP)	SU4	18	6.00	589,717
					<b>Total</b>			<b>13</b>	<b>1,378,154</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				26,743
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,404,897</b>

# Program 1. Boston Residents Job Policy

Christopher Brown, Manager, Organization 157100

## Program Description

The BRJP Office oversees compliance with the Boston Resident Jobs Policy which monitors approximately 120 construction projects per year in their efforts to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. In FY23, this Org contained what is now the Department of Supplier Diversity (Appropriation 156 in FY24 forward).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	1,746,654	918,632	1,006,929
Non Personnel	0	195,168	262,760	142,760
<b>Total</b>	<b>0</b>	<b>1,941,822</b>	<b>1,181,392</b>	<b>1,149,689</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		83%	79%	50%
% of employees who are women		44%	50%	40%

# Program 2. Worker Empowerment Administration

**Jodi Sugerman-Brozan, Manager, Organization 157200**

**Program Description**

The Labor Compliance and Worker Protections will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance (including new compliance activities for the prevailing wage requirements added to the Ordinance in 2021) and support the Living Wage Advisory Committee. The Office will also ensure that the Wage Theft Executive Order is enforced by collecting and sharing data on wage violations with City staff responsible for procurement and licensing. The program also provides free health and safety training and guidance to contractors to support the implementation of the City’s Construction and Demolition Safety Ordinance, and works with community partners to provide free training, resources and events to ensure workers know and can exercise their rights on the job as part of its Workers’ Rights Initiative.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	367,180	397,968
Non Personnel	0	0	1,441,660	410,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,808,840</b>	<b>807,968</b>

# Office of Workforce Development Operating Budget

**Trinh Nguyen, Chief of Worker Empowerment, Appropriation 183000**

## Department Mission

The Office of Workforce Development (OWD) as part of the Worker Empowerment Cabinet strives to ensure that all Boston residents can participate in the city's economic growth and future. OWD focuses on creating competitive workforce development policies and initiatives that set Boston's youth and adults on career paths toward economic security. Through collaboration with workforce development and education partnerships, OWD aims to empower Boston workers and promote upward mobility by providing access to financial literacy resources, skills and job training programs, and career pipelines.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	OWD Admin	0	0	0	366,174
	OWD	0	0	0	7,159,369
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,543</b>

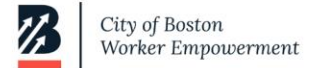
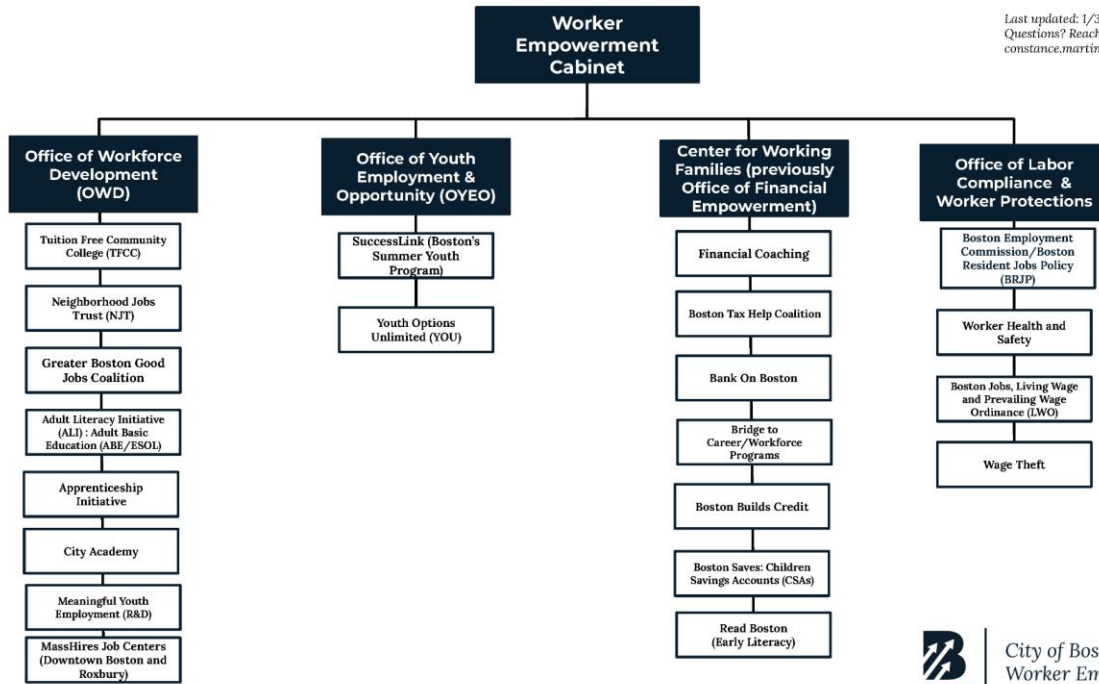
External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	WIOA Adult Admin 25	0	0	0	155,553
	WIOA Youth Admin 25	0	0	0	140,699
	WIOA Dislocated Workers Admin 25	0	0	0	104,566
	Wagner Peyser 90% 25	0	0	0	1,102,737
	Wagner Peyser 10% 25	0	0	0	85,394
	REA 25	0	0	0	382,932
	WIOA Adult Program 25	0	0	0	1,399,976
	WIOA Youth Program 25	0	0	0	1,808,990
	WIOA Dislocated Workers Program 25	0	0	0	941,091
	EITC/VITA 25	0	0	0	250,000
	Community Dev Block Grant (CDBG) 25	0	0	0	468,600
	Community Project Funding (TFCC) 25	0	0	0	333,333
	EDA Good Jobs Challenge 25	0	0	0	7,945,852
	USFS Inflation Reduction Act 25	0	0	0	644,458
	Apprenticeship Building America 25	0	0	0	951,745
	Gun Violence Prevention 25	0	0	0	350,000
	DOR/VITA 25	0	0	0	750,000
	Skill Up/DYS YOU 25	0	0	0	84,728
	YouthWorks 25	0	0	0	8,437,951
	Mass Commission for the Blind 25	0	0	0	13,735
	Mass Rehabilitation Commission 25	0	0	0	3,297
	Elder Affairs/SCEP 25	0	0	0	2,761
	Operation ABLE 25	0	0	0	161
	YOU Shannon State 25	0	0	0	100,000
	Dept. of Education - State Literacy 25	0	0	0	40,937
	One Stop 25	0	0	0	648,433
	Workforce Training Fund 25	0	0	0	95,000
	Dept of Transitional Assistance 25	0	0	0	52,732
	BTHC General Fund 25	0	0	0	37,897
	FYOB Donations 25	0	0	0	289,424
	FYOB State Street 25	0	0	0	34,829

FYOB Baupost 25	0	0	0	42,870
Office of Financial Empowerment 25	0	0	0	340,649
BTHC Santander 25	0	0	0	93,149
PowerCorps BOS Donations 25	0	0	0	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,244,477</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,602,535
Non Personnel	0	0	0	3,923,008
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,543</b>

# Office of Workforce Development Operating Budget

Last updated: 1/31/23  
 Questions? Reach out to  
 constance.martin@boston.gov



## Description of Services

The department offers workforce training for residents to access job training, employment, financial literacy, and education opportunities.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	3,520,347	3,520,347
51100 Emergency Employees	0	0	0	69,400	69,400
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	3,391	3,391
51700 Workers' Compensation	0	0	0	9,397	9,397
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,602,535</b>	<b>3,602,535</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	1,679	1,679
52200 Utilities	0	0	0	1,161	1,161
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	345	345
52800 Transportation of Persons	0	0	0	9,817	9,817
52900 Contracted Services	0	0	0	3,910,006	3,910,006
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,923,008</b>	<b>3,923,008</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,543</b>	<b>7,525,543</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admn & Fin Mngr - PowerCorps	BXM	NG	1.00	72,100	Grants Manager	BXM	NG	0.25	18,852	
Assistant Dep. Dir	BXM	NG	0.35	30,800	Outreach Coordinator	BXM	NG	1.00	62,000	
Comp Manager/Contracts	BXM	NG	0.24	24,730	Prgrm Mgr - Wrkfr Training & Dev	BXM	NG	1.00	90,640	
Crew Leader Powercorps BOS	BXM	NG	5.00	311,062	Senior Policy Manager	BXM	NG	1.00	87,000	
Dir of RSC, Eval, Analysis	BXM	NG	0.36	36,108	Suppt Srvcs Mngr-PowerCorpsBos	BXM	NG	2.00	149,541	
Grants & Budget Assistant	BXM	NG	0.45	30,150	Workforce Dev` Dir- Green Youth	BXM	NG	1.00	89,610	
Grants and Budget Specialist	BXM	NG	0.19	13,490						
								<b>Total</b>	<b>13.84</b>	<b>1,016,083</b>
<b>Adjustments</b>										
								Differential Payments	0	
								Other	2,522,714	
								Chargebacks	0	
								Salary Savings	-18,540	
								<b>FY25 Total Request</b>	<b>3,520,347</b>	



# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	3,029,660	3,029,660
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	774,280	774,280
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803,940</b>	<b>3,803,940</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	25,799	25,799
52200 Utilities	0	0	0	20,159	20,159
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	4,000	4,000
52800 Transportation of Persons	0	0	0	4,904	4,904
52900 Contracted Services	0	0	0	23,647,053	23,647,053
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,701,915</b>	<b>23,701,915</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	146,799	146,799
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	80,760	80,760
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,559</b>	<b>227,559</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	511,064	511,064
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,064</b>	<b>511,064</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,244,478</b>	<b>28,244,478</b>

# External Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Asst Dep. Dir.	BXM	NG	5.52	478,726	Grants & Budget Assistant	BXM	NG	1.20	78,900
Assit Dir of Policy - Worker Empower	BXM	NG	1.00	91,000	Grants Administrator	BXM	NG	2.00	132,649
Case Manager	BXM	NG	3.00	186,690	Grants and Budget Manager	BXM	NG	1.00	80,600
Chief of Staff - Worker Empowerment/OWD	BXM	NG	1.00	130,000	Grants and Budget Specialist	BXM	NG	0.82	58,220
Chief of Worker Empowerment	BXM	NG	1.00	175,000	Grants Manager	BXM	NG	2.75	206,462
Communications Manager	BXM	NG	1.00	92,700	Job Coach and Retention Spec	BXM	NG	1.00	62,830
Compliance Manager/Contracts	BXM	NG	0.76	78,313	Prgrm and Admin Spec - OWD	BXM	NG	1.00	75,000
Compliance Specialist - WIOA Youth	BXM	NG	1.00	65,000	Prgrm Dir - Grn Yth Job Corps	BXM	NG	1.00	87,550
Data Analyst and Learning Specialist	BXM	NG	1.00	67,000	Prgrm Mngr - Asset Building and Fin. Cap	BXM	NG	1.00	76,221
Deputy Director	BXM	NG	2.00	225,600	Prgrm Mngr - Youth Emplmnt	BXM	NG	1.00	75,407
Development/Fundraising Manager	BXM	NG	1.00	68,547	Prgrm Ops and Database Spec	BXM	NG	1.00	62,315
Director of RSC, Eval, Analysis - OWD	BXM	NG	0.64	64,192	Prjct Mngr - PowerCorpBOS	BXM	NG	1.00	72,100
Director, Center for Working Families	BXM	NG	1.00	118,450	Senior Program Manager G6	BXM	NG	2.51	56,513
Financial Coach/Career Specialist	BXM	NG	2.00	134,423	Spec Projects Manager - OWD	BXM	NG	1.00	75,407
					Volunteer Program Manager	BXM	NG	1	75,407
					<b>Total</b>			<b>41.2</b>	<b>3,251,222</b>
					<b>Adjustments</b>				<b>0</b>
					Differential Payments				0
					Other				0
					Chargebacks				-221,562
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>3,029,660</b>

# Program 1. OWD Admin

Joseph Le, Manager, Organization 183100

## Program Description

OWD Admin works across department initiatives to provide administrative support services like program logistics, financial management, and data analysis. By streamlining these tasks, OWD Admin helps the department in delivering successful workforce development programs and resources more effectively to Boston residents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	0	0	0	366,174
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,174</b>

# Program 2. OWD

Trinh Nguyen, Chief, Organization 183200

### Program Description

The Office of Workforce Development (OWD) in Boston empowers residents by engaging employers, providing career training, financial resources, and career development programs. Their goal is to equip both youth and adults with the skills and educational attainment needed for economic mobility.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,602,535
Non Personnel	0	0	0	3,556,834
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,159,369</b>

# External Funds Projects

## WIOA Adult Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Adult funding.

## WIOA Youth Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Youth funding.

## WIOA Dislocated Workers Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Dislocated Workers Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Dislocated Workers funding in response to large, unexpected layoff events causing significant job losses.

## Wagner-Peyser Act

### Project Mission

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

## Wagner Peyser 10%

### Project Mission

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

## REA

### Project Mission

The RESEA program provides Unemployment Insurance (UI) claimants entry to a full array on reemployment services available at MassHire Career Centers and helps ensure that claimants comply with all UI eligibility requirements. Individuals filing UI claims are active job seekers who, through the state's UI RESEA program, are made aware of the wide variety of reemployment services that are available to them.

## WIOA Adult Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides the MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals.

## WIOA Youth Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Program fund provides support for job training, apprenticeships, and work experience opportunities for in-school and out-of-school youth.

## WIOA Dislocated Workers Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides the MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals in response to large, unexpected layoff events causing significant job losses.

## EITC/VITA

### Project Mission

The Internal Revenue Service's (IRS) Volunteer Income Tax Assistance (VITA) and Tax Counseling for the Elderly (TCE) programs offer free basic tax return preparation to qualified taxpaying individuals. The EITC (Earned Income Tax Credit), a federal tax credit program, provides eligible working individuals and families with a refundable tax credit based on earned income. Through these grant funds provided by the IRS, the Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

## Community Dev Block Grant (CDBG)

### Project Mission

The Community Development Block Grant (CDBG) Entitlement Program provided by the U.S. Department of Housing and Urban Development (HUD), public services component of the CDBG is intended to provide services for low-income individuals and families with the goal of moving them out of poverty towards economic security. Funds support a range of services, from after-school academics to counseling services for adults with barriers to employment.

## ACLS

### Project Mission

Adult Community Learning Services funds support local workforce area efforts to work in partnership with local adult education programs to identify and develop career pathway opportunities for adult learners.

## Community Project Funding (TFCC)

### Project Mission

Community Project Funding (CPF) is a congressionally directed spending grant from the U.S. Department of Labor, Employment and Training Administration that provides investment in a wide variety of projects such as housing, homelessness prevention, workforce training, public facilities, parks, resilience planning and other critical infrastructure and services. Specifically, this funding is to support the expansion of the City of Boston's Tuition Free Community College initiative.

## Coronavirus Local Fiscal Relief Fund (CLFRF)

### Project Mission

Funding to support the Boston Youth Green Jobs Corps, now known as PowerCorpsBOS, under the provisions of the American Rescue Plan Act to provide career opportunities for young people ages 18-26 who are unemployed or underemployed, in green jobs and careers that help prepare for the impacts of climate change and address the negative economic impacts caused by the COVID-19 public health emergency.

## American Rescue Plan Act

### Project Mission

Coronavirus Local Fiscal Recovery Funds (CLFRF) funding under provisions of the American Rescue Plan Act to sustain and scale initiatives that include Tuition Free Community College, STEM/Life Sciences Training, Digital Literacy, and other endeavors that will provide career development and skills training for residents who are unemployed or underemployed as a result of the COVID-19 public health emergency.

## American Rescue Plan Act/MDCS

### Project Mission

The ARPA Upskilling Navigator program is designed to help residents find fulfilling careers in sustainable industries. The MassHire Department of Career Services will support job seekers by providing staffing at the MassHire Career Centers to help them enroll in education and training programs funded by ARPA upskilling grants. Upskilling Navigators, find and enroll people in ARPA-funded training programs, working with other staff members to identify the best training and job opportunities.

## EDA Good Jobs Challenge

### Project Mission

In partnership with over 100 local employers, the Good Jobs Challenge (GJMBC) with funding provided by the Economic Development Administration, will create demand-driven pathways into quality childcare, healthcare, and energy jobs. Its childcare sectoral partnership will develop a pipeline of licensed childcare professionals to bolster the care economy in the region. Its healthcare sector partnership will build off the prominence of the local health industry to place talent into healthcare careers with advancement opportunities. Its clean energy sector partnership will partner with local unions to develop skilled journeymen workers to develop clean energy infrastructure.

## USFS Inflation Reduction Act

### Project Mission

US Forest Service Inflation Reduction Act (IRA) provides funding for various forest management and conservation projects in the United States, including fire suppression, forest restoration, and timber management. The goal of the act was to reduce forest fires and improve the health and resilience of forest ecosystems, while also supporting rural communities. The act also provided funding for forestry research and forest capacity building programs.

## Apprenticeship Building America

### Project Mission

Funding provided by the U.S. Department of Labor (DOL) to strengthen and modernize Registered Apprenticeship programs and enable workers to find a reliable pathway to the middle class. Specifically, Boston's Apprenticeship Building America program ensures equitable registered apprenticeship (RAP) program pathways through pre-apprenticeship leading to RAP enrollment and equity partnerships for underrepresented and underserved communities.

## DOR/VITA

### Project Mission

The Commonwealth of Massachusetts Department of Revenue's (DOR) Volunteer Income Tax Assistance (VITA) program provides funding to offers free basic tax return preparation to low-income taxpayers with personal income tax filings. With this funding, the Center for Working Families' Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

## Skill Up/DYS YOU

### Project Mission

Funding to support the Office of Workforce Development's Youth Options Unlimited Boston in providing integrated case management and paid transitional employment for youth, in partnership with the Commonwealth of Massachusetts Department of Youth Services (DYS). The goal is to connect youth with training and job readiness skills to access career pathways and achieve career goals.

## YouthWorks

### Project Mission

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

## Mass Commission for the Blind

### Project Mission

Funding from the Commonwealth of Massachusetts' Commission for the Blind (MCB) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for legally blind individuals who are clients at Boston's MassHire Career Centers.

## Mass Rehabilitation Commission

### Project Mission

Funding from the Commonwealth of Massachusetts' Rehabilitation Commission (MRC) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for disabled individuals who are clients at Boston's MassHire Career Centers.

## Elder Affairs/SCEP

### Project Mission

Funding from the Commonwealth of Massachusetts' Executive Office of Elder Affairs through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for older adults and individuals with disabilities who are clients at Boston's MassHire Career Centers.



## Operation ABLE

### **Project Mission**

Funding from the Operation ABLE of Massachusetts through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for veterans and individuals reentering the workforce who are clients at Boston's MassHire Career Centers.

## YOU Shannon State

### **Project Mission**

Funding provided to the Boston Police Department, under the Commonwealth of Massachusetts' Executive Office of Public Safety & Security, Shannon Community Safety Initiative (CSI) to support Youth Options Unlimited Boston in its efforts to reduce youth violence in the City of Boston by targeting services and interventions to at-risk, court-involved, and/or gang-affiliated youth within hotspot locations.

## Dept. of Education - State Literacy

### **Project Mission**

Funding provided by the Commonwealth of Massachusetts' Department of Elementary and Secondary Education through the MassHire Department of Career Services to support Adult Basic Education providers with funding to support instruction, Hi-SET and ESOL services to academically underprepared and limited English proficient adults. Services may include literacy, basic skills, HiSET testing, secondary education and English for Speakers of Other Languages (ESOL).

## One Stop

### **Project Mission**

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the MassHire (formerly One-Stop) Career Centers that provide comprehensive career services and resources to unemployed job seekers. Services include, but are not limited to, reviewing job postings, career counseling and job coaching, education/skills training, and job placement assistance.

## Workforce Training Fund

### **Project Mission**

Provided by Commonwealth Corporation through the MassHire Department of Career Services, these funds help address business productivity and competitiveness by providing resources to Massachusetts businesses to fund training for current and newly hired employees.

## Dept of Transitional Assistance

### **Project Mission**

Funding from the Department of Transitional Assistance (DTA) to provide employment and training assistance, career counseling and job search assistance for individuals in need who receive cash assistance, food assistance, and housing assistance, to help transition from temporary to self-sufficiency.

## Worker Empowerment/COB

### **Project Mission**

Funding provided by the City of Boston to the Worker Empowerment Cabinet to support efforts to expand access to life sciences careers for BIPOC residents of Boston in order to reach Mayor Wu's goal of placing 1,000 Boston residents in new life sciences jobs by 2025. These funds allow for the development of career exploration programming and expansion of experiential learning options, including traditional internships and "Learn and Earn" placements with local employment partners. Funding also is allocated to expand the City Academy program to double training opportunities in two additional career pipelines, school bus driver and water/wastewater treatment.

## Boston Saves/Boston Public Library

### Project Mission

Funding from Boston Public Library that is empowering Boston's children for a successful future supporting two initiatives: ReadBoston, since 1996, has been actively involved in promoting youth literacy through numerous projects that benefit over 40,000 children annually in all Boston neighborhoods; and Boston Saves, a college savings account and financial literacy initiative, created to empower families in Boston to save for their children's futures.

## Neighborhood Job Trust

### Project Mission

The Neighborhood Jobs Trust (NJT) is a public charitable trust replenished by linkage fees from developers of large-scale commercial projects in the City of Boston. NJT funds are granted to training providers who offer job readiness skills for workers to be employed, on a permanent basis, at the developer's project-site. Administrative and programmatic work is supported by the Trust to ensure funding priorities are based on residents' needs and current labor market conditions.

## Living Wage Ordinance

### Project Mission

The Living Wage Ordinance program monitors and enforces compliance with the Boston Living Wage Ordinance law enacted in Boston in 1985. This ordinance requires that all employees working on sizable city contracts earn an hourly wage that is enough for a family of four to live at or above the federal poverty level. This wage amount, called the living wage, is recalculated every year. Violations of the living wage ordinance can result in fines, legal action, and in some cases, the loss of any contracts with the city of Boston.

## Alternative Education Initiative

### Project Mission

The Alternative Education Initiative funds several Community-Based Organizations (CBOs) in Boston to enhance the quality of life for Boston residents while partnering with community centers, agencies, and other businesses to support neighborhood educational needs.

## NJT/City Academy

### Project Mission

With funding provided by the Neighborhoods Jobs Trust, the City Academy program prepares eligible trainees for entry-level jobs as Emergency Medical Technicians (EMT) and for jobs requiring a Commercial Driver's License and/or Hoisting License. Participants are placed in city jobs that pay above Boston's Living Wage and offer health benefits, union membership, and opportunities for pay increases.

## SuccessLink Year Round Youth Employment Program

### Project Mission

Funding for administrative and program management, as well as grant funds to non-profit organizations (NPO) that provide youth jobs and career development services for young adults during the School Year as part of the Year Round SuccessLink Youth Employment Program (SYEP) on behalf of the City of Boston's Office of Youth Employment and Opportunity (YEO).

## SuccessLink Summer Youth Employment Program

### Project Mission

Funding for administrative and program management, as well as grant funds to non-profit organizations (NPO) that provide youth jobs and career development services for young adults during the Summer as part of the Year Round SuccessLink Youth Employment Program (SYEP) on behalf of the City of Boston's Office of Youth Employment and Opportunity (YEO).

## PILOT/EDIC

### **Project Mission**

Funding from the Economic Development and Industrial Corporation (EDIC) related to Payment in Lieu of Taxes (PILOT) contributions for lease/real estate holdings in the Raymond L. Flynn Marine Park. These funds are used to support the Jobs & Community Services Department's successor, the Mayor's Office of Workforce Development.

## BTHC General Fund

### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season. Contributors include, but are not limited to, Capital One, HarborOne, and Lending Club bank.

## FYOB Donations

### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of Youth Opportunities Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## FYOB State Street

### **Project Mission**

Fund designated to receive annual contributions from State Street Bank Foundation to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## FYOB Baupost

### **Project Mission**

Fund designated to receive annual contributions from the Baupost Group LLC (via The Boston Foundation) to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## Office of Financial Empowerment

### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Center for Working Families, formerly the Office of Financial Empowerment. Contributors include, but are not limited to, United Way of Massachusetts Bay and Merrimack Valley, and Local Initiatives Support Corporation.

## BTHC Santander

### **Project Mission**

Fund designated to receive annual contributions from Santander Bank N.A. to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season.

**Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of PowerCorps BOS, formerly the Boston Youth Green Jobs Corps. Contributors include, but are not limited to, American Forests and Liberty Mutual Foundation.



# Youth Employment and Opportunity Operating Budget

Allison Vernerey, Director, Appropriation 448000

## Department Mission

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

## Selected Performance Goals

### Youth Employment and Opportunity Admin

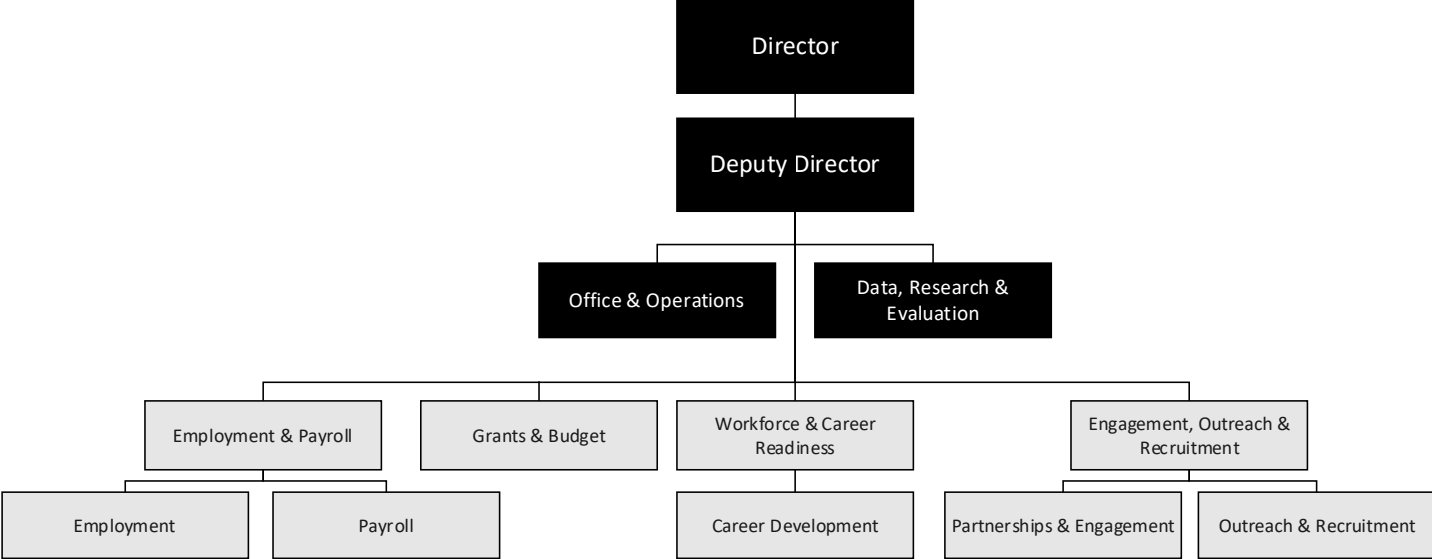
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Youth Employment and Opportunity Admin	11,212,681	17,165,368	18,357,045	22,630,310
	<b>Total</b>	<b>11,212,681</b>	<b>17,165,368</b>	<b>18,357,045</b>	<b>22,630,310</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	William T Grant Foundation	14,401		239,348	70,594
	YouthWorks	120	660,255	1,200,000	1,200,000
	Youth Jobs Grant	0	0	200,000	141,981
	<b>Total</b>	<b>14,521</b>	<b>660,255</b>	<b>1,639,348</b>	<b>1,412,575</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	7,988,497	10,246,878	7,827,291	8,077,735
	Non Personnel	3,224,184	6,918,490	10,529,754	14,552,575
	<b>Total</b>	<b>11,212,681</b>	<b>17,165,368</b>	<b>18,357,045</b>	<b>22,630,310</b>

# Youth Employment and Opportunity Operating Budget



**Description of Services**

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through employment opportunities; career development training; and strategic partnership + community engagement.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	484,021	612,428	797,122	1,022,052	224,930
51100 Emergency Employees	7,489,989	9,619,393	7,030,169	7,055,683	25,514
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	14,487	15,057	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>7,988,497</b>	<b>10,246,878</b>	<b>7,827,291</b>	<b>8,077,735</b>	<b>250,444</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	14,874	6,580	13,000	6,420
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	6,600	5,600
52800 Transportation of Persons	0	0	0	2,000	2,000
52900 Contracted Services	2,557,953	6,225,397	9,830,178	14,391,479	4,561,301
<b>Total Contractual Services</b>	<b>2,557,953</b>	<b>6,240,271</b>	<b>9,837,758</b>	<b>14,413,079</b>	<b>4,575,321</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	10,000	10,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	419	500	0	-500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,246	2,590	5,500	10,500	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	55,750	59,533	62,500	74,500	12,000
<b>Total Supplies &amp; Materials</b>	<b>58,996</b>	<b>62,542</b>	<b>68,500</b>	<b>95,000</b>	<b>26,500</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	44,735	49,221	56,496	44,496	-12,000
<b>Total Current Chgs &amp; Oblig</b>	<b>44,735</b>	<b>49,221</b>	<b>56,496</b>	<b>44,496</b>	<b>-12,000</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	4,206	4,500	0	-4,500
<b>Total Equipment</b>	<b>0</b>	<b>4,206</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	562,500	562,250	562,500	0	-562,500
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>562,500</b>	<b>562,250</b>	<b>562,500</b>	<b>0</b>	<b>-562,500</b>
<b>Grand Total</b>	<b>11,212,681</b>	<b>17,165,368</b>	<b>18,357,045</b>	<b>22,630,310</b>	<b>4,273,265</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst III	MYO	08	1.00	78,651	Staff Assistant II	MYO	06	1.00	74,439
Director	CDH	NG	1.00	125,343	Youth Employment Coord	MYO	05	2.00	130,331
Director	MYO	10	1.00	101,273	Youth Fund Manager	MYO	08	3.00	260,150
Grants Administrator	MYO	06	1.00	72,666	Youth Outreach Coord	MYO	05	1.00	61,169
					Yth & Career Development Coord	MYO	05	1.00	67,361
					<b>Total</b>			<b>12</b>	<b>971,383</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				50,668
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,022,051</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	7,500	0	53,613	70,594	16,981
51100 Emergency Employees	0	660,255	1,400,000	1,341,981	-58,019
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,125	0	1,780	0	-1,780
51500 Pension & Annuity	675	0	1,859	0	-1,859
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	109	0	0	0	0
<b>Total Personnel Services</b>	<b>9,409</b>	<b>660,255</b>	<b>1,457,252</b>	<b>1,412,575</b>	<b>-44,677</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	182,096	0	-182,096
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>182,096</b>	<b>0</b>	<b>-182,096</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	120	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,992	0	0	0	0
<b>Total Equipment</b>	<b>4,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>14,521</b>	<b>660,255</b>	<b>1,639,348</b>	<b>1,412,575</b>	<b>-226,773</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Staff Assistant II	MYO	06	1.00	70,594
					<b>Total</b>			<b>1</b>	<b>70,594</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>70,594</b>

# Program 1. Youth Employment and Opportunity Admin

Allison Vernerey, Manager, Organization 448100

## Program Description

The Youth Employment & Opportunity Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	7,988,497	10,246,878	7,827,291	8,077,735
Non Personnel	3,224,184	6,918,490	10,529,754	14,552,575
<b>Total</b>	<b>11,212,681</b>	<b>17,165,368</b>	<b>18,357,045</b>	<b>22,630,310</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		92%	86%	50%
% of employees who are women		58%	79%	40%

# External Funds Projects

## Youth Jobs Grant

### **Project Mission**

As a result of events precipitated by two private companies: Bechtel International Corp. and Turner Broadcasting Systems, the city of Boston received financial settlements totaling over two million. These funds were dedicated by the Mayor to supplement the year-around youth job program.

## Youthworks

### **Project Mission**

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

## William T Grant Foundation Institutional Challenge Grant

### **Project Mission**

In partnership with Northeastern University, this grant will support an umbrella of research projects that will focus on four areas (1) increasing coordination and alignment across city agencies, program intermediaries, community colleges, and employers to target opportunities for underserved youth, (2) Strengthening program features that have the potential to reduce inequality (e.g., job type, career readiness curriculum, job laddering, number of summers), (3) expanding opportunities for youth to engage in post-secondary education and training, and (4) linking summer jobs participants to other year-round supports. The grant runs until 6/30/26 and is expected to be renewed after that.

# Education

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# Education

Mary Skipper, Chief of Education/Superintendent

## Cabinet Mission

The Education Cabinet will be responsible for Boston’s education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Boston Public Schools	1,294,706,186	1,379,456,421	1,445,874,991	1,526,629,446
<b>Total</b>	<b>1,294,706,186</b>	<b>1,379,456,421</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Boston Public Schools	96,861,395	110,659,408	352,081,421	274,954,299
<b>Total</b>	<b>96,861,395</b>	<b>110,659,408</b>	<b>352,081,421</b>	<b>274,954,299</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Boston Public Schools	219,012,369	316,354,184	407,568,138	153,696,167
<b>Total</b>	<b>219,012,369</b>	<b>316,354,184</b>	<b>407,568,138</b>	<b>153,696,167</b>





# Boston Public Schools Operating Budget

Mary Skipper, Superintendent, Appropriation 101000

## Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

## Selected Performance Goals

### General School Purposes

- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	General School Purposes	1,294,706,186	1,379,456,421	1,445,874,991	1,526,629,446
	<b>Total</b>	<b>1,294,706,186</b>	<b>1,379,456,421</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	21st Century Community Learn	868,898	663,602	778,736	0
	Adult Education Fund	461,459	500,145	1,218,434	1,299,172
	Afghan Refugee Support	0	15,300	82,826	0
	Alternative English Learner Ed	351,777	0	0	0
	Alternative English Learner Ed - Summer	194,151	0	0	0
	American Rescue Plan	1,613,403	2,771,017	0	0
	ARP Homeless Child & Youth	0	758,786	1,523,825	0
	Athletics Revolving Fund	6,280	10,610	0	0
	Better: Bite by Bite	144,699	0	0	0
	Black Male Advancement	0	0	7,500	0
	BOKS Grant	52,900	0	0	0
	Boston Adult High School 92	936	5,505	0	0
	Boston Athletic Assoc Donation	0	0	1,006,000	0
	Boston Systemic Improvement	0	2,510,125	3,729,805	3,370,006
	BPS Teaching Fellowship	0	33,000	106,268	0
	Bullying Prevention & Intervention	52,420	7,834	1,999	0
	Capital Skills	0	482,531	7,963	0
	Career and Technical Education	209,414	341,009	480,000	0
	Cellphone Use	0	0	25,000	0
	Children's Pilot Funds	171,986	113,059	609,751	198,714
	Civics Teaching & Learning	60,000	50,000	61,020	0
	Commonwealth Cares for Children	34,703	0	0	0
	Commonwealth Corporation Career Technical Initiative	0	90,771	312,793	0
	Commonwealth Preschool Partnership Initiative	841,049	669,941	692,631	651,709
	Comprehensive Behavioral Health Model Initiative	353,423	359,087	345,000	347,083
	Comprehensive School HealthSvc	416,000	419,341	418,568	338,586
	Crown Castle Donation	7,476	0	183	0
	Deeper Learning	0	65,598	0	0
	Digital Literacy Now	18,000	87,739	79,305	0

Early College - CHS	214,490	208,029	600,000	80,907
Early College Incubator	0	88,000	130,160	0
Early College Planning	0	129,903	125,000	0
Ed-Fi CTA Grant	111,800	0	0	0
EdVestor Human Capital	0	584,977	967,314	0
ELT Young Achievers Summer	139,000	0	1,402	0
Emergency Connectivity Fund	2,419,442	0	0	0
Emergency Food Relief Services	25,000	0	0	0
English for New Bostonians	54,908	101,878	65,075	0
EPA Reduction in Lead Exposure	5,915,848	134,039	1,446,300	0
Equity Workforce Training	0	0	49,998	0
ESSER II & III	64,886,226	129,954,234	171,953,732	0
Expanded Learning Time	1,253,989	868,653	623,653	0
Facilities Fund	780,470	1,771,257	2,200,000	2,000,000
FAFSA Grant	10,000	0	0	0
Family Literacy	641,574	594,903	675,819	0
Farm to School Initiative	0	0	99,768	0
Financial Literacy Planning	0	9,000	0	0
Fresh Fruit & Vegetable Program	661,384	0	0	0
GED Test Score	6,665	0	0	0
Genocide Education	0	0	30,000	0
High Quality Summer Learning	0	64,890	65,000	0
Improving Ventilation and Air Quality	0	52,730	15,719,558	0
Indirect	1,603,631	2,915,902	6,033,908	4,547,050
InnovATe Project Grant- Korey Stringer Institute	57,783	0	0	0
Innovation Pathways	83,330	240,896	200,000	0
Investigating History	0	3,000	72,000	0
Kaleidoscope Cohort School Fund	1,168,896	0	0	0
Lubin Family Foundation Hub Schools	0	0	150,000	0
MA FRESH	0	12,300	37,700	0
Mass Life Sciences Center	31,586	0	0	0
Mass State Trade Expansion Program	50,531	98,618	241,107	180,041
MassGrad Implementation	521,693	143,158	168,080	0
MCIEA Performance Assessment Support	25,000	0	0	0
McKinney Homeless	87,574	101,314	120,000	27,534
Microscope Anonymous Donations	0	179,776	0	0
MyCAP Development and Implementation	45,306	130,346	0	0
O'Donnell Playground	0	0	200,000	200,000
OpenSciEd Field Test	0	38,195	138,370	0
Partnerships in Social Emotion	75,334	310,807	548,350	158,270
Perkins Vocational Education	1,819,938	1,584,033	1,588,179	1,594,734
Playball! Foundation-Athletics	119,299	77,069	120,000	0
Playful Learning	0	54,863	375,819	0
PreK-3 Remote Learning Partner	81,680	0	0	0
Prof Based Language Other	11,050	0	0	0
Promoting Adolescent Health thru School Based HIV Prevention	485,165	525,030	410,000	111,801
Quality Pre-K Grant	1,170,290	7,529,176	7,596,477	1,140,100
Reimbursable	11,757,913	14,952,300	17,336,272	0
ROTC	768,074	814,663	888,080	888,072
School District Improvement	2,000,000	0	0	0
School Improvement	893,210	738,674	820,235	178,160
School Lunch - Food Services	40,875,585	35,509,550	51,170,646	38,680,166
School Nutrition Equipment	0	112,182	0	0
School Redesign Grant -Ellis	218,261	0	0	0
SEL Behavior & Mental Health	97,129	208,795	133,000	0
SEL Educator Practice Commnty	0	140,140	0	0
SEL in Action	0	25,000	0	0
School P-EBT Administration Reimbursement	82,855	0	0	0
Small Donations Grant	33,088	38,745	54,520	0
Social Emotional Learning	23,250	19,400	0	0

Special Olympics Unified Champion Schools	0	33,268	100,000	0
SPED IDEA	17,921,598	17,740,564	19,078,874	17,909,005
STARS Grant	185,900	110,650	0	0
SPED 188 Early Childhood	431,844	446,812	693,955	632,161
SPED Reimbursement	9,933,810	36,694,869	23,947,044	26,235,166
Strategic Support	169,505	173,808	223,597	0
Student Opportunity Act	3,000	0	0	0
Summer Food Program	3,474,064	24,203	0	0
Supporting Chemistry Teachers	202,180	0	0	0
Teacher Diversification Pilot	164,940	124,152	214,008	0
Technology Fund	19,999	1,500,723	1,750,000	1,750,000
Title I	33,002,741	41,476,779	54,431,546	42,865,654
Title II - Teacher Quality	2,808,025	3,064,773	3,708,143	2,897,432
Title III - Bilingual Lang Acq	1,455,446	2,191,821	3,252,818	2,415,453
Title IV	2,072,101	1,750,337	4,245,078	2,849,191
Transportation Fund	0	0	100,000	150,000
US Dept. of Ed. Mental Health	0	0	1,179,945	0
<b>Total</b>	<b>219,012,377</b>	<b>316,354,184</b>	<b>407,568,138</b>	<b>153,696,167</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,007,071,854	1,084,602,533	1,124,643,443	1,190,487,901
Non Personnel	287,634,332	294,853,888	321,231,548	336,141,545
<b>Total</b>	<b>1,294,706,186</b>	<b>1,379,456,421</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>

# Boston Public Schools Operating Budget

## **Authorizing Statutes**

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	804,856,830	867,428,678	915,659,748	969,495,066	53,835,318
51100 Emergency Employees	17,654,589	16,372,581	11,550,839	12,173,909	623,070
51200 Overtime	15,043,457	18,248,677	6,624,403	17,015,982	10,391,579
51300 Part Time Employees	15,905,670	22,531,559	24,832,686	25,827,175	994,489
51400 Health Insurance	125,709,093	130,836,910	136,256,010	136,256,010	0
51500 Pension & Annuity	12,155,962	11,500,956	12,696,440	12,696,441	1
51600 Unemployment Compensation	1,494,855	2,265,484	2,170,792	2,170,792	0
51700 Workers' Compensation	3,249,869	3,168,413	4,049,972	4,049,971	-1
51900 Medicare	11,001,529	12,249,275	10,802,553	10,802,555	2
<b>Total Personnel Services</b>	<b>1,007,071,854</b>	<b>1,084,602,533</b>	<b>1,124,643,443</b>	<b>1,190,487,901</b>	<b>65,844,458</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	1,705,861	1,338,479	1,649,382	1,805,955	156,573
52200 Utilities	25,396,563	25,966,751	32,049,121	28,520,571	-3,528,550
52300 Contracted Ed. Services	43,717,464	15,166,553	22,427,219	22,038,123	-389,096
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	22,876,611	25,722,831	32,716,437	41,833,628	9,117,191
52700 Repairs & Service of Equipment	158,170	165,861	184,164	8,129,279	7,945,115
52800 Transportation of Persons	119,886,551	132,210,949	130,059,391	124,272,315	-5,787,076
52900 Contracted Services	44,911,166	45,493,525	47,452,150	60,133,266	12,681,116
<b>Total Contractual Services</b>	<b>258,652,386</b>	<b>246,064,949</b>	<b>266,537,864</b>	<b>286,733,137</b>	<b>20,195,273</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	94,363	106,924	103,554	280,751	177,197
53200 Food Supplies	254,459	6,693,614	1,667,538	4,508,100	2,840,562
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	260,533	72,287	93,489	93,489	0
53600 Office Supplies and Materials	141,649	126,056	301,244	187,656	-113,588
53800 Educational Supplies & Mat	7,948,797	8,930,960	8,656,976	7,637,849	-1,019,127
53900 Misc Supplies & Materials	1,652,688	1,733,074	2,335,607	2,784,129	448,522
<b>Total Supplies &amp; Materials</b>	<b>10,352,489</b>	<b>17,662,915</b>	<b>13,158,408</b>	<b>15,491,974</b>	<b>2,333,566</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	930,736	1,208,302	874,902	874,903	1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	17,961,659	3,584,215	-14,377,444
54900 Other Current Charges	5,452,864	9,094,570	7,856,048	14,049,032	6,192,984
<b>Total Current Chgs &amp; Oblig</b>	<b>6,383,600</b>	<b>10,302,872</b>	<b>26,692,609</b>	<b>18,508,150</b>	<b>-8,184,459</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	170,184	67,374	294,588	227,214
55400 Lease/Purchase	8,714,980	12,139,325	12,313,798	12,031,998	-281,800
55600 Office Furniture & Equipment	163,182	615,699	449,970	697,650	247,680
55900 Misc Equipment	2,720,983	6,151,971	1,369,783	1,742,306	372,523
<b>Total Equipment</b>	<b>11,599,145</b>	<b>19,077,179</b>	<b>14,200,925</b>	<b>14,766,542</b>	<b>565,617</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	646,712	1,745,973	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>646,712</b>	<b>1,745,973</b>	<b>641,742</b>	<b>641,742</b>	<b>0</b>
<b>Grand Total</b>	<b>1,294,706,181</b>	<b>1,379,456,422</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>	<b>80,754,455</b>

# General Fund Employees by Category

Acct Code	Expense Title	FY22 Actuals 1/1/2022	FY23 Actuals 1/1/2023	FY24 Actuals 1/1/2024	FY25 Projected 1/1/2025
51002	General Education Teacher	1,402.1	1,325.2	1,319.2	1,211.8
51005	Kindergarten Teacher	161.0	159.0	150.5	53.8
51006	Vocational Ed. Tchr.	53.3	53.3	50.6	53.7
51007	Bilingual Kindergarten Teacher	59.0	59.0	55.0	31.7
51008	Sped Resource Teacher	195.5	195.1	208.5	225.0
51009	Special Education Teacher	1,191.2	1,187.3	1,251.8	1,446.6
51010	Bilingual Tchr	788.4	777.8	855.2	859.2
51011	Specialist Teacher	447.1	478.6	481.8	501.5
51012	Sped Itinerant Teacher	246.1	256.2	261.4	260.2
54802	Teacher Reserve	0.0	0.0	0.0	36.9
	<b>Total Teachers</b>	<b>4,543.7</b>	<b>4,491.5</b>	<b>4,634.1</b>	<b>4,680.4</b>
51013	Central Administrator	80.9	92.0	98.0	107.0
51014	Elementary Sch Administrator	94.0	94.0	82.9	91.2
51015	Middle School Administrator	41.0	35.0	33.0	31.1
51016	High School Administrator	91.1	96.0	95.6	98.8
51017	Special School Administrator	13.1	11.1	12.6	12.6
51019	Professional Support	223.7	247.1	257.5	279.5
51046	Managerial Support	133.3	155.9	180.2	182.6
	<b>Total Administrators</b>	<b>677.1</b>	<b>731.1</b>	<b>759.8</b>	<b>802.8</b>
51020	Itinerant Pupil Support	78.2	103.8	106.7	108.6
51021	Program Support	365.6	371.1	421.7	445.0
51023	Librarian	17.8	40.3	55.7	58.4
51024	Guidance	96.1	122.1	117.4	111.8
51025	Athletic Instructor	3.0	3.5	2.0	2.5
51026	Nurse	140.3	145.8	148.3	147.8
51045	Instructional Coach	78.7	76.4	102.2	133.5
	<b>Total Support</b>	<b>779.7</b>	<b>863.0</b>	<b>954.0</b>	<b>1,007.6</b>
51039	Instructional Aide	205.4	194.4	195.6	74.7
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	1,195.1	1,130.0	1,141.3	1,247.1
51043	Bilingual Ed. Aide	122.6	131.8	141.0	115.6
51047	ABA Specialist	120.0	113.0	89.0	152.5
51048	Sign Language Interpreter	4.0	5.0	3.5	5.1
51049	Support Specialist	5.0	9.0	10.0	13.5
54802	Aides Reserve	0.0	0.0	0.0	18.5
	<b>Total Aides</b>	<b>1,652.1</b>	<b>1,583.2</b>	<b>1,580.4</b>	<b>1,627.0</b>
51027	Secretarial/Clerical	160.0	160.0	158.3	157.3
51028	Etl-Secretarial/Clerical	56.5	48.0	57.0	57.2
51029	Guidance-Secretarial/Clerical	3.0	3.0	1.5	2.0
	<b>Total Secretarial</b>	<b>219.5</b>	<b>211.0</b>	<b>216.8</b>	<b>216.5</b>
51030	Custodian	421.0	430.0	433.0	434.0
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	220.2	225.9	245.4	268.8
51034	Technical/Supervisory	40.0	45.0	45.0	49.7
51035	School Police Officer	43.0	47.0	51.0	51.0
51036	Community Field Coordinator	123.3	118.4	108.1	120.3
51038	Health Paraprofessional	6.0	6.0	5.0	6.4
51044	Security Aide	20.2	19.2	20.4	19.8
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	272.3	277.0	366.8	351.3
51308	Part-Time Custodian	35.0	30.5	36.5	36.5
	<b>Total Cust/Safe/Tech</b>	<b>1,181.0</b>	<b>1,199.0</b>	<b>1,311.2</b>	<b>1,337.8</b>
51040	Library Aide	23.0	18.8	6.0	4.8
51303	Part-Time Clerical	4.3	4.0	1.0	1.0
51305	Non-Academic Part-Time	1.5	1.5	0.0	0.0
51306	Lunch Monitor	152.5	154.5	157.5	151.7
	<b>Total Part-Time</b>	<b>181.3</b>	<b>178.8</b>	<b>164.5</b>	<b>157.5</b>
	<b>Total Active Positions</b>	<b>9,234.4</b>	<b>9,257.7</b>	<b>9,620.7</b>	<b>9,829.6</b>
51003	Long-Term Leave	254.0	298.0	344.0	344.0
51701	Workers Compensation	71.0	67.0	85.0	85.0
	<b>Total Other</b>	<b>325.0</b>	<b>365.0</b>	<b>429.0</b>	<b>429.0</b>
	<b>Total FTEs</b>	<b>9,559.1</b>	<b>9,622.7</b>	<b>10,049.7</b>	<b>10,258.6</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	48,672,113	82,699,971	121,611,946	44,277,072	-128,321,452
51100 Emergency Employees	856,153	3,719,679	5,898,275	2,349,192	-5,517,431
51200 Overtime	27,454,729	33,441,064	29,091,966	8,775,923	-28,325,712
51300 Part Time Employees	5,979,229	7,506,979	10,900,151	488,230	-10,578,304
51400 Health Insurance	7,066,222	10,652,844	18,241,242	14,118,040	-7,318,481
51500 Pension & Annuity	4,117,441	7,947,982	6,101,015	3,252,426	-4,512,466
51600 Unemployment Compensation	0	0	55,288	47,558	-15,635
51700 Workers' Compensation	0	0	58,718	47,558	-19,065
51800 Indirect Costs	3,347,937	5,666,296	2,386,841	2,017,146	-369,695
51900 Medicare	826,316	1,362,724	1,140,835	675,691	-733,066
Total Personnel Services	98,320,140	152,997,539	195,486,278	76,048,836	-185,711,307
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	50,162	71,976	62,200	31,575	-38,700
52200 Utilities	0	0	318,270	0	-318,270
52300 Contracted Ed. Services	9,405,837	36,591,393	23,351,131	26,129,736	2,778,605
52400 Snow Removal	0	36,250	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	14,599,856	3,531,497	5,086,921	2,900,000	-3,403,906
52700 Repairs & Service of Equipment	0	0	388	0	-660
52800 Transportation of Persons	1,674,955	2,154,176	2,496,833	620,745	-2,884,892
52900 Contracted Services	30,347,084	50,148,622	63,298,268	13,302,720	-70,565,170
Total Contractual Services	56,077,894	92,533,914	94,614,011	42,984,776	-74,432,993
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	12,083	0	0	0
53200 Food Supplies	29,971,423	14,387,013	26,069,093	23,167,071	-3,310,127
53400 Custodial Supplies	0	0	1,140,454	1,252,900	112,446
53500 Med, Dental, & Hosp Supply	105,400	0	0	0	0
53600 Office Supplies and Materials	2,000	479	5,669	3,000	-3,081
53800 Educational Supplies & Mat	13,716,936	15,668,416	14,194,160	5,752,545	-14,173,249
53900 Misc Supplies & Materials	4,532,303	9,491,502	3,715,390	801,966	-4,171,165
Total Supplies & Materials	48,328,062	39,559,493	45,124,766	30,977,482	-21,545,176
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	119,712	0	0	0
54800 Reserve Account	0	0	50,194,203	0	-82,915,443
54900 Other Current Charges	106,357	215,417	2,913,910	1,336,006	-3,074,502
Total Current Chgs & Oblig	106,357	335,129	53,108,113	1,336,006	-85,989,945
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	25,695	0	0	0	0
55400 Lease/Purchase	2,400,000	0	12	0	-12
55600 Office Furniture & Equipment	99,987	2,664,689	523,050	550,000	-329,396
55900 Misc Equipment	13,654,234	28,263,421	18,711,908	1,799,067	-18,410,880
Total Equipment	16,179,916	30,928,110	19,234,970	2,349,067	-18,740,288
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	219,012,369	316,354,185	407,568,138	153,696,167	-253,871,971



# External Funds Employees by Category

Acct Code	Expense Title	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Projected
		1/1/2022	1/1/2023	1/1/2024	1/1/2025
51002	General Education Teacher	20.5	41.1	46.4	12.1
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	0.7	0.7	2.4	1.0
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	8.6	24.6	28.6	1.2
51009	Special Education Teacher	4.7	8.9	14.9	1.7
51010	Bilingual Tchr	33.9	43.4	35.2	23.8
51011	Specialist Teacher	20.8	56.9	78.8	4.8
51012	Sped Itinerant Teacher	10.0	10.0	9.0	10.0
	<b>Total Teachers</b>	<b>99.2</b>	<b>185.6</b>	<b>215.3</b>	<b>54.6</b>
51013	Central Administrator	18.5	15.0	27.0	15.4
51014	Elementary Sch Administrator	5.0	6.0	25.1	2.0
51015	Middle School Administrator	1.0	1.0	5.0	1.0
51016	High School Administrator	6.0	11.0	18.2	5.0
51017	Special School Administrator	4.9	4.9	5.4	5.4
51019	Professional Support	75.2	112.8	140.5	86.0
51046	Managerial Support	36.4	45.9	55.4	29.3
	<b>Total Administrators</b>	<b>147.0</b>	<b>196.6</b>	<b>276.6</b>	<b>144.1</b>
51020	Itinerant Pupil Support	8.3	10.9	12.8	3.8
51021	Program Support	32.5	56.3	66.7	28.5
51023	Librarian	0.4	0.4	3.2	0.0
51024	Guidance	3.0	5.5	9.7	2.0
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	9.0	7.0	7.0	2.2
51045	Instructional Coach	22.2	84.9	90.3	21.7
	<b>Total Support</b>	<b>75.4</b>	<b>165.0</b>	<b>189.7</b>	<b>58.2</b>
51039	Instructional Aide	15.5	28.7	30.6	1.0
51041	Sped Resource Aide	0.0	4.0	0.0	0.0
51042	Special Education Aide	56.5	68.5	130.5	77.6
51043	Bilingual Ed. Aide	13.8	29.8	36.1	14.7
51047	ABA Specialist	0.0	0.0	3.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	3.0	5.0	0.0
	<b>Total Aides</b>	<b>85.8</b>	<b>134.0</b>	<b>205.2</b>	<b>93.3</b>
51027	Secretarial/Clerical	15.0	14.0	24.7	19.3
51028	Et-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	1.5	0.0
	<b>Total Secretarial</b>	<b>15.0</b>	<b>14.0</b>	<b>26.2</b>	<b>19.3</b>
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	80.0	123.0	111.0	109.2
51033	Technical Support	34.5	42.5	74.5	20.9
51034	Technical/Supervisory	7.0	8.0	13.0	8.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	10.2	23.7	48.8	5.6
51038	Health Paraprofessional	0.0	6.0	6.0	0.0
51044	Security Aide	2.8	11.8	13.6	1.8
51304	Food Service Worker	183.8	168.8	176.3	154.2
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	<b>Total Cust/Safe/Tech</b>	<b>318.3</b>	<b>383.8</b>	<b>443.1</b>	<b>299.7</b>
51040	Library Aide	0.2	1.0	11.8	1.0
51303	Part-Time Clerical	4.5	11.0	16.0	1.3
51305	Non-Academic Part-Time	0.5	0.0	0.0	0.0
51306	Lunch Monitor	0.5	4.5	10.5	0.5
	<b>Total Part-Time</b>	<b>5.7</b>	<b>16.5</b>	<b>38.3</b>	<b>2.8</b>
	<b>Total Active Positions</b>	<b>746.4</b>	<b>1,095.5</b>	<b>1,394.4</b>	<b>672.0</b>
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	<b>Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Total FTEs</b>	<b>746.4</b>	<b>1,095.5</b>	<b>1,394.4</b>	<b>672.0</b>

# Program 1. General School Purposes

Mary Skipper, Superintendent, Organization 101000

## Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,007,071,856	1,084,602,536	1,124,643,443	1,190,487,955
Non Personnel	287,634,325	294,853,886	321,231,548	336,141,545
<b>Total</b>	<b>1,294,706,181</b>	<b>1,379,456,422</b>	<b>1,445,874,991</b>	<b>1,526,629,446</b>

## Performance

**Goal:** BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
4 year unadjusted graduation rate	81	80.5		

**Goal:** To graduate all students from high school prepared for college and career success

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Annual dropout rate % - High School	3.7	4.5		

# External Funds Projects

## Formula Grants

### **Project Mission**

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

## Competitive Grants

### **Project Mission**

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

## Reimbursements

### **Project Mission**

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## Revolving Funds and Other Grants

### **Project Mission**

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

# Boston Public Schools Capital Budget

## Overview

The Boston Public Schools is engaged in the planning and implementation of capital projects that will transform the educational experience of its students. The projects will deliver on the promise of new state-of-the-art buildings, ongoing state of good repair projects will upgrade existing facilities, and technology improvements will contribute to faster and more reliable internet access.

### FY25 Major Initiatives

- Continue programming and design work for the complete renovation of Madison Park Technical Vocational High School.
- Construction will be completed for the new \$223 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA. The new school will open for students in September 2024.
- Construction will continue for the new \$111 million Carter School building including and outdoor learning spaces, that is funded in partnership with the MSBA. The new school will open for students in September 2025.
- Renovation work at the former Edwards School will be completed for the temporary relocation of the Horace Mann School for the Deaf and Hard of Hearing.
- Begin major renovation work at the former Irving School building as the future home for the Sumner-Philbrick school merger.
- Begin feasibility study for the Shaw School and Taylor School merger. The study is funded in partnership with the MSBA.
- Complete bathroom renovations in 15 schools across the school district.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>96,861,395</b>	<b>110,659,408</b>	<b>352,081,421</b>	<b>274,954,299</b>

# Boston Public Schools Project Profiles

## 21ST CENTURY INTERIOR IMPROVEMENTS

### Project Mission

Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.

**Managing Department,** Boston Public Schools **Status,** Implementation Underway

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## ACCESSIBILITY IMPROVEMENTS

### Project Mission

Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.

**Managing Department,** Boston Public Schools **Status,** Annual Program

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	950,000	0	0	0	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	173,465	0	776,535	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>173,465</b>	<b>0</b>	<b>776,535</b>	<b>950,000</b>

# Boston Public Schools Project Profiles

## ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Renovate or make building improvements necessary to meet or maintain school building accreditation standards.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	1,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	753,630	409,750	0	2,836,620	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>753,630</b>	<b>409,750</b>	<b>0</b>	<b>2,836,620</b>	<b>4,000,000</b>

## ALLSTON ELEMENTARY SCHOOL DESIGN

### Project Mission

Develop a building program and design for the construction of a new preK-6 school to be located on the site of the Jackson Mann School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,150,000	0	0	0	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,150,000	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>	<b>10,150,000</b>

# Boston Public Schools Project Profiles

## ARP 2021: WINDOWS AND BOILERS AT 4 SCHOOLS

### Project Mission

Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital		Total
				Fund		
City Capital	9,840,708	0	0	0		9,840,708
Grants/Other	12,739,838	0	0	0		12,739,838
<b>Total</b>	<b>22,580,546</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>22,580,546</b>

### Expenditures (Actual and Planned)

Source	Thru	FY24	FY25	FY26-29	Total
	6/30/23				
City Capital	561,365	1,200,000	3,000,000	5,079,343	9,840,708
Grants/Other	177,481	1,000,000	4,600,000	6,962,357	12,739,838
<b>Total</b>	<b>738,846</b>	<b>2,200,000</b>	<b>7,600,000</b>	<b>12,041,700</b>	<b>22,580,546</b>

## ARP 2022: BOILERS, ROOF, WINDOWS AT 4 SCHOOLS

### Project Mission

Replace boilers at Holland High School of Technology and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital		Total
				Fund		
City Capital	8,889,304	0	0	0		8,889,304
Grants/Other	9,606,871	0	0	0		9,606,871
<b>Total</b>	<b>18,496,175</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>18,496,175</b>

### Expenditures (Actual and Planned)

Source	Thru	FY24	FY25	FY26-29	Total
	6/30/23				
City Capital	6,000	2,500,000	5,800,000	583,304	8,889,304
Grants/Other	0	300,000	2,000,000	7,306,871	9,606,871
<b>Total</b>	<b>6,000</b>	<b>2,800,000</b>	<b>7,800,000</b>	<b>7,890,175</b>	<b>18,496,175</b>

# Boston Public Schools Project Profiles

## BALDWIN SCHOOL MASONRY REPAIRS

### Project Mission

Repair masonry at the school.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,297,900	0	0	0	1,297,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,297,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,297,900</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,297,900	0	0	1,297,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,297,900</b>	<b>0</b>	<b>0</b>	<b>1,297,900</b>

## BATES SCHOOL BOILERS

### Project Mission

Replace the boilers at Bates Elementary.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

**Location**, Roslindale **Operating Impact**, No

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Boston Public Schools Project Profiles

## BATHROOM IMPROVEMENTS AT VARIOUS SCHOOLS

### Project Mission

Renovate bathrooms in schools across the district.

**Managing Department**, Boston Public Schools **Status**, New Project

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	21,000,000	0	0	26,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	5,000,000	21,000,000	26,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>21,000,000</b>	<b>26,000,000</b>

## BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

### Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,528,749	39,000,000	3,471,251	0	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,528,749</b>	<b>39,000,000</b>	<b>3,471,251</b>	<b>0</b>	<b>46,000,000</b>

# Boston Public Schools Project Profiles

## BCLA / MCCORMACK SCHOOL PHASE 2 RENOVATION

### Project Mission

Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

### Expenditures (Actual and Planned)

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

## BLACKSTONE SCHOOL POOL

### Project Mission

Renovate the pool at the Blackstone School.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## BLACKSTONE SCHOOL RENOVATION

### Project Mission

Study and design of major renovations to the Blackstone School.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>

## BPS BUILDING REPROGRAMMING

### Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,010,000	41,990,000	0	0	54,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,010,000</b>	<b>41,990,000</b>	<b>0</b>	<b>0</b>	<b>54,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,386,474	450,000	1,000,000	49,163,526	54,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,386,474</b>	<b>450,000</b>	<b>1,000,000</b>	<b>49,163,526</b>	<b>54,000,000</b>

# Boston Public Schools Project Profiles

## BPS: 21ST CENTURY SCHOOLS FUND

### Project Mission

Acquire new school furniture and technology to promote 21st century learning.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,103,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,103,029</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,621,991	250,000	0	2,231,038	4,103,029
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,621,991</b>	<b>250,000</b>	<b>0</b>	<b>2,231,038</b>	<b>4,103,029</b>

## BPS: CAPITAL MAINTENANCE

### Project Mission

Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	14,970,155	0	2,111,005	0	17,081,160
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,970,155</b>	<b>0</b>	<b>2,111,005</b>	<b>0</b>	<b>17,081,160</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,495,664	506,486	0	15,079,010	17,081,160
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,495,664</b>	<b>506,486</b>	<b>0</b>	<b>15,079,010</b>	<b>17,081,160</b>

# Boston Public Schools Project Profiles

## BPS: MSBA ARP RESERVE

### Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

**Managing Department**, Public Facilities Department **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	30,000,000	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>

### Expenditures (Actual and Planned)

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

## BRADLEY SCHOOL ENVELOPE

### Project Mission

Repair masonry, windows, and doors.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,663,839	2,486,161	0	0	4,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,663,839</b>	<b>2,486,161</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	89,388	283,600	500,000	3,277,012	4,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>89,388</b>	<b>283,600</b>	<b>500,000</b>	<b>3,277,012</b>	<b>4,150,000</b>

# Boston Public Schools Project Profiles

## BUILDING ENVELOPE REPAIRS AT VARIOUS SCHOOLS

### Project Mission

General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

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

## CARTER SCHOOL

### Project Mission

Design and construct, in conjunction with the MSBA, a new school building that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	80,784,730	0	0	0	80,784,730
Grants/Other	30,595,455	0	0	0	30,595,455
<b>Total</b>	<b>111,380,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,380,185</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	8,236,486	45,000,000	20,000,000	7,548,244	80,784,730
Grants/Other	971,865	5,000,000	18,000,000	6,623,590	30,595,455
<b>Total</b>	<b>9,208,351</b>	<b>50,000,000</b>	<b>38,000,000</b>	<b>14,171,834</b>	<b>111,380,185</b>

# Boston Public Schools Project Profiles

## CLEVELAND BUILDING RENOVATION

### Project Mission

Major renovations of the Cleveland School building, including repairs to the roof and building exterior.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	69,245	500,000	1,200,000	380,755	2,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>69,245</b>	<b>500,000</b>	<b>1,200,000</b>	<b>380,755</b>	<b>2,150,000</b>

## CONDON SCHOOL LIGHTING IMPROVEMENTS

### Project Mission

Upgrade lighting at Condon Elementary.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Boston Public Schools Project Profiles

## CURLEY K-8 SCHOOL

### Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.

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

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,570,000	0	0	0	3,570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,676,975	500,000	1,000,000	393,025	3,570,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,676,975</b>	<b>500,000</b>	<b>1,000,000</b>	<b>393,025</b>	<b>3,570,000</b>

## DOOR ALARMS UPGRADES AT VARIOUS SCHOOLS

### Project Mission

General security and safety upgrades to the door alarms at various schools across the City.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,100,000	0	0	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

#### Expenditures (Actual and Planned)

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



# Boston Public Schools Project Profiles

## DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

### Project Mission

Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,360,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	159,447	2,000,000	595,983	7,604,570	10,360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>159,447</b>	<b>2,000,000</b>	<b>595,983</b>	<b>7,604,570</b>	<b>10,360,000</b>

## DUDLEY STREET NCS HVAC

### Project Mission

Upgrade the HVAC at the Dudley Street Neighborhood Charter School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	513,000	0	0	0	513,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	108,579	125,000	0	279,421	513,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>108,579</b>	<b>125,000</b>	<b>0</b>	<b>279,421</b>	<b>513,000</b>

# Boston Public Schools Project Profiles

## EAST BOSTON SCHOOL STUDY

### Project Mission

Study to design a future school facilities in East Boston.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## EDWARDS SCHOOL RENOVATION

### Project Mission

Design and full renovation of building for use by the Horace Mann School.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Boston Public Schools Project Profiles

## ELEVATOR UPGRADES AT VARIOUS SCHOOLS

### Project Mission

General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.

**Managing Department**, Boston Public Schools **Status**, In Design

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	129,650	0	5,870,350	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>129,650</b>	<b>0</b>	<b>5,870,350</b>	<b>6,000,000</b>

## EXTERIOR GROUNDS IMPROVEMENTS

### Project Mission

Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,250,000	0	0	0	12,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	6,675,000	0	5,575,000	12,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,675,000</b>	<b>0</b>	<b>5,575,000</b>	<b>12,250,000</b>

# Boston Public Schools Project Profiles

## FIRE SYSTEMS AT VARIOUS SCHOOLS

### Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,250,000	0	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>2,500,000</b>

## HENDERSON INCLUSION LOWER SCHOOL YARD

### Project Mission

Design and construct improvements to the school yard.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,285,000	0	0	0	1,285,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,285,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,285,000	0	0	1,285,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>	<b>1,285,000</b>

# Boston Public Schools Project Profiles

## HENDERSON UPPER SCHOOL YARD

### Project Mission

Design and construct a new school yard at the Henderson Upper School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,385,000	0	0	0	1,385,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,385,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	69,475	110,730	974,795	230,000	1,385,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>69,475</b>	<b>110,730</b>	<b>974,795</b>	<b>230,000</b>	<b>1,385,000</b>

## HOLLAND SCHOOL POOL

### Project Mission

Renovate the pool at the Holland School.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>2,000,000</b>

# Boston Public Schools Project Profiles

## HOLMES SCHOOL PLUMBING

### Project Mission

Replace and repair the plumbing.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	288,000	0	0	0	288,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	288,000	288,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>288,000</b>

## HORACE MANN SCHOOL RELOCATION

### Project Mission

Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	46,600,000	0	0	0	46,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,847,874	17,752,126	26,000,000	1,000,000	46,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,847,874</b>	<b>17,752,126</b>	<b>26,000,000</b>	<b>1,000,000</b>	<b>46,600,000</b>

# Boston Public Schools Project Profiles

## HVAC REPAIRS AT VARIOUS SCHOOLS

### Project Mission

HVAC repairs and upgrades at various schools.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	550,000	9,250,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>550,000</b>	<b>9,250,000</b>	<b>10,000,000</b>

## JOHN F. KENNEDY SCHOOL FIRE ALARMS

### Project Mission

Repair and upgrade the fire alarm system.

**Managing Department**, Boston Public Schools **Status**, In Design

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	705,000	0	0	0	705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	160,000	250,000	295,000	705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>250,000</b>	<b>295,000</b>	<b>705,000</b>

# Boston Public Schools Project Profiles

## JOSIAH QUINCY UPPER SCHOOL

### Project Mission

Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.

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

**Location**, Chinatown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	156,515,501	0	0	0	156,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
<b>Total</b>	<b>223,591,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,591,467</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	54,665,478	57,350,023	42,000,000	2,500,000	156,515,501
Grants/Other	34,517,917	20,000,000	12,558,049	0	67,075,966
<b>Total</b>	<b>89,183,395</b>	<b>77,350,023</b>	<b>54,558,049</b>	<b>2,500,000</b>	<b>223,591,467</b>

## KENNEDY ACADEMY ENVELOPE

### Project Mission

Repair roof, masonry, windows, and doors.

**Managing Department**, Boston Public Schools **Status**, In Design

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,892,212	0	0	0	1,892,212
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,892,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892,212</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	207,212	0	1,685,000	1,892,212
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>207,212</b>	<b>0</b>	<b>1,685,000</b>	<b>1,892,212</b>



# Boston Public Schools Project Profiles

## KING K-8 SCHOOL RENOVATION

### Project Mission

Study and design of the King K-8 School to result in major renovations and improvements.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

## LONG-TERM FACILITIES IMPROVEMENTS

### Project Mission

Funding for the design and construction of school facilities related to the implementation of Boston Public School's long-term facilities plan.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,966,705	39,033,295	0	0	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,966,705</b>	<b>39,033,295</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

### Expenditures (Actual and Planned)

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

# Boston Public Schools Project Profiles

## MADISON PARK FIRE PUMPS

### Project Mission

Replace the fire pumps at Madison Park Technical Vocational High School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,765,000	0	0	0	2,765,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,765,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,765,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,659,000	1,106,000	0	2,765,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,659,000</b>	<b>1,106,000</b>	<b>0</b>	<b>2,765,000</b>

## MADISON PARK TECHNICAL VOCATIONAL HIGH SCHOOL DESIGN

### Project Mission

Design to begin major redesign and renovation of Madison Park Technical Vocational HS.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	45,615,000	54,385,000	0	0	100,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>45,615,000</b>	<b>54,385,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	503,880	750,000	12,500,000	86,246,120	100,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>503,880</b>	<b>750,000</b>	<b>12,500,000</b>	<b>86,246,120</b>	<b>100,000,000</b>

# Boston Public Schools Project Profiles

## MANDELA ATHLETIC COMPLEX LOCKER ROOMS

### Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	8,030,325	0	0	0	8,030,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,030,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,325</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,546,602	4,483,723	0	2,000,000	8,030,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,546,602</b>	<b>4,483,723</b>	<b>0</b>	<b>2,000,000</b>	<b>8,030,325</b>

## MASONRY REPAIRS AT VARIOUS SCHOOLS

### Project Mission

Repair school building masonry at schools across the district.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,222,200	0	0	0	7,222,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,222,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,222,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	157,124	950,000	586,621	5,528,455	7,222,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>157,124</b>	<b>950,000</b>	<b>586,621</b>	<b>5,528,455</b>	<b>7,222,200</b>

# Boston Public Schools Project Profiles

## MATHER SCHOOL ENVELOPE

### Project Mission

Repair roof, masonry, windows, and doors.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,050,000	1,370,000	0	0	4,420,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,050,000</b>	<b>1,370,000</b>	<b>0</b>	<b>0</b>	<b>4,420,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	178,382	385,000	0	3,856,618	4,420,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>178,382</b>	<b>385,000</b>	<b>0</b>	<b>3,856,618</b>	<b>4,420,000</b>

## MATTAHUNT SCHOOL

### Project Mission

Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,020,000	24,980,000	0	0	26,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,020,000</b>	<b>24,980,000</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	15,750	500,000	2,000,000	23,484,250	26,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,750</b>	<b>500,000</b>	<b>2,000,000</b>	<b>23,484,250</b>	<b>26,000,000</b>

# Boston Public Schools Project Profiles

## MEL KING ACADEMY DESIGN

### Project Mission

Programming and design study for renovations of the Mel King Academy.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,257,000	0	0	0	20,257,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,257,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	74,150	257,000	125,000	19,800,850	20,257,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>74,150</b>	<b>257,000</b>	<b>125,000</b>	<b>19,800,850</b>	<b>20,257,000</b>

## MENDELL SCHOOL ROOF

### Project Mission

Replace the roof.

**Managing Department**, Boston Public Schools **Status**, To Be Scheduled

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Boston Public Schools Project Profiles

## O'DONNELL SCHOOL YARD IMPROVEMENTS

### Project Mission

Improvements to the playground and school yard.

**Managing Department**, Boston Public Schools **Status**, In Design

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## P. J. KENNEDY SCHOOL RENOVATION

### Project Mission

Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	21,465,000	0	0	0	21,465,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,465,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,183,452	2,380,800	13,500,000	3,400,748	21,465,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,183,452</b>	<b>2,380,800</b>	<b>13,500,000</b>	<b>3,400,748</b>	<b>21,465,000</b>

# Boston Public Schools Project Profiles

## PHILBRICK-SUMNER MERGER AT IRVING BUILDING

### Project Mission

Upgrade the former Irving School building to support the merger of the Philbrick and Sumner schools.

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

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	90,770,000	0	0	0	90,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,770,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,728,095	7,735,905	64,456,000	16,850,000	90,770,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,728,095</b>	<b>7,735,905</b>	<b>64,456,000</b>	<b>16,850,000</b>	<b>90,770,000</b>

## POOL UPGRADES AND REPAIRS AT VARIOUS SCHOOLS

### Project Mission

General pool upgrades and repairs at various schools to keep the assets in a state of good repair.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,000,000	3,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,384,000	3,000,000	5,616,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,384,000</b>	<b>3,000,000</b>	<b>5,616,000</b>	<b>10,000,000</b>

# Boston Public Schools Project Profiles

## PROPERTY ACQUISITION FOR SCHOOLS

### Project Mission

Identify and acquire property throughout the city that could be used for the building of new schools.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## QUINCY SCHOOL EXTERIOR UPGRADES

### Project Mission

Repair masonry and replace roof, windows, and exterior doors.

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

**Location**, Chinatown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	21,780,705	0	0	0	21,780,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,780,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,780,705</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,643,964	12,500,000	5,785,000	1,851,741	21,780,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,643,964</b>	<b>12,500,000</b>	<b>5,785,000</b>	<b>1,851,741</b>	<b>21,780,705</b>



# Boston Public Schools Project Profiles

## RADIATOR COVERS AT VARIOUS SCHOOLS

### Project Mission

Replace radiator covers at various schools.

**Managing Department**, Boston Public Schools **Status**, Implementation Underway

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	723,499	750,000	250,000	1,276,501	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>723,499</b>	<b>750,000</b>	<b>250,000</b>	<b>1,276,501</b>	<b>3,000,000</b>

## RENEW BOSTON TRUST PHASE 3C

### Project Mission

Energy system improvements at Otis School and geothermal test drilling at JFK School.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	23,710,000	0	0	0	23,710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,710,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	5,000,000	18,460,000	23,710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>5,000,000</b>	<b>18,460,000</b>	<b>23,710,000</b>

# Boston Public Schools Project Profiles

## ROXBURY ELEMENTARY SCHOOL STUDY

### Project Mission

Develop a building program for the design and construction of a new preK-6 school.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## SCHOOL YARD IMPROVEMENTS

### Project Mission

Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	2,250,000	3,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>2,250,000</b>	<b>3,000,000</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	750,000	5,250,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>5,250,000</b>	<b>6,000,000</b>

# Boston Public Schools Project Profiles

## SECURITY AND PA UPGRADES

### Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	1,000,000	4,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>

## SECURITY CAMERAS

### Project Mission

Installation of security cameras in multiple schools across the City.

**Managing Department**, Boston Public Schools **Status**, Implementation Underway

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	5,000,000	2,500,000	17,500,000	25,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>17,500,000</b>	<b>25,000,000</b>

# Boston Public Schools Project Profiles

## SHAW SCHOOL AND TAYLOR SCHOOL STUDY AND DESIGN

### Project Mission

Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	49,500,000	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>49,500,000</b>	<b>50,000,000</b>

## TECHNOLOGY INFRASTRUCTURE

### Project Mission

Upgrades to technology infrastructure in support of 21st century learning.

**Managing Department**, Boston Public Schools **Status**, Annual Program

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,000,000	0	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>14,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	605,845	1,500,000	1,000,000	10,894,155	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>605,845</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>10,894,155</b>	<b>14,000,000</b>

# Boston Public Schools Project Profiles

## TIMILTY SCHOOL RECONFIGURATION

### Project Mission

Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## UP ACADEMY DORCHESTER

### Project Mission

Replace unit ventilators.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,048,798	3,301,202	250,000	0	4,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,048,798</b>	<b>3,301,202</b>	<b>250,000</b>	<b>0</b>	<b>4,600,000</b>

# Boston Public Schools Project Profiles

## WARREN PRESCOTT SCHOOL YARD

### Project Mission

Design and construct improvements to the school yard.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,195,000	0	0	0	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,195,000	0	0	1,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>

## WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

### Project Mission

Upgrade lighting at the Warren-Prescott.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Boston Public Schools Project Profiles

## WEST ROXBURY EDUCATION COMPLEX

### Project Mission

Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	18,150,000	0	0	0	18,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	113,880	793,120	0	17,243,000	18,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>113,880</b>	<b>793,120</b>	<b>0</b>	<b>17,243,000</b>	<b>18,150,000</b>

## WHITE STADIUM RENOVATION

### Project Mission

Design and construct a new East Grandstand for BPS athletics including new locker rooms and support facilities.

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

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,500,000	39,500,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,500,000</b>	<b>39,500,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	129,878	1,500,000	11,745,600	36,624,522	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,878</b>	<b>1,500,000</b>	<b>11,745,600</b>	<b>36,624,522</b>	<b>50,000,000</b>

# Boston Public Schools Project Profiles

## WINSHIP SCHOOL YARD

### Project Mission

Design and construct improvements to the school yard.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,490,000	0	0	0	1,490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,490,000	0	0	1,490,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>

## WINTHROP SCHOOL ROOF

### Project Mission

Replace the roof.

**Managing Department**, Boston Public Schools **Status**, In Construction

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

### Authorizations

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

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	48,144	102,225	0	1,549,631	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,144</b>	<b>102,225</b>	<b>0</b>	<b>1,549,631</b>	<b>1,700,000</b>





# Environment, Energy & Open Space

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# Environment, Energy & Open Space

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

## Cabinet Mission

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

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

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

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



# Environment Department Operating Budget

Oliver Sellers-Garcia, Commissioner, Appropriation 303000

## Department Mission

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

## Selected Performance Goals

### Environment

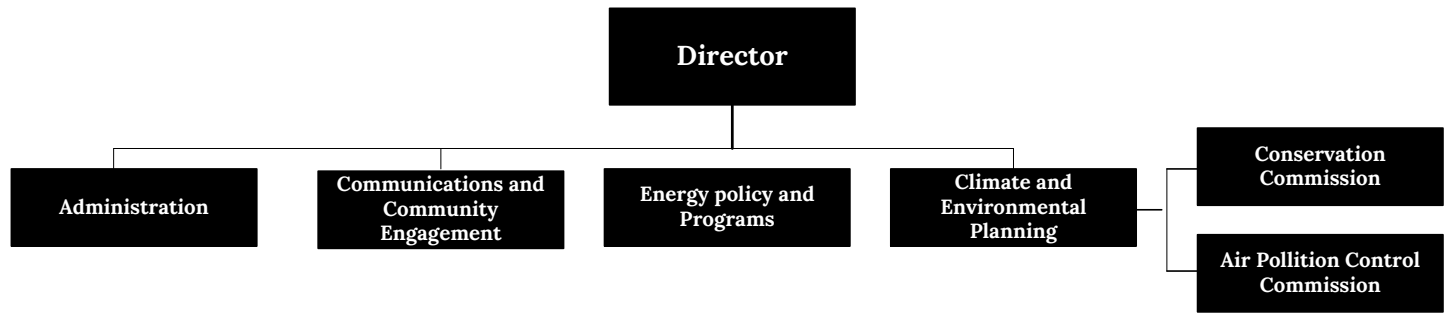
- BERDO Compliance.
- Increase Diversity in COB Workforce.
- Increase the number of residents using 100% renewable electricity.

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

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

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

# Environment Department Operating Budget



## Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

## Description of Services

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

# Department History

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



# Department Personnel

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

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	339,306	462,366	776,658	847,883	71,225
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	33,335	52,353	116,499	127,183	10,684
51500 Pension & Annuity	18,359	26,577	69,899	76,310	6,411
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	16,195	0	0	0	0
51900 Medicare	1,959	2,631	11,262	12,294	1,032
<b>Total Personnel Services</b>	<b>409,154</b>	<b>543,927</b>	<b>974,317</b>	<b>1,063,670</b>	<b>89,353</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	1,931	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	150,000	0	150,000	175,000	25,000
52700 Repairs & Service of Equipment	680	1,655	0	0	0
52800 Transportation of Persons	0	745	0	0	0
52900 Contracted Services	384,953	417,472	235,000	1,911,500	1,676,500
<b>Total Contractual Services</b>	<b>537,564</b>	<b>419,873</b>	<b>385,000</b>	<b>2,086,500</b>	<b>1,701,500</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	826	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,359	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,397	14,700	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>17,756</b>	<b>15,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>964,474</b>	<b>979,325</b>	<b>1,359,318</b>	<b>3,150,170</b>	<b>1,790,852</b>

# External Funds Personnel

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

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

**Brian Swett, Manager, Organization 303200**

**Program Description**

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

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

# Program 2. Environment

Oliver Sellers-Garcia, Manager, Organization 303100

## Program Description

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

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

## Performance

### Goal: BERDO Compliance

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

### Goal: Increase Diversity in COB Workforce

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

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

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

# External Funds Projects

## Archeology Fund

### Project Mission

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

## BARR/Climate Ready Boston

### Project Mission

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

## BARR/Smart Utilities Policy

### Project Mission

The BARR/Smart Utilities grant is a one-time grant given by the BARR Foundation that will help create the City's smart utilities policy.

## BERDO 2.0

### Project Mission

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

## Boston Pollution Abatement Fund

### Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

## Climate Action Plan Update Grant/ BARR Foundation

### Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals.

## Community Choice Electricity

### Project Mission

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

## Community First Partnership

### Project Mission

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

## Humanities Collections & Reference Resources

### Project Mission

The National Endowment for the Humanities awarded a grant to digitize archaeological collections from five sites throughout the city.

## Municipal Waterways Account

### Project Mission

Pursuant to Massachusetts General Law Chapter 40 Section 5G, this municipal waterways improvement and maintenance fund receives revenue under subsection (i) of section 2 of chapter 60B and under section 10A of chapter 91 and sums received from the commonwealth or the federal government, and may expend funding for: (1) maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, (2) the public access thereto, (3) the breakwaters, retaining walls, piers, wharves and moorings thereof, and (4) law enforcement and fire prevention.

## MVP Heat Resilience Study

### Project Mission

The Massachusetts Executive Office of Energy and Environmental Affairs, through the Municipal Vulnerability Preparedness Program, will provide funding for a city-wide heat resilience planning study.

## Renew Boston

### Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

## Resilient Bennington Street and Fredericks Park

### Project Mission

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

## Solar Renewable Energy Certificates

### Project Mission

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

# Environment Department Capital Budget

**Overview**

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

**FY25 Major Initiatives**

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

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



# Environment Department Project Profiles

## BORDER STREET RESILIENCE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CLIMATE READY BOSTON HARBOR STUDY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## CLIMATE READY BOSTON PHASE 3

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## CLIMATE READY STREETS

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## CLIMATE RESILIENCE RESERVE

### Project Mission

Reserve for climate resilient capital investments.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## COASTAL RESILIENCE RESERVE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## ENERGY EFFICIENCY DESIGN SERVICES

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## EXTERIOR LIGHTING ENERGY PERFORMANCE

### Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## MATTAHUNT WOODS PRESERVATION

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOAKLEY PARK CONNECTORS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Environment Department Project Profiles

## RENEW BOSTON TRUST PHASE 3

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## URBAN WILDS LAND MANAGEMENT PLAN

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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



# Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

## Department Mission

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

## Selected Performance Goals

### Food Justice

- Increase Diversity in COB Workforce.

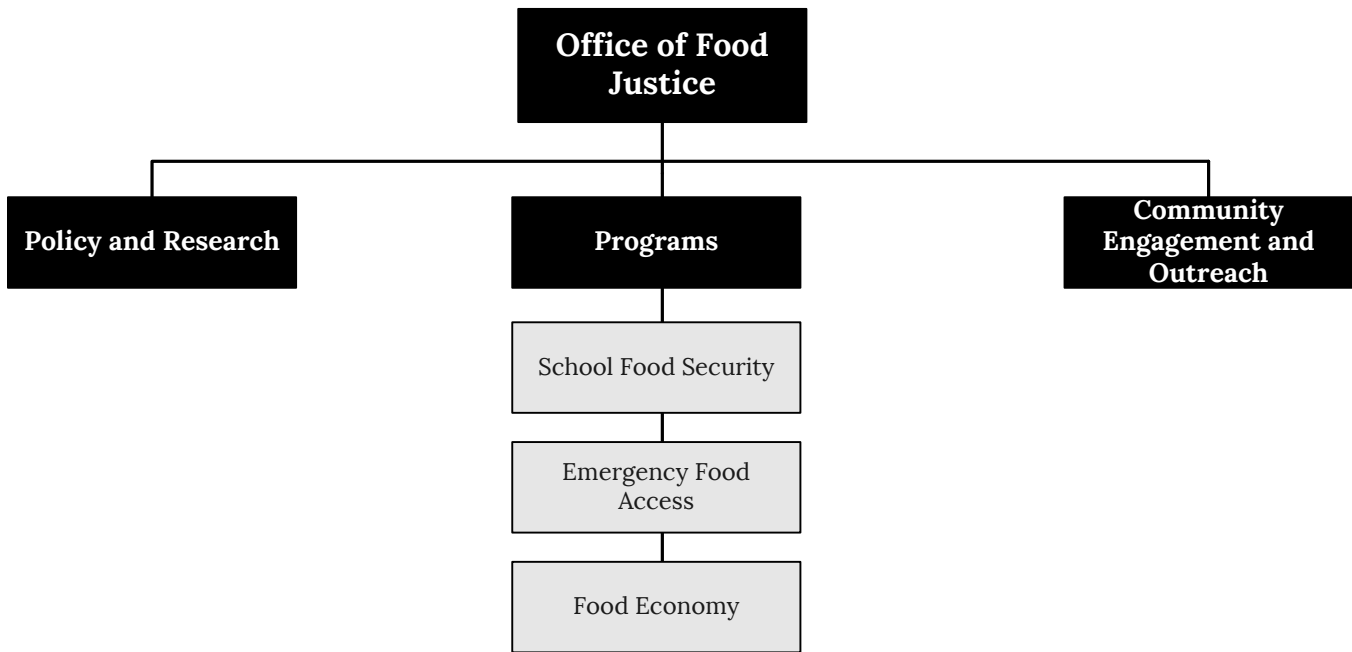
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Food Justice	0	1,003,207	1,371,433	1,396,037
	<b>Total</b>	<b>0</b>	<b>1,003,207</b>	<b>1,371,433</b>	<b>1,396,037</b>

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

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



# Office of Food Justice Operating Budget



## Description of Services

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

# Department History

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

# Department Personnel

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

# External Funds History

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

# External Funds Personnel

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

# Program 1. Food Justice

Aliza Wasserman, Director, Organization 420100

## Program Description

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

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

## Performance

**Goal:** Increase Diversity in COB Workforce

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

# External Funds Projects

## Gschumacher Nutrition Incentive

### **Project Mission**

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

# Office of Historic Preservation Operating Budget

Vacant, Director, Appropriation 421000

## Department Mission

To protect the beauty of the city of Boston and improve the quality of its environment through identification, recognition, conservation, maintenance and enhancement of areas, sites, structures and fixtures which constitute or reflect distinctive features of the political, economic, social, cultural or architectural history of the city.

\*Prior to FY23, the Office of Historic Preservation was in the Environment Department.

## Selected Performance Goals

### Landmarks

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

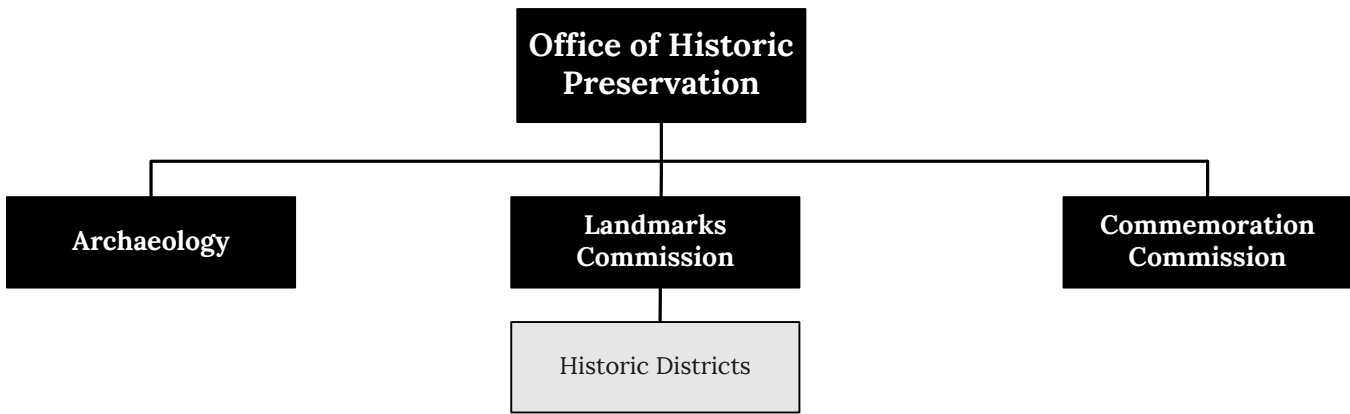
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Landmarks	0	1,252,697	1,445,680	1,538,593
	<b>Total</b>	<b>0</b>	<b>1,252,697</b>	<b>1,445,680</b>	<b>1,538,593</b>

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

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



# Office of Historic Preservation Operating Budget



## Description of Services

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

# Department History

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

# Department Personnel

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

# External Funds History

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

# External Funds Personnel

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

# Program 1. Landmarks

Vacant, Director, Organization 421100

## Program Description

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

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

## Performance

**Goal:** Increase Diversity in COB Workforce

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

# External Funds Projects

## City Archeology Program

### **Project Mission**

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

## MHC Survey & Planning

### **Project Mission**

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

## Museums for America Project

### **Project Mission**

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

# Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

## Department Mission

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

### Selected Performance Goals

#### Parks & Recreation Administration

- Increase Diversity in COB Workforce.

#### Parks Operations

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

#### Cemetery

- Increase Diversity in COB Workforce.

#### Urban Forestry

- To manage a street tree maintenance program.

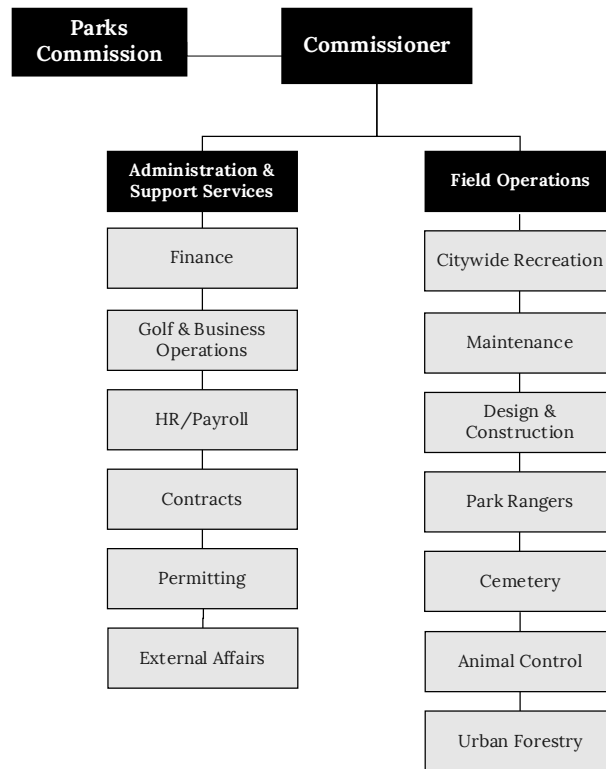
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parks & Recreation Administration	3,758,357	3,942,657	3,706,864	3,409,754
	Parks Operations	17,913,798	19,101,676	18,127,640	18,798,060
	Citywide Recreation	1,350,092	1,363,285	1,635,765	1,426,695
	Parks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

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

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



# Parks & Recreation Department Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

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

# Department Personnel

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

# External Funds History

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

# External Funds Personnel

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

# Program 1. Parks & Recreation Administration

Ryan Woods, Commissioner, Organization 300100

## Program Description

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

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

## Performance

**Goal:** Increase Diversity in COB Workforce

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

# Program 2. Parks Operations

Josue Altidore, Manager, Organization 300200

## Program Description

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

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

## Performance

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

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

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

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

# Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

## Program Description

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

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



# Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

## Program Description

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

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

# Program 5. Animal Care & Control

Alexis Trczinski, *Manager*, Organization 300500

**Program Description**

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

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

# Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

## Program Description

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

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

## Performance

**Goal:** Increase Diversity in COB Workforce

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

# Program 7. Urban Forestry

Todd Mistor, *Manager*, Organization 300600

## Program Description

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

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

## Performance

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

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

# External Funds Projects

## Fund for Parks and Recreation

### Project Mission

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

## George W. Parkman Trust Fund

### Project Mission

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

## Park Floodlighting Fees

### Project Mission

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

## Parks Animal Control Revolving Fund

### Project Mission

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

## Ryder Cup/Youth Endowment Fund

### Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

# Parks & Recreation Department Capital Budget



**Overview**

Boston’s parks and open spaces provide environmental, recreational, social and economic benefits to the City’s residents and visitors. The City will make a robust investment in urban signature parks projects. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City’s visitors, youth and families, help to protect and enrich a park system that is among the nation’s best.

**FY25 Major Initiatives**

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

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

# Parks & Recreation Department Project Profiles

## ANIMAL SHELTER

### Project Mission

Develop a building program and assess siting options.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## ARTIFICIAL TURF REPLACEMENT

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BACK BAY FENS PATHWAYS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BARRY PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## BAY VILLAGE NEIGHBORHOOD PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BILLINGS FIELD

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BOSTON COMMON FROG POND

### Project Mission

Improvements to the Frog Pond at Boston Common.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON MASTER PLAN

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BOSTON COMMON MAYOR'S WALK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON PARKMAN BANDSTAND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BOSTON COMMON SHAW ACCESSIBILITY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BOSTON COMMON TADPOLE PLAY LOT

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BUILDING ASSESSMENT AT ACTIVE CEMETERIES

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## BYRNE PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CEYLON PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CHRISTOPHER COLUMBUS PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CLARENDON STREET PLAYGROUND

### Project Mission

Upgrade play equipment.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CLIFFORD PLAYGROUND

### Project Mission

Develop design for a comprehensive park renovation.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CODMAN SQUARE

### Project Mission

Implementation of redesign of Codman Square Park.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## COMMONWEALTH AVENUE MALL: KENMORE BLOCK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CONDOR STREET URBAN WILD

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## COPLEY SQUARE PARK

**Project Mission**

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

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

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

**Authorizations**

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

**Expenditures (Actual and Planned)**

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

## COPPENS SQUARE

**Project Mission**

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

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

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

**Authorizations**

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

**Expenditures (Actual and Planned)**

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

# Parks & Recreation Department Project Profiles

## COURT RENOVATIONS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## CRAWFORD STREET PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## CUTILLO PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## DAISY FIELD AT OLMSTED PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## DOG RECREATION AREAS AT VARIOUS PARKS

### Project Mission

Expand dog recreation facilities throughout the City.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## DOHERTY PARK ACCESSIBILITY IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## DORCHESTER PARK PATHWAYS

### Project Mission

Mill and repave existing paved walkways in Dorchester Park.

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## DUDLEY TOWN COMMON

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FIDELIS WAY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## FIELD HOUSE PROGRAMMING STUDY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FIELD LIGHTS AT VARIOUS PARKS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FLAHERTY (WILLIAM F.) PLAYGROUND

### Project Mission

Upgrade play lot.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## FORT POINT CHANNEL PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK BEAR DENS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK CIRCUIT DRIVE SAFETY IMPROVEMENTS

### Project Mission

Design safety and stormwater improvements for Circuit Drive.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK DOG PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK ELMA LEWIS FEASIBILITY STUDY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK MASTER PLAN

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK PEABODY CIRCLE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## FRANKLIN PARK SHATTUCK TENNIS COURTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## FRANKLIN PARK WHITE STADIUM

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## GENERAL PARKS IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## GENEVA CLIFFS URBAN WILD

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## GEORGE WRIGHT GOLF COURSE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## GREENHOUSES AT FRANKLIN PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## HARAMBEE PARK PHASE 4

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## HARAMBEE PARK PHASE 5

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## HARDIMAN PLAYGROUND

### Project Mission

Develop design for a complete renovation of the play area.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## HISTORIC CEMETERIES

### Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## JAMAICA POND BOATHOUSE STUDY

### Project Mission

Programming study for Jamaica Pond Boathouse.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## JEFFERSON PLAYGROUND

### Project Mission

Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MARY ELLEN WELCH GREENWAY

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MCGANN PLAYGROUND

### Project Mission

Upgrade play lot.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MCKINNEY PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MCLAUGHLIN PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MCLEAN PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MILLENNIUM PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MILLENNIUM PARK RESTROOM BUILDING

### Project Mission

Design and construct permanent bathroom facilities for the park.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOAKLEY PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOAKLEY PARK O&M BUILDING

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOTHER'S REST AT FOUR CORNERS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## MOZART PARK PLAYGROUND & ART SETTING

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## MURPHY PLAYGROUND

### Project Mission

Renovation of park including refurbishing ball fields.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## O'DAY PLAYGROUND

### Project Mission

Renovate park including play lots, water play, basketball court, and plaza area.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## ODOM SERENITY GARDEN

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## OPEN SPACE ACQUISITION

### Project Mission

Acquire property suitable for preservation and use as public open space.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## PARK PLANNING STUDIES

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## PENNIMAN ROAD PLAY AREA

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## PETERS PARK BALLFIELD

### Project Mission

Address drainage issues on Little League Field.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## PORZIO PARK PLAY AREA

### Project Mission

Design improvements to the play area and splash pad.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## PUBLIC GARDEN LAGOON

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## PUBLIC GARDEN TOOL HOUSE

### Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## QUINCY STREET PLAY AREA

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## RAMSAY PARK BALLFIELD

### Project Mission

Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RINGER PLAYGROUND

### Project Mission

Design of recommendations from the master plan.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## ROGERS PARK PHASE 1

### Project Mission

Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RONAN PARK

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## RONAN PARK WALL REPAIR

### Project Mission

Rebuild the wall on the southern property line.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## RYAN PLAYGROUND

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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



# Parks & Recreation Department Project Profiles

## RYAN PLAYGROUND FIELD HOUSE

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## SAFETY SURFACING REPLACEMENT

### Project Mission

Upgrade and replace safety surfacing at various City parks.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## SAVIN HILL PARK COURTS

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## SPORTS LIGHTING REPLACEMENT

### Project Mission

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

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## ST. JAMES STREET PARK

### Project Mission

Renovation to a small park and playground.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## STREET TREE PLANTING

### Project Mission

Ongoing program of street tree planting throughout the City.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## TEBROC STREET PLAY AREA

### Project Mission

Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

## TITUS SPARROW PARK

### Project Mission

Improve the playground; renovate the tennis and basketball courts.

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

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

### Authorizations

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

### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## TOWN FIELD STUDY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

## TROTTER SCHOOL PARK PLAYGROUND

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Parks & Recreation Department Project Profiles

## URBAN WILDS

### Project Mission

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

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

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,400,000	0	600,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	96,114	150,000	350,000	1,403,886	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>96,114</b>	<b>150,000</b>	<b>350,000</b>	<b>1,403,886</b>	<b>2,000,000</b>

## WALSH PARK

### Project Mission

Develop a comprehensive park master plan that will guide future capital investments.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	350,000	2,850,000	0	0	3,200,000
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>850,000</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	350,000	2,750,000	3,200,000
Grants/Other	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>850,000</b>	<b>2,750,000</b>	<b>3,700,000</b>

# Parks & Recreation Department Project Profiles

## WATSON PARK

### Project Mission

Develop design plans for a set of passive parks.

**Managing Department**, Parks and Recreation Department **Status**, In Design

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	45,000	55,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>55,000</b>	<b>0</b>	<b>100,000</b>

## WEBSTER AVE PLAYGROUND

### Project Mission

Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.

**Managing Department**, Parks and Recreation Department **Status**, In Design

**Location**, North End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	470,000	0	0	0	470,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	470,000	470,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>

# Parks & Recreation Department Project Profiles

## WILLIAM DEVINE GOLF COURSE

### Project Mission

Improve drainage, paving, and other miscellaneous items.

**Managing Department**, Parks and Recreation Department **Status**, Annual Program

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	42,820	35,000	0	1,222,180	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,820</b>	<b>35,000</b>	<b>0</b>	<b>1,222,180</b>	<b>1,300,000</b>





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# Finance

Ashley Groffenberger, Chief Financial Officer & Collector-Treasurer

## Cabinet Mission

The Finance Cabinet ensures that city services are delivered with high quality, with high ethical standards, are financially prudent, are responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Assessing Department	7,280,560	7,465,711	8,523,580	8,307,668
Auditing Department	3,045,164	3,449,413	3,704,231	3,886,274
Budget Management	2,830,719	2,750,880	3,499,554	3,622,480
Execution of Courts	34,508,738	32,026,150	5,000,000	2,000,000
Office of Finance	2,390,174	1,587,997	1,930,875	1,613,544
Office of Participatory Budgeting	0	2,000,000	2,000,000	2,132,323
Pensions & Annuities - City	3,330,307	5,572,230	4,380,000	4,005,000
Procurement	2,237,761	2,470,040	3,736,717	3,564,615
Treasury Department	5,157,487	5,562,883	5,671,162	5,759,717
<b>Total</b>	<b>60,780,910</b>	<b>62,885,304</b>	<b>38,446,119</b>	<b>34,891,621</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Auditing Department	171,168	20,924	120,640	120,640
Budget Management	108,892,087	111,783,284	138,001,334	150,000,000
Treasury Department	27,789,747	36,845,147	38,483,632	35,342,132
<b>Total</b>	<b>136,853,002</b>	<b>148,649,355</b>	<b>176,605,606</b>	<b>185,462,772</b>



# Assessing Department Operating Budget

Nicholas Ariniello, Commissioner, Appropriation 136000

## Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

## Selected Performance Goals

### Assessing Operations

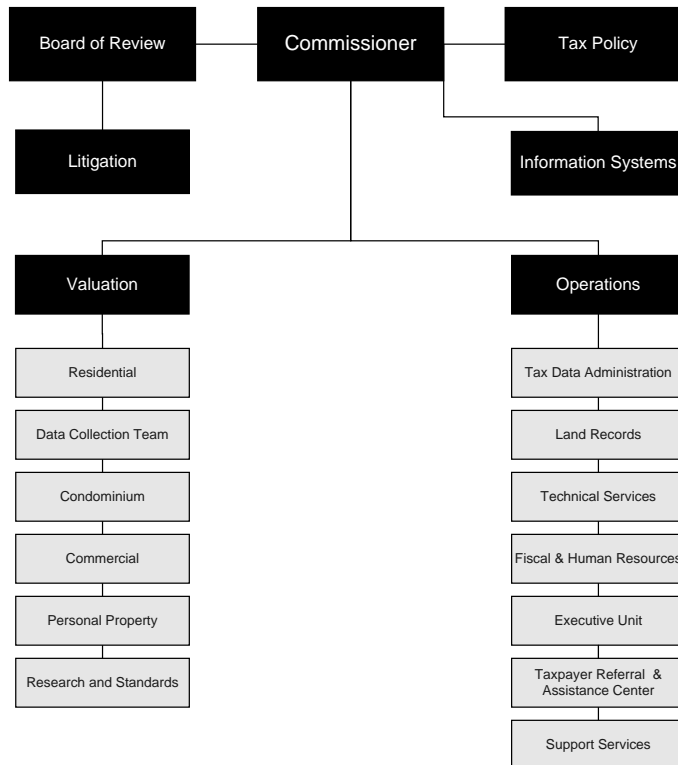
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Operations	2,666,948	2,921,691	2,755,394	2,983,715
	Valuation	3,636,077	3,650,972	4,310,576	3,839,356
	Executive	977,535	893,048	1,457,610	1,484,597
	<b>Total</b>	<b>7,280,561</b>	<b>7,465,711</b>	<b>8,523,580</b>	<b>8,307,668</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	6,522,202	6,503,427	7,518,438	7,166,682
	Non Personnel	758,358	962,284	1,005,142	1,140,986
	<b>Total</b>	<b>7,280,561</b>	<b>7,465,711</b>	<b>8,523,580</b>	<b>8,307,668</b>



# Assessing Department Operating Budget



## Authorizing Statutes

- Organizations, CBC St. 6 §§ 100-107; CBC Ord. §§ 6-2.1-6-2.5.
- Taxation, M.G.L.A. cc. 59, 60A-B, 61A-B, 121A.
- Abatement of Back Taxes, M.G.L.A. c. 58, § 8.
- Classification, M.G.L.A. c.59, § 2A; M.G.L.A. c. 40, § 56.
- Annual Assessment, M.G.L.A. c. 59 § 21C.
- Proposition 2 1/2, M.G.L.A. c. 59 § 21C.
- Cherry Sheets - State Aid, M.G.L.A. c. 58, §§ 18B, 18C, 18F, 20A, 25, 25A; M.G.L.A. c. 29, §§ 20, 71.

## Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to improve accuracy, reflect new construction, fire damage, and changes in ownership. Property values are updated annually and the department conducts a revaluation program every three to five years, as directed by the Massachusetts Department of Revenue. The department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The department maintains official maps, records of assessment and ownership, and related property description data.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	6,457,271	6,409,588	7,508,438	7,146,682	-361,756
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,242	11,992	10,000	20,000	10,000
51600 Unemployment Compensation	0	1,993	0	0	0
51700 Workers' Compensation	43,689	79,854	0	0	0
<b>Total Personnel Services</b>	<b>6,522,202</b>	<b>6,503,427</b>	<b>7,518,438</b>	<b>7,166,682</b>	<b>-351,756</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	38,025	37,615	40,000	40,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,010	11,982	17,100	17,100	0
52800 Transportation of Persons	11,931	35,388	46,663	42,486	-4,177
52900 Contracted Services	335,774	457,154	614,700	710,700	96,000
<b>Total Contractual Services</b>	<b>387,740</b>	<b>542,139</b>	<b>718,463</b>	<b>810,286</b>	<b>91,823</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	160	179	161	200	39
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	57,802	76,056	52,000	109,000	57,000
53700 Clothing Allowance	10,500	10,750	14,500	14,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>68,462</b>	<b>86,985</b>	<b>66,661</b>	<b>123,700</b>	<b>57,039</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	11,132	18,834	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	172,029	210,868	220,018	207,000	-13,018
<b>Total Current Chgs &amp; Oblig</b>	<b>183,161</b>	<b>229,702</b>	<b>220,018</b>	<b>207,000</b>	<b>-13,018</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	101,648	0	0	0
55900 Misc Equipment	118,995	1,810	0	0	0
<b>Total Equipment</b>	<b>118,995</b>	<b>103,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,280,561</b>	<b>7,465,711</b>	<b>8,523,580</b>	<b>8,307,668</b>	<b>-215,912</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
121A Manager, BOR	EXM	10	1.00	124,306	Director of Valuation	EXM	12	1.00	143,012
Adm Asst	SU4	15	6.00	465,439	Exec Asst	EXM	11	1.00	101,672
Adm Anlst	SU4	14	13.00	735,103	Exec Asst	EXM	10	1.00	129,836
Admin Assistant	SU4	16	2.00	166,370	Jr Assessing Draftsperson	AFJ	16A	3.00	180,697
Asst Assessor	AFL	16A	3.00	227,495	Manager, Litigation Support	EXM	10	1.00	129,836
Asst Assessor (Trainee II)	AFL	14	15.00	735,578	Member-Bd of Review	EXM	NG	1.00	114,554
Commissioner (ASN)	CDH	NG	1.00	165,453	Office Manager (ASN)	SU4	16	3.00	206,567
Dir Human Resources	EXM	08	1.00	111,749	Operations Manager, BOR	EXM	12	1.00	109,323
Dir of Information Systems	SE1	11	1.00	141,247	Prin Admin Assistant	SE1	08	4.00	450,092
Dir of Personal Property	EXM	09	1.00	84,380	Prin Admin Asst	SE1	09	3.00	342,477
Dir of Tax Policy	EXM	10	1.00	92,885	Property Utilization Officer	SE1	06	1.00	63,691
Dir-Assessing Services	SE1	07	5.00	505,201	Research Analyst (Asn)	SU4	16	3.00	181,157
Director of Oper	EXM	13	1.00	118,395	Sr Adm Anl	SE1	06	3.00	240,615
Director of Research	EXM	10	1.00	129,836	Sr Data Proc Sys Analyst	SE1	08	3.00	308,381
Director of Technical Services	SE1	11	1.00	126,808	Sr Research Analyst (Asn)	SU4	18	2.00	152,380
					Supv-Asst Assessors	AFL	18	9.00	862,646
					<b>Total</b>			<b>93</b>	<b>7,647,181</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-157,333
					Chargebacks				0
					Salary Savings				-343,165
					<b>FY25 Total Request</b>				<b>7,146,683</b>

# Program 1. Operations

**Vacant, Manager, Organization 136100**

## Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property and real estate. TRAC handles inquiries by phone, mail and email.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,511,237	2,590,880	2,564,082	2,649,948
Non Personnel	155,711	330,811	191,312	333,767
<b>Total</b>	<b>2,666,948</b>	<b>2,921,691</b>	<b>2,755,394</b>	<b>2,983,715</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		53%	55%	50%
% of employees who are women		42%	44%	40%

# Program 2. Valuation

Raymond Boly, *Manager*, Organization 136200

## Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. Program staff also conducts research to develop sales, income, and cost models and valuation standards to produce market-based assessments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,189,053	3,120,749	3,729,044	3,264,042
Non Personnel	447,024	530,223	581,532	575,314
<b>Total</b>	<b>3,636,077</b>	<b>3,650,972</b>	<b>4,310,576</b>	<b>3,839,356</b>

# Program 3. Executive

Nicholas Ariniello, Commissioner, Organization 136300

**Program Description**

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	821,912	791,798	1,225,312	1,252,692
Non Personnel	155,623	101,250	232,298	231,905
<b>Total</b>	<b>977,535</b>	<b>893,048</b>	<b>1,457,610</b>	<b>1,484,597</b>



# Auditing Department Operating Budget

Scott Finn, City Auditor, Appropriation 131000

## Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

## Selected Performance Goals

### Auditing Administration

- Increase Diversity in COB Workforce.

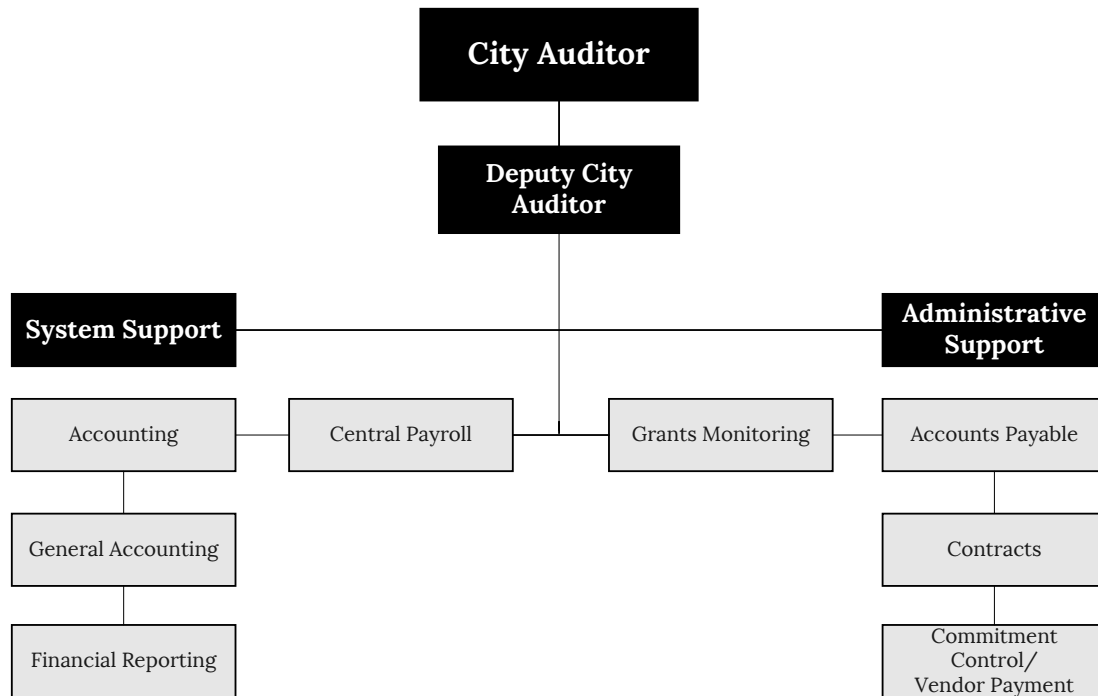
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administration	660,339	772,971	735,868	818,758
	Accounting	725,973	885,462	968,323	988,633
	Central Payroll	615,992	632,789	795,999	782,491
	Grants Monitoring	342,865	381,202	348,953	350,166
	Accounts Payable	699,995	776,989	855,088	946,226
	<b>Total</b>	<b>3,045,164</b>	<b>3,449,413</b>	<b>3,704,231</b>	<b>3,886,274</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Earned Indirect	30,289	20,924	120,640	120,640
	PPE Donation	140,879	0	0	0
	<b>Total</b>	<b>171,168</b>	<b>20,924</b>	<b>120,640</b>	<b>120,640</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,712,656	3,077,506	3,471,434	3,516,916
	Non Personnel	332,508	371,907	232,797	369,358
	<b>Total</b>	<b>3,045,164</b>	<b>3,449,413</b>	<b>3,704,231</b>	<b>3,886,274</b>



# Auditing Department Operating Budget



## Authorizing Statutes

- Annual Audit, 31 U.S.C. § 7502; M.G.L.A. c. 41, §§ 50, 53; M.G.L.A. c. 44, §§ 40, 53D; M.G.L.A. c. 60 § 97; Tregor, 1982 Mass. Acts ch. 190, § 14; CBC Ord. § 6-1.5.
- Annual Appropriation, M.G.L.A. c. 41, §§ 57-58; 1982 Mass. Acts 190, § 18; 1986 Mass. Acts ch. 701, § 3, 7-10; CBC St. 6 § 252; CBC Ord. § 6-1.10.
- Execution of Contracts, M.G.L.A. c 41, § 17; CBC St. 4 §§ 7-8; CBC Ord. § 5-5.28.
- Payment of Bills, M.G.L.A. c.41, §§ 51, 56; CBC Ord. § 5-5.27; CBC Ord. §§ 6-1.4-6-1.6; CBC Ord. § 11-6.37.
- Payment of Payrolls, M.G.L.A. c. 41, § 56; Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701 § 9; CBC Ord. § 5-5.29; CBC Ord. § 6-1.3.
- Debt Service, Tregor, 1982 Mass. Acts ch. 190 §§ 4,8; M.G.L.A. c.41, § 57, CBC St. 6 §§ 254-255; CBC Ord. § 6-1.2.
- Financial Accounting and Reporting, 31 U.S.C. § 7502; M.G.L.A. c.41, §§ 54, 57-58, 61; M.G.L.A. c.44, § 43; CBC St.6 §§ 2-3; CBC Ord. § 5-5.34 ;CBC Ord. §§ 6-1.7-6-1.8.

## Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	2,598,884	2,925,937	3,460,874	3,506,356	45,482
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	113,772	134,720	10,560	10,560	0
51600 Unemployment Compensation	0	16,849	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,712,656</b>	<b>3,077,506</b>	<b>3,471,434</b>	<b>3,516,916</b>	<b>45,482</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	8,206	7,270	9,048	9,048	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,354	4,119	6,570	6,570	0
52800 Transportation of Persons	6,861	14,776	30,712	37,273	6,561
52900 Contracted Services	290,878	233,157	130,835	260,835	130,000
<b>Total Contractual Services</b>	<b>309,299</b>	<b>259,322</b>	<b>177,165</b>	<b>313,726</b>	<b>136,561</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	284	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,679	6,149	9,028	9,028	0
53700 Clothing Allowance	1,750	1,500	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>9,429</b>	<b>7,933</b>	<b>11,528</b>	<b>11,528</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	13,780	59,905	44,104	44,104	0
<b>Total Current Chgs &amp; Oblig</b>	<b>13,780</b>	<b>59,905</b>	<b>44,104</b>	<b>44,104</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	44,747	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>44,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,045,164</b>	<b>3,449,413</b>	<b>3,704,231</b>	<b>3,886,274</b>	<b>182,043</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Analyst (Aud)	SE1	04	3.00	234,045	Prin Admin Assistant	SE1	08	4.00	455,377	
Admin Asst	SE1	05	1.00	87,522	Senior Admin Asst	SE1	07	1.00	102,458	
Assistant Payroll Director	SE1	08	1.00	77,298	Senior Payroll Specialist	SU4	16	2.00	164,724	
Asst Prin Accountant	SU4	14	3.00	204,719	Sr Accountant	SU4	13	5.00	301,961	
City Auditor	CDH	NG	1.00	165,453	Sr Adm An(SpProjStff)(Aud)	SE1	06	6.00	547,715	
Dep City Auditor	EXM	14	1.00	125,762	Sr Admin Assistant	SE1	08	1.00	77,298	
Division Director	SE1	10	1.00	133,082	Sr Data Proc Sys An(Budget)	SE1	09	1.00	123,025	
P Admin Asst	SE1	10	3.00	399,246	Sr. Research Analyst	SE1	03	1.00	72,440	
Prin Admin Analyst (Aud)	SE1	07	2.00	190,025	SrResAn(GrantsUnit)(Aud)	SE1	03	1.00	72,440	
					Supv-Acntng(Auditing)	SE1	05	1.00	87,522	
					<b>Total</b>				<b>39</b>	<b>3,622,112</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				34,883	
					Chargebacks				-120,640	
					Salary Savings				-30,000	
					<b>FY25 Total Request</b>				<b>3,506,355</b>	

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	120,640	120,640	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	29	43	0	0	0
<b>Total Personnel Services</b>	<b>29</b>	<b>43</b>	<b>120,640</b>	<b>120,640</b>	<b>0</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	10,699	26,814	0	0	0
52900 Contracted Services	1,983	-25,248	0	0	0
<b>Total Contractual Services</b>	<b>12,682</b>	<b>1,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	140,879	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>140,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	17,578	2,575	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>17,578</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	16,740	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>16,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>171,168</b>	<b>20,924</b>	<b>120,640</b>	<b>120,640</b>	<b>0</b>

# Program 1. Administration

Vacant, Manager, Organization 131100

## Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	556,283	584,701	655,808	732,185
Non Personnel	104,056	188,270	80,060	86,573
<b>Total</b>	<b>660,339</b>	<b>772,971</b>	<b>735,868</b>	<b>818,758</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		43%	44%	50%
% of employees who are women		58%	58%	40%

# Program 2. Accounting

**Veronica Imbaro, Manager, Organization 131200**

**Program Description**

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	509,181	715,110	842,824	863,079
Non Personnel	216,792	170,352	125,499	125,554
<b>Total</b>	<b>725,973</b>	<b>885,462</b>	<b>968,323</b>	<b>988,633</b>

# Program 3. Central Payroll

Michael O'Keefe, Manager, Organization 131300

## Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	613,985	629,174	789,984	654,466
Non Personnel	2,007	3,615	6,015	128,025
<b>Total</b>	<b>615,992</b>	<b>632,789</b>	<b>795,999</b>	<b>782,491</b>

# Program 4. Grants Monitoring

**Colin Musto, Manager, Organization 131400**

**Program Description**

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	340,110	378,973	343,550	343,434
Non Personnel	2,755	2,229	5,403	6,732
<b>Total</b>	<b>342,865</b>	<b>381,202</b>	<b>348,953</b>	<b>350,166</b>



# Program 5. Accounts Payable

Marie Murray, *Manager*, Organization 131500

## Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	693,097	769,548	839,268	923,752
Non Personnel	6,898	7,441	15,820	22,474
<b>Total</b>	<b>699,995</b>	<b>776,989</b>	<b>855,088</b>	<b>946,226</b>

# External Funds Projects

## BAIS Financials Upgrade

### **Project Mission**

To implement the PeoplesSoft Financials application upgrade based on adoption of leading practices for financial management, while improving customer support and maintaining appropriate controls and financial management. This upgrade was being funded with a combination of capital, Erate reimbursement and Indirect resources and went into production in FY13.

## Earned Indirect

### **Project Mission**

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.



# Budget Management Operating Budget

James Williamson, Director, Appropriation 141000

## Department Mission

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

## Selected Performance Goals

### Budget Administration

- Increase Diversity in COB Workforce.

### Budget & Management

- Improve use of limited city resources.

### Revenue Monitoring

- Ensure long-term financial stability.
- Maximize current and future revenues.

### Capital Budgeting

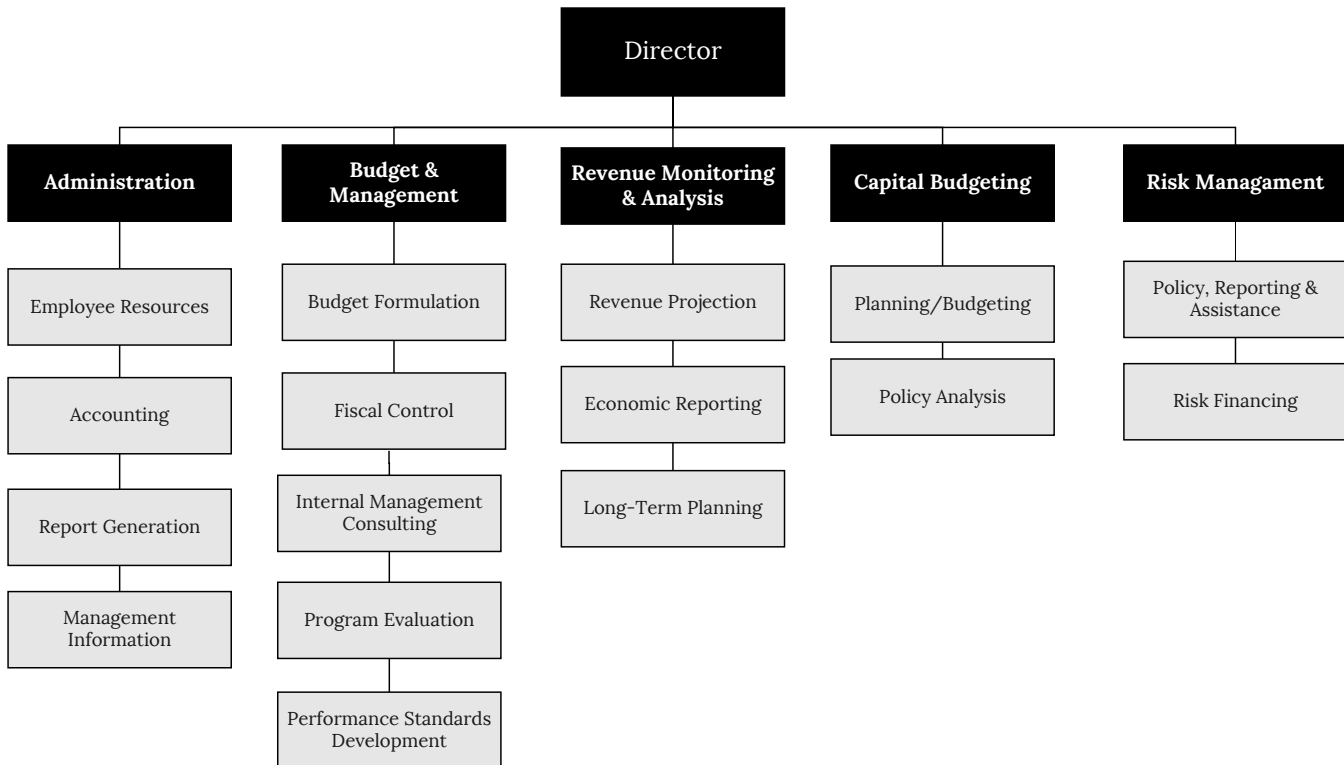
- Improve use of limited city resources.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Budget Administration	1,494,678	1,227,040	1,128,988	1,163,399
	Budget & Management	777,867	862,701	1,076,931	975,906
	Revenue Monitoring	88,059	75,783	577,691	639,677
	External Resource Development	0	0	0	104,775
	Capital Budgeting	352,554	408,421	450,543	479,812
	Risk Management	117,561	176,935	265,401	258,911
	<b>Total</b>	<b>2,830,719</b>	<b>2,750,880</b>	<b>3,499,554</b>	<b>3,622,480</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	American Rescue Plan (ARPA)	70,827,437	111,783,284	138,001,334	150,000,000
	CARES-Coronavirus Relief Fund	37,787,709	0	0	0
	FEMA-Coronavirus Response	276,941	0	0	0
	<b>Total</b>	<b>108,892,087</b>	<b>111,783,284</b>	<b>138,001,334</b>	<b>150,000,000</b>

Operating Budget		Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Personnel Services	2,078,085	2,182,315	2,602,398	2,672,405
	Non Personnel	752,634	568,565	897,156	950,075
	<b>Total</b>	<b>2,830,719</b>	<b>2,750,880</b>	<b>3,499,554</b>	<b>3,622,480</b>

# Budget Management Operating Budget



## Authorizing Statutes

- Annual Appropriation Process, Tregor, 1982 Mass. Acts ch. 190 § 15; 1986 Mass. Acts ch. 701, § 2.
- Reserve Fund, 1986 Mass. Acts ch. 701, § 7.
- Budget Allotment Process and Reallocations, Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701, § 8-9.
- Duties of Supervisor of Budgets, CBC Ord. § 5-1.5.
- Transfer of Appropriations, Tregor, 1982 Mass. Acts ch. 190 § 23; 1986 Mass. Acts ch. 701, § 3.
- Penalty for Overspending Budget, Tregor, 1982 Mass. Acts ch. 190, § 17.

## Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	2,022,409	2,154,931	2,514,073	2,584,218	70,145
51100 Emergency Employees	0	0	50,325	50,187	-138
51200 Overtime	55,676	27,384	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,078,085</b>	<b>2,182,315</b>	<b>2,602,398</b>	<b>2,672,405</b>	<b>70,007</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	5,414	5,927	6,700	6,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	285	0	3,500	3,500	0
52800 Transportation of Persons	3,469	8,969	11,190	24,800	13,610
52900 Contracted Services	582,195	430,925	722,070	706,750	-15,320
<b>Total Contractual Services</b>	<b>591,363</b>	<b>445,821</b>	<b>743,460</b>	<b>741,750</b>	<b>-1,710</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,473	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	513	1,691	4,100	4,100	0
53700 Clothing Allowance	250	250	250	250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,880	467	2,000	2,000	0
<b>Total Supplies &amp; Materials</b>	<b>3,643</b>	<b>7,881</b>	<b>6,350</b>	<b>6,350</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	134,995	110,689	147,346	201,975	54,629
<b>Total Current Chgs &amp; Oblig</b>	<b>134,995</b>	<b>110,689</b>	<b>147,346</b>	<b>201,975</b>	<b>54,629</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,107	2,029	0	0	0
55900 Misc Equipment	18,526	2,145	0	0	0
<b>Total Equipment</b>	<b>22,633</b>	<b>4,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,830,719</b>	<b>2,750,880</b>	<b>3,499,554</b>	<b>3,622,480</b>	<b>122,926</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Sec	SU4	14	1.00	69,196	Office Operations Mgr	SE1	09	1.00	111,142
Advisor	EXM	10	1.00	116,800	Pr Admin Asst	SE1	08	1.00	95,361
Assistant Director (OBM)	EXM	10	3.00	331,063	Risk Finance Mgr	EXM	10	1.00	129,836
Deputy Director (Budget)	EXM	14	1.00	157,698	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	76,069
Deputy Director (PFD)	EXM	13	1.00	148,838	Sr Data Proc Sys Analyst	SE1	09	1.00	84,380
Director	EXM	10	1.00	108,189	Sr Finance Manager	EXM	09	1.00	120,024
Management Analyst	SE1	06	8.00	624,753	Sr Management Analyst	EXM	08	4.00	365,941
					Supervisor of Budgets	CDH	NG	1.00	165,453
					<b>Total</b>			<b>27</b>	<b>2,704,743</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				76,043
					Chargebacks				-32,878
					Salary Savings				-163,690
					<b>FY25 Total Request</b>				<b>2,584,218</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	162,374	1,343,283	1,289,985	-53,298
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	4,151,658	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	8,503	212,769	193,498	-19,271
51500 Pension & Annuity	0	15,184	127,662	116,099	-11,563
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	1,464	20,568	18,705	-1,863
Total Personnel Services	4,151,658	187,525	1,704,282	1,618,287	-85,995
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	102,754,622	111,595,758	136,297,052	148,381,714	12,084,662
Total Contractual Services	102,754,622	111,595,758	136,297,052	148,381,714	12,084,662
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,691,774	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	91,665	0	0	0	0
Total Supplies & Materials	1,783,439	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	112,421	0	0	0	0
Total Current Chgs & Oblig	112,421	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	89,947	0	0	0	0
Total Equipment	89,947	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	108,892,087	111,783,284	138,001,334	150,000,000	11,998,667



# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative Assistant	EXM	04	1.00	77,638	Program Manager	SE1	06	1.00	69,927
Assistant Director	EXM	26	1.00	113,167	Program Manager	SU2	21	2.43	182,498
Construction Specialist II	SU2	21	0.50	39,573	Program/Development MGR	EXM	06	1.00	88,241
Division Director	EXM	11	0.40	52,188	Senior Account Specialist	SU2	21	1.00	58,630
Housing Development Officer	SU2	22	0.50	32,642	Senior Analyst	EXM	11	1.00	77,298
Prin Admin Assistant	SE1	08	1.00	109,247	Special Assistant	EXM	08	1.00	84,056
Program Lead	SU2	24	1.00	109,797	Trans Program Planner III	SE1	06	3.00	195,083
					<b>Total</b>			<b>15.83</b>	<b>1,289,785</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,289,785</b>

# Program 1. Budget Administration

**James Williamson, Manager, Organization 141100**

### Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, IT support and training, and internal report production.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	802,626	724,437	857,505	880,899
Non Personnel	692,052	502,603	271,483	282,500
<b>Total</b>	<b>1,494,678</b>	<b>1,227,040</b>	<b>1,128,988</b>	<b>1,163,399</b>

### Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		9%	11%	50%
% of employees who are women		35%	43%	40%

# Program 2. Budget & Management

Johanna Bernstein, *Manager*, Organization 141200

## Program Description

The Budget & Management Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	776,337	859,167	1,073,421	969,306
Non Personnel	1,530	3,534	3,510	6,600
<b>Total</b>	<b>777,867</b>	<b>862,701</b>	<b>1,076,931</b>	<b>975,906</b>

## Performance

**Goal:** Improve use of limited city resources

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% achieved of savings identified in budget process	100%	100%	100%	100%
% of new investments implemented	92%	92%	94%	100%
New healthcare savings achieved through the Public Employee Committee (PEC)	22.8	14.9	14.9	14.9

# Program 3. Revenue Monitoring

Grant Holland, Manager, Organization 141300

## Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	87,836	75,756	97,691	109,677
Non Personnel	223	27	480,000	530,000
<b>Total</b>	<b>88,059</b>	<b>75,783</b>	<b>577,691</b>	<b>639,677</b>

## Performance

**Goal:** Ensure long-term financial stability

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% by which actual revenues exceed actual expenditures	0.5%	4.7%	3%	0.5%

**Goal:** Maximize current and future revenues

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% achieved of new revenue identified in the budget process	96%	135%	20%	100%

# Program 4. External Resource Development

Marcus Kennedy Manager, Organization 141400

## Program Description

The primary mission of the External Resource Development Team is to grow and cultivate state, federal, and private funding, which will help build safe, healthy, diverse, and economically stable communities aligned with City leaders' vision to make Boston a great place to live.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	102,775
Non Personnel	0	0	0	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,775</b>

# Program 5. Capital Budgeting

**John Hanlon, Manager, Organization 141500**

**Program Description**

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	351,975	406,270	447,235	476,912
Non Personnel	579	2,151	3,308	2,900
<b>Total</b>	<b>352,554</b>	<b>408,421</b>	<b>450,543</b>	<b>479,812</b>

**Performance**

**Goal:** Improve use of limited city resources

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)	91%	90%	91%	90%

# Program 6. Risk Management

Peggy Zhang, Manager, Organization 141600

## Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	59,311	116,685	126,546	132,836
Non Personnel	58,250	60,250	138,855	126,075
<b>Total</b>	<b>117,561</b>	<b>176,935</b>	<b>265,401</b>	<b>258,911</b>

# External Funds Projects

## American Rescue Plan Act (ARPA)

### Project Mission

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion economic stimulus bill passed by the 117th U.S. Congress and signed into law by the President on March 11, 2021. ARP will provide an estimated \$424 million to the City of Boston with funding availability through the end of calendar year 2024. Funding from the ARP will be provided in two tranches, in May 2021 the second tranche will come a year later. Eligible uses of ARPA funding are broader than CARES-CRF funding and include: Revenue replacement to strengthen support for vital public services and help retain jobs; Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control; Assistance to small businesses, households, and hard-hit industries, and economic recovery; Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and Investments in water, sewer and broadband infrastructure.

## CARES-Coronavirus Relief Fund

### Project Mission

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by the President on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States. The CARES Act is a broad-based economic stimulus bill, but the City of Boston is a direct recipient from a \$150 billion program called the Coronavirus Relief Fund (CRF) specifically for states, tribal governments and units of local government paid in advance by the United States Treasury. Boston with a population in excess of 500,000 was eligible for a direct payment totaling \$120.8 million. These funds were approved in the Boston City Council on May 6, 2020 and have been used to respond to COVID-19 crisis by providing resources to support rental relief; small business support, public health interventions and the funding will be spent by December 31, 2021.

## FEMA-Coronavirus Response

### Project Mission

The Federal Emergency Management Agency (FEMA) will provide reimbursement through the Commonwealth of Massachusetts for costs related to the emergency response funding for the COVID-19 emergency. The Boston City Council approved the first round of reimbursement on June 24, 2020 additional reimbursement authorization has been submitted to City Council total reimbursable costs are estimated at \$14 million.





# Office of Participatory Budgeting Operating Budget

**Renato Castelo, Director, Appropriation 418000**

**Department Mission**

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

**Selected Performance Goals**

**Participatory Budgeting**

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Participatory Budgeting	0	2,000,000	2,000,000	2,132,323
	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,132,323</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	240,000	240,000	372,323
	Non Personnel	0	1,760,000	1,760,000	1,760,000
	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,132,323</b>

# Office of Participatory Budgeting Operating Budget

## **Authorizing Statutes**

- Office Participatory Budgeting, CBC Ord. 5, s.11.

## **Description of Services**

The Office of Participatory Budgeting will spearhead the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive and transparent. As the City writes the ordinance mandated by Ballot Measure 1, passed in November 2021, the specific functions of this office will be delineated.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	240,000	240,000	372,323	132,323
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	240,000	240,000	372,323	132,323
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	380	380
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	8,106	8,106
52900 Contracted Services	0	5,000	5,000	339,760	334,760
Total Contractual Services	0	5,000	5,000	348,246	343,246
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	10,000	10,000
Total Current Chgs & Oblig	0	0	0	10,000	10,000
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	5,000	5,000	1,000	-4,000
Total Equipment	0	5,000	5,000	1,000	-4,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	1,750,000	1,750,000	1,400,754	-349,246
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	1,750,000	1,750,000	1,400,754	-349,246
Grand Total	0	2,000,000	2,000,000	2,132,323	132,323

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Chief Of Staff	EXM	09	1.00	119,695	DirOfficeofParticipatoryBudget	CDH	NG	1.00	125,000
					Sr Management Analyst	EXM	08	1.00	109,486
					<b>Total</b>			<b>3</b>	<b>354,181</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				18,142
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>372,323</b>

# Program 1. Participatory Budgeting

Renato Castelo, *Manager*, Organization 418100

## Program Description

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	240,000	240,000	372,323
Non Personnel	0	1,760,000	1,760,000	1,760,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,132,323</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		100%	100%	50%
% of employees who are women		0%	67%	40%



# Pensions & Annuities - City Operating Budget

**Appropriation 374000**

**Department Mission**

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 28 individuals who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939, and approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Pensions & Annuities - City	3,330,307	5,572,230	4,380,000	4,005,000
	<b>Total</b>	<b>3,330,307</b>	<b>5,572,230</b>	<b>4,380,000</b>	<b>4,005,000</b>





# Procurement Operating Budget

Casey Brock-Wilson, Purchasing Agent/Director of Procurement, Appropriation 143000

## Department Mission

The Procurement Department mission is to purchase the best quality products using fair and Equitable Procurement Processes, inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses. These products are to be purchased at the lowest possible price and delivered promptly to City departments. The department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

## Selected Performance Goals

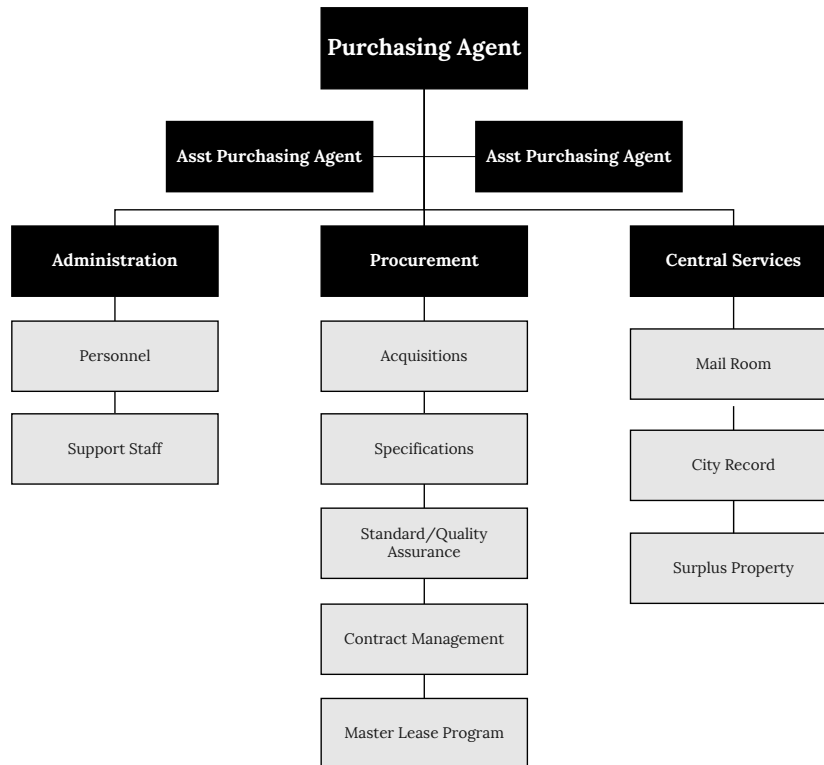
### Purchasing Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Purchasing Administration	1,025,668	1,045,274	1,357,416	1,759,819
	Goods Procurement	749,636	531,574	646,035	622,257
	Central Services	462,457	893,192	334,652	284,641
	Technology & Training	0	0	662,012	190,839
	Strategic Procurement	0	0	736,602	707,059
	<b>Total</b>	<b>2,237,761</b>	<b>2,470,040</b>	<b>3,736,717</b>	<b>3,564,615</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,881,600	1,848,565	3,033,686	3,066,852
	Non Personnel	356,161	621,475	703,031	497,763
	<b>Total</b>	<b>2,237,761</b>	<b>2,470,040</b>	<b>3,736,717</b>	<b>3,564,615</b>

# Procurement Operating Budget



## Authorizing Statutes

- Enabling Legislation, M.G.L.A. c.41, § 103.
- Duties of the Purchasing Agent, CBC Ord. § 5-1.8.
- Content and Sale, CBC St. 2 § 650.
- Uniform Procurement Act, M.G.L.A. c. 30B.

## Description of Services

The Procurement Department procures all supplies, materials, and equipment for City departments. The department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,857,592	1,848,120	3,033,686	3,066,852	33,166
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	7,503	445	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	16,505	0	0	0	0
<b>Total Personnel Services</b>	<b>1,881,600</b>	<b>1,848,565</b>	<b>3,033,686</b>	<b>3,066,852</b>	<b>33,166</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	14,640	11,497	8,860	8,860	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	34,214	18,171	30,000	30,000	0
52800 Transportation of Persons	2,333	7,023	8,091	11,063	2,972
52900 Contracted Services	129,776	11,983	605,740	220,915	-384,825
<b>Total Contractual Services</b>	<b>180,963</b>	<b>48,674</b>	<b>652,691</b>	<b>270,838</b>	<b>-381,853</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,955	10,715	12,225	12,225	0
53700 Clothing Allowance	2,750	3,000	3,000	3,500	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>11,705</b>	<b>13,715</b>	<b>15,225</b>	<b>15,725</b>	<b>500</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	14,979	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,986	17,591	5,045	205,200	200,155
<b>Total Current Chgs &amp; Oblig</b>	<b>17,965</b>	<b>17,591</b>	<b>5,045</b>	<b>205,200</b>	<b>200,155</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	24,070	24,070	24,070	0	-24,070
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,296	431,273	0	0	0
<b>Total Equipment</b>	<b>41,366</b>	<b>455,343</b>	<b>24,070</b>	<b>0</b>	<b>-24,070</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	104,162	86,152	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>104,162</b>	<b>86,152</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Grand Total</b>	<b>2,237,761</b>	<b>2,470,040</b>	<b>3,736,717</b>	<b>3,564,615</b>	<b>-172,102</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	SU4	17	1.00	80,253	Junior Analyst	SE1	06	2.00	127,383
Adm Asst	SU4	15	2.00	155,462	Mailroom Equipment Operator	SU4	15	1.00	77,731
Adm Analyst	SU4	14	1.00	56,449	Manager	EXM	09	0.50	53,906
Admin Asst (Asd/Cab)	SE1	05	1.00	87,522	Prin Admin Analyst	SE1	07	1.00	70,210
Assistant Buyer	SU4	14	1.00	66,570	Prin Admin Assistant	SE1	08	2.00	229,085
Asst Purchasing Agent	SE1	09	2.00	227,294	Purchasing Agent	CDH	NG	1.00	155,426
Buyer/Purchasing	SU4	16	3.00	218,164	Sr Adm Anl	SE1	06	1.00	81,193
Data Proc Sys Analyst I	SE1	07	2.00	140,420	Sr Adm Asst (WC)	SE1	06	2.00	190,754
Dir of Strategic Procurem	EXM	11	1.00	101,672	Sr Buyer	SU4	17	2.00	169,776
Div Director	SE1	11	1.00	137,802	Sr Data Proc Systems Anl I	SE1	09	1.00	123,025
					Sr. Procurement Analyst	SE1	08	2.00	154,595
<b>Total</b>								<b>30</b>	<b>2,704,692</b>
<b>Adjustments</b>									
Differential Payments									0
Other									538,970
Chargebacks									-76,812
Salary Savings									-100,000
<b>FY25 Total Request</b>									<b>3,066,850</b>

# Program 1. Purchasing Administration

Christopher Radcliffe, Manager, Organization 143100

## Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	960,097	994,832	1,103,854	1,514,851
Non Personnel	65,571	50,442	253,562	244,968
<b>Total</b>	<b>1,025,668</b>	<b>1,045,274</b>	<b>1,357,416</b>	<b>1,759,819</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		23%	26%	50%
% of employees who are women		41%	41%	40%

# Program 2. Goods Procurement

Gerard Bonaceto, *Managers*, Organization 143200

## Program Description

The Procurement Program procures goods and materials for use by all City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. All procurements are fully inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses are conducted to ensure taxpayers money is spent appropriately. Our Procurement Program follows a Green Purchasing process and purchases products that has a lesser or reduced negative effect or increased positive effect on human health and the environment, when compared with competing products that serve the same purpose.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	614,427	511,688	632,563	617,234
Non Personnel	135,209	19,886	13,472	5,023
<b>Total</b>	<b>749,636</b>	<b>531,574</b>	<b>646,035</b>	<b>622,257</b>

# Program 3. Central Services

**Christopher Radcliffe, Manager, Organization 143300**

**Program Description**

The Central Services Program provides central mailroom services, manages the central photocopy center, manages the disposal of departmental surplus goods and publishes the City Record.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	307,076	342,045	298,655	251,987
Non Personnel	155,381	551,147	35,997	32,654
<b>Total</b>	<b>462,457</b>	<b>893,192</b>	<b>334,652</b>	<b>284,641</b>



# Program 4. Technology & Training

Rachel Mara Goldstein, *Manager*, Organization 143400

## Program Description

The Technology & Training Program manages and improves the City's ability to procure well by providing operational tools and processes as well as training on how to use them. The program develops and maintains training for both staff and vendors. The team leads procure-to-pay data and reporting initiatives and works to ensure all tools and trainings are accessible, predictable and empowering.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	462,012	88,164
Non Personnel	0	0	200,000	102,675
<b>Total</b>	<b>0</b>	<b>0</b>	<b>662,012</b>	<b>190,839</b>

# Program 5. Strategic Procurement

Laura Melle, Manager, Organization 143500

**Program Description**

The Strategic Procurement program provides solicitation development expertise and support to city departments seeking to procure goods and services. For high profile or complex procurements, the program assists negotiations and throughout the life of the contract, facilitating meetings between departments and vendors to ensure active contract management. In addition, this program is responsible for conceiving, vetting, and drafting new procurement and supplier diversity process improvements to help the city achieve its' policy goals. This includes drafting new legislation, policies, and associated communications.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	536,602	594,616
Non Personnel	0	0	200,000	112,443
<b>Total</b>	<b>0</b>	<b>0</b>	<b>736,602</b>	<b>707,059</b>



# Treasury Department Operating Budget

Ashley Groffenberger, Chief Financial Officer & Collector-Treasurer, Appropriation 137000

## Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

## Selected Performance Goals

### General Management

- Increase Diversity in COB Workforce.

### Treasury Administration

- Increase Diversity in COB Workforce.

Operating Budget	Division Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Collecting Division	3,307,794	3,580,918	3,248,940	3,301,032
	Treasury Division	1,849,693	1,981,965	2,422,222	2,458,685
	<b>Total</b>	<b>5,157,487</b>	<b>5,562,883</b>	<b>5,671,162</b>	<b>5,759,717</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Community Preservation Act	27,789,747	36,845,147	38,483,632	35,342,132
	<b>Total</b>	<b>27,789,747</b>	<b>36,845,147</b>	<b>38,483,632</b>	<b>35,342,132</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,213,444	3,271,530	3,846,745	3,956,738
	Non Personnel	1,944,043	2,291,353	1,824,417	1,802,979
	<b>Total</b>	<b>5,157,487</b>	<b>5,562,883</b>	<b>5,671,162</b>	<b>5,759,717</b>

# Treasury Department Operating Budget

## Authorizing Statutes

- Bonding Requirements, M.G.L.A. c. 41, § 35.
- Deposit on Funds, M.G.L.A. c. 40, § 35; M.G.L.A. c. 41, § 46; M.G.L.A. c. 44, §§ 53-55; M.G.L.A. c. 94C, § 47.
- Custody and Safekeeping of Municipal Funds, M.G.L.A. c. 40, § 5B; M.G.L.A. c. 41, §§ 36, 44, 46; M.G.L.A. c. 44, §§ 53-55.
- Payment of Bills, Payrolls, Withholding, M.G.L.A. c. 41, §§ 35, 41-43, 52, 56, 65-67; M.G.L.A. c.71, § 37B; M.G.L.A. c.149, §§ 148, 178B; M.G.L.A. c. 62B, § 2; M.G.L.A. c. 62, § 10; M.G.L.A. c. 32, § 22; M.G.L.A. c. 32B, § 7; M.G.L.A. c.154, § 8; M.G.L.A. c.175, §§ 138A, 193R; M.G.L.A. c. 180, § 17; 26 U.S.C. §§ 3401-3403, 3405-3406.
- Reporting of Indebtedness, M.G.L.A. c. 41, § 59; M.G.L.A. c.44, §§ 22-28.
- Appropriated Expenditures, M.G.L.A. c. 44, §§ 31, 53, 62-63.
- Tax Title Responsibilities, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, M.G.L.A. c. 59, §§ 23, 38, 43, 53-55.
- Tax Abatements, M.G.L.A. c.58, § 8; M.G.L.A. c.59, §§ 5, 59, 63, 69.
- Collection of Local Taxes, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- General Authorizing Statutes, 1943 Mass. Acts ch. 434, § 7.
- Motor Vehicle Excise Tax, M.G.L.A. c. 60A.
- Gifts and Grants, M.G.L.A. c. 44, § 53A.
- Municipal Indebtedness, M.G.L.A. c. 44, §§ 11,20.
- Sale/Disposal of Realty/Public Land, M.G.L.A. c. 44, §§ 63-63A.
- Excise on Boats, Ships & Vessels in Lieu of Local Property Taxes, M.G.L.A. c. 60B.

## Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	3,171,824	3,219,890	3,802,245	3,912,238	109,993
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	38,717	50,135	44,500	44,500	0
51600 Unemployment Compensation	1,505	0	0	0	0
51700 Workers' Compensation	1,398	1,505	0	0	0
<b>Total Personnel Services</b>	<b>3,213,444</b>	<b>3,271,530</b>	<b>3,846,745</b>	<b>3,956,738</b>	<b>109,993</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	21,902	26,965	23,000	27,000	4,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	18,922	15,131	17,292	20,792	3,500
52800 Transportation of Persons	8,373	22,206	31,600	32,111	511
52900 Contracted Services	567,884	858,323	867,300	807,250	-60,050
<b>Total Contractual Services</b>	<b>617,081</b>	<b>922,625</b>	<b>939,192</b>	<b>887,153</b>	<b>-52,039</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	800,354	784,585	827,343	869,703	42,360
53700 Clothing Allowance	5,000	5,250	6,000	6,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>805,354</b>	<b>789,835</b>	<b>833,343</b>	<b>875,703</b>	<b>42,360</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	38	470	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,578	50,050	31,882	20,123	-11,759
<b>Total Current Chgs &amp; Oblig</b>	<b>8,616</b>	<b>50,520</b>	<b>31,882</b>	<b>20,123</b>	<b>-11,759</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	52,445	0	0	0
55900 Misc Equipment	11,734	50,928	20,000	20,000	0
<b>Total Equipment</b>	<b>11,734</b>	<b>103,373</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	501,258	425,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>501,258</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,157,487</b>	<b>5,562,883</b>	<b>5,671,162</b>	<b>5,759,717</b>	<b>88,555</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	SU4	17	1.00	79,462	Prin Accountant	SU4	16	4.00	307,115
Admin Asst	SU4	15	2.00	127,409	Prin Admin Asst	SE1	09	1.00	84,148
Admin Asst	SU4	16	1.00	65,461	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	77,770
Asset & Investment Manager	SE1	09	1.00	123,025	Prin Admin Asst (Trs/Col)	SE1	06	3.00	283,999
Collector-Treasurer	CDH	NG	1.00	190,522	Second Assistant Collector-Tre	SE1	11	1.00	141,247
Data Proc Sys Analyst I	SE1	07	1.00	87,217	Senior Advisor.	EXM	11	0.50	68,901
Dep Collector	SU4	13	5.00	268,659	Senior Analyst	EXM	09	1.00	107,056
Deputy Treasurer	EXM	NG	1.00	150,000	Senior Program Manager	SE1	08	1.00	109,664
Dir Operations	EXM	11	1.00	136,361	Sr Adm Asst	SE1	05	3.00	258,313
Director	CDH	NG	1.00	165,453	Sr Legal Asst	SU4	14	1.00	69,196
Exec Asst (Treasury)	SE1	06	1.00	78,714	Sr Personnel Off	SE1	06	1.00	95,377
First Asst Coll-Trs	SE1	13	1.00	152,560	Sr Programmer	SU4	15	1.00	77,731
Head Administrative Clerk	SU4	14	2.00	138,393	Sr. Principal Accountant	SU4	17	1.00	90,792
Head Clerk	SU4	12	2.00	102,834	Supervisor Accounting	SE1	08	7.00	745,873
Mgmt Analyst	SE1	06	1.00	95,377	Tax Title Supv	SU4	15	3.00	221,559
Pr Admin Asst	SE1	08	1.00	77,086	Teller	SU4	13	4.00	228,949
					Trust and Asset Manager	SE1	11	1.00	141,247
					<b>Total</b>			<b>58</b>	<b>5,147,470</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				30,575
					Chargebacks				-1,040,807
					Salary Savings				-225,000
					<b>FY25 Total Request</b>				<b>3,912,238</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	174,221	261,218	542,394	767,971	225,577
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	26,254	32,502	86,432	110,696	24,264
51500 Pension & Annuity	0	0	46,115	66,417	20,302
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	2,162	7,583	7,430	10,701	3,271
Total Personnel Services	202,637	301,303	687,371	960,785	273,414
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	3,000	5,250	2,250
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	95	0	0	0	0
52800 Transportation of Persons	0	299	10,346	6,914	-3,432
52900 Contracted Services	27,541,611	36,492,088	525,400	563,900	38,500
Total Contractual Services	27,541,706	36,492,387	538,746	576,064	37,318
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	237	1,000	1,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,404	27,620	4,000	4,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	25,404	27,857	5,500	5,500	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	37,214,515	33,773,783	-3,440,732
54900 Other Current Charges	20,000	21,372	33,000	21,500	-11,500
Total Current Chgs & Oblig	20,000	21,372	37,247,515	33,795,283	-3,452,232
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	2,000	2,000	0
55900 Misc Equipment	0	2,228	2,500	2,500	0
Total Equipment	0	2,228	4,500	4,500	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	27,789,747	36,845,147	38,483,632	35,342,132	-3,141,500



# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Manager	EXM	09	2.00	195,439	Special Assistant Admin	EXM	05	1.00	74,942
Pr Adm Asst	EXM	09	1.00	107,893	Special Projects Manager	EXM	08	1.00	77,086
Senior Director	EXM	12	1.00	142,620	Sr Admin Asst	EXM	06	1.00	89,090
					<b>Total</b>				<b>687,070</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				30,000
					Chargebacks				50,901
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>767,971</b>

# Treasury Division Operating Budget

**Vacant, First Assistant Collector-Treasurer, Appropriation 138**

## Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

## Selected Performance Goals

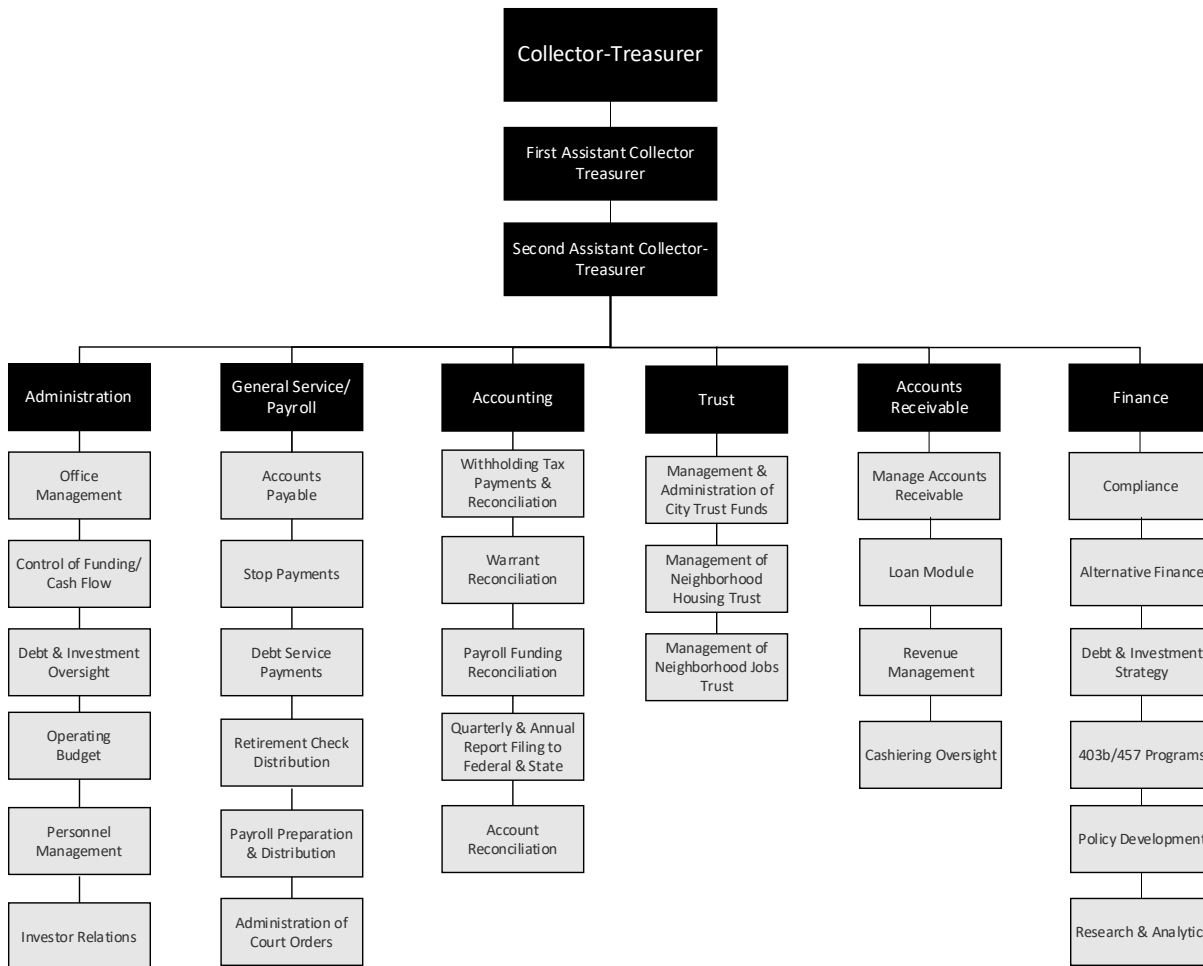
### Treasury Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Treasury Administration	786,936	827,141	973,910	895,207
	General Service/Payroll	617,060	669,057	714,349	702,187
	Treasury Finance	0	0	0	308,570
	Treasury Accounting	129,075	132,036	224,956	231,967
	Accounts Receivable	304,926	349,288	424,559	316,046
	Trust	11,696	4,443	84,448	4,708
	<b>Total</b>	<b>1,849,693</b>	<b>1,981,965</b>	<b>2,422,222</b>	<b>2,458,685</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,402,266	1,439,222	1,806,155	1,917,066
	Non Personnel	447,427	542,743	616,067	541,619
	<b>Total</b>	<b>1,849,693</b>	<b>1,981,965</b>	<b>2,422,222</b>	<b>2,458,685</b>

# Treasury Division Operating Budget



## Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

# Division History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,395,679	1,437,123	1,786,155	1,897,066	110,911
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	5,082	2,099	20,000	20,000	0
51600 Unemployment Compensation	1,505	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,402,266</b>	<b>1,439,222</b>	<b>1,806,155</b>	<b>1,917,066</b>	<b>110,911</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	17,804	23,398	18,000	22,000	4,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	15,792	9,766	15,792	15,792	0
52800 Transportation of Persons	1,963	9,462	16,400	13,151	-3,249
52900 Contracted Services	125,550	171,307	275,300	196,250	-79,050
<b>Total Contractual Services</b>	<b>161,109</b>	<b>213,933</b>	<b>325,492</b>	<b>247,193</b>	<b>-78,299</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	279,343	256,703	279,343	284,203	4,860
53700 Clothing Allowance	750	1,000	1,000	1,750	750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>280,093</b>	<b>257,703</b>	<b>280,343</b>	<b>285,953</b>	<b>5,610</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,225	18,662	10,232	8,473	-1,759
<b>Total Current Chgs &amp; Oblig</b>	<b>6,225</b>	<b>18,662</b>	<b>10,232</b>	<b>8,473</b>	<b>-1,759</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	52,445	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>52,445</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,849,693</b>	<b>1,981,965</b>	<b>2,422,222</b>	<b>2,458,685</b>	<b>36,463</b>

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	SU4	17	1.00	79,462	Prin Accountant	SU4	16	4.00	307,115
Admin Asst (Law)	SU4	16	1.00	65,461	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	77,770
Asset & Investment Manager	SE1	09	1.00	123,025	Senior Advisor.	EXM	11	0.50	68,901
Collector-Treasurer	CDH	NG	1.00	190,522	Senior Analyst	EXM	09	1.00	107,056
Deputy Treasurer	EXM	NG	1.00	150,000	Senior Program Manager	SE1	08	1.00	109,664
Dir Operations	EXM	11	1.00	136,361	Sr Adm Asst	SE1	05	2.00	170,791
Director	CDH	NG	1.00	165,453	Sr Personnel Off	SE1	06	1.00	95,377
Exec Asst (Treasury)	SE1	06	1.00	78,714	Sr. Principal Accountant	SU4	17	1.00	90,792
Mgmt Analyst	SE1	06	1.00	95,377	Supervisor Accounting	SE1	08	6.00	638,711
Pr Admin Asst	SE1	08	1.00	77,086	Trust and Asset Manager	SE1	11	1.00	141,247
<b>Total</b>								<b>28</b>	<b>2,968,885</b>
<b>Adjustments</b>									
Differential Payments									0
Other									93,989
Chargebacks									-1,040,807
Salary Savings									-125,000
<b>FY25 Total Request</b>									<b>1,897,067</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	174,221	261,218	542,394	767,971	225,577
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	26,254	32,502	86,432	110,696	24,264
51500 Pension & Annuity	0	0	46,115	66,417	20,302
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	2,162	7,583	7,430	10,701	3,271
Total Personnel Services	202,637	301,303	687,371	960,785	273,414
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	3,000	5,250	2,250
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	95	0	0	0	0
52800 Transportation of Persons	0	299	10,346	6,914	-3,432
52900 Contracted Services	27,541,611	36,492,088	525,400	563,900	38,500
Total Contractual Services	27,541,706	36,492,387	538,746	576,064	37,318
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	237	1,000	1,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,404	27,620	4,000	4,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	25,404	27,857	5,500	5,500	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	37,214,515	33,773,783	-3,440,732
54900 Other Current Charges	20,000	21,372	33,000	21,500	-11,500
Total Current Chgs & Oblig	20,000	21,372	37,247,515	33,795,283	-3,452,232
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	2,000	2,000	0
55900 Misc Equipment	0	2,228	2,500	2,500	0
Total Equipment	0	2,228	4,500	4,500	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	27,789,747	36,845,147	38,483,632	35,342,132	-3,141,500

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Manager	EXM	09	2.00	195,439	Special Assistant Admin	EXM	05	1.00	74,942
Pr Adm Asst	EXM	09	1.00	107,893	Special Projects Manager	EXM	08	1.00	77,086
Senior Director	EXM	12	1.00	142,620	Sr Admin Asst	EXM	06	1.00	89,090
					<b>Total</b>				<b>687,070</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				30,000
					Chargebacks				50,901
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>767,971</b>

# Program 1. Treasury Administration

**Tim McKenzie, Manager, Organization 138100**

**Program Description**

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	623,740	586,962	701,310	648,540
Non Personnel	163,196	240,179	272,600	246,667
<b>Total</b>	<b>786,936</b>	<b>827,141</b>	<b>973,910</b>	<b>895,207</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		59%	62%	50%
% of employees who are women		75%	71%	40%



# Program 2. General Service/Payroll

Chinele Velazquez, Manager, Organization 138200

## Program Description

The program is responsible for the processing and distribution of all payroll, payroll deductions, garnishment payments, accounts payable, issuance of refund payments for real estate tax overpayments and tax title payments. In addition, the program is responsible for the distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	355,008	375,372	450,512	436,675
Non Personnel	262,052	293,685	263,837	265,512
<b>Total</b>	<b>617,060</b>	<b>669,057</b>	<b>714,349</b>	<b>702,187</b>

# Program 3. Treasury Finance

**Jerica Bradley, Manager, Organization 138300**

**Program Description**

The Finance Program organizes, plans and directs the City’s financial activities including how it borrows its money, invests cash and expands its financial planning capacity. Key functions of the Program include alternative finance, financial planning, cashflow forecasting, maintaining debt and investment policies, and managing internal and external funding sources.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	307,166
Non Personnel	0	0	0	1,404
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,570</b>

# Program 4. Treasury Accounting

Hector Sosa, *Manager*, Organization 138400

## Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	124,223	125,481	217,796	224,579
Non Personnel	4,852	6,555	7,160	7,388
<b>Total</b>	<b>129,075</b>	<b>132,036</b>	<b>224,956</b>	<b>231,967</b>

# Program 5. Accounts Receivable

Rebecca Layden, *Manager*, Organization 138500

**Program Description**

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	287,599	346,964	404,199	298,706
Non Personnel	17,327	2,324	20,360	17,340
<b>Total</b>	<b>304,926</b>	<b>349,288</b>	<b>424,559</b>	<b>316,046</b>

# Program 6. Trust

Margaret Dyson, Manager, Organization 138600

## Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	11,696	4,443	32,338	1,400
Non Personnel	0	0	52,110	3,308
<b>Total</b>	<b>11,696</b>	<b>4,443</b>	<b>84,448</b>	<b>4,708</b>

# Collecting Division Operating Budget

**Celia M. Barton, First Assistant Collector-Treasurer, Appropriation 137**

**Division Mission**

The Collecting Division collects property taxes and all other monies due to the City while serving taxpayers in a professional, courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

**Selected Performance Goals**

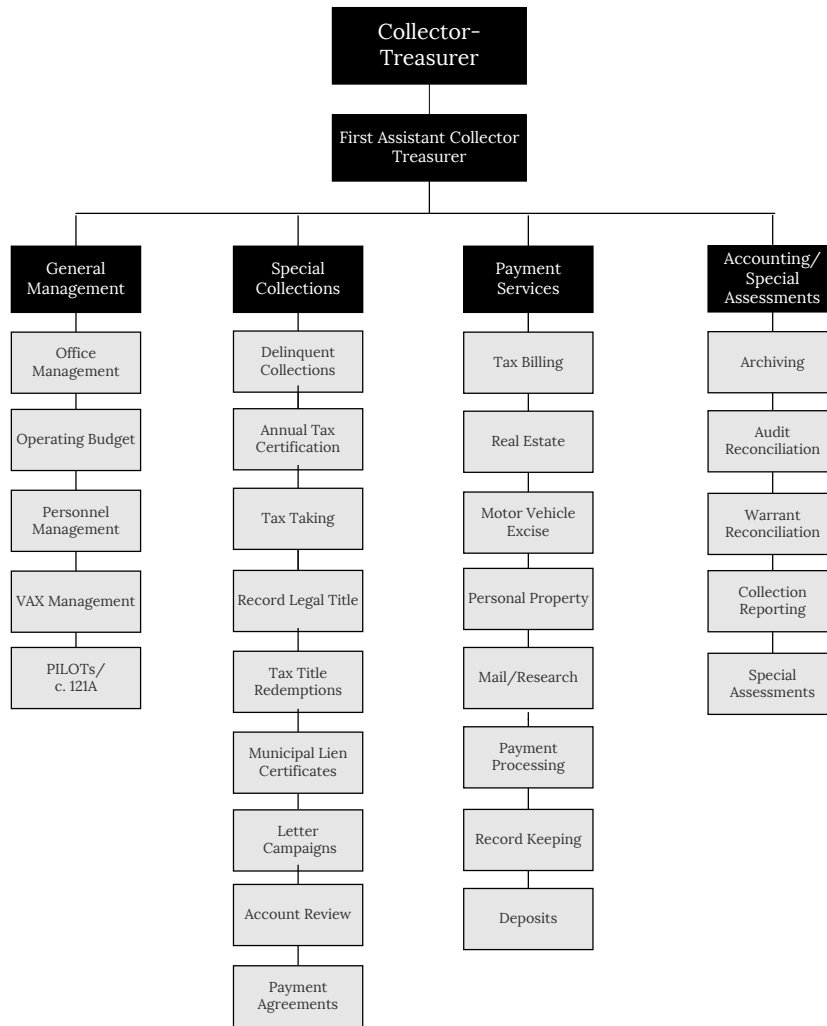
**General Management**

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	General Management	709,434	765,308	1,287,770	1,248,632
	Special Collections	452,024	454,527	545,282	591,211
	Payment Services	1,791,909	2,013,771	1,046,723	1,088,146
	Accounting/Quality Control	354,427	347,312	369,165	373,043
	<b>Total</b>	<b>3,307,794</b>	<b>3,580,918</b>	<b>3,248,940</b>	<b>3,301,032</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,811,178	1,832,308	2,040,590	2,039,672
	Non Personnel	1,496,616	1,748,610	1,208,350	1,261,360
	<b>Total</b>	<b>3,307,794</b>	<b>3,580,918</b>	<b>3,248,940</b>	<b>3,301,032</b>

# Collecting Division Operating Budget



## Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows.

# Division History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,776,145	1,782,767	2,016,090	2,015,172	-918
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	33,635	48,036	24,500	24,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	1,398	1,505	0	0	0
<b>Total Personnel Services</b>	<b>1,811,178</b>	<b>1,832,308</b>	<b>2,040,590</b>	<b>2,039,672</b>	<b>-918</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	4,098	3,567	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,130	5,365	1,500	5,000	3,500
52800 Transportation of Persons	6,410	12,744	15,200	18,960	3,760
52900 Contracted Services	442,334	687,016	592,000	611,000	19,000
<b>Total Contractual Services</b>	<b>455,972</b>	<b>708,692</b>	<b>613,700</b>	<b>639,960</b>	<b>26,260</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	521,011	527,882	548,000	585,500	37,500
53700 Clothing Allowance	4,250	4,250	5,000	4,250	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>525,261</b>	<b>532,132</b>	<b>553,000</b>	<b>589,750</b>	<b>36,750</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	38	470	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,353	31,388	21,650	11,650	-10,000
<b>Total Current Chgs &amp; Oblig</b>	<b>2,391</b>	<b>31,858</b>	<b>21,650</b>	<b>11,650</b>	<b>-10,000</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	11,734	50,928	20,000	20,000	0
<b>Total Equipment</b>	<b>11,734</b>	<b>50,928</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	501,258	425,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>501,258</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,307,794</b>	<b>3,580,918</b>	<b>3,248,940</b>	<b>3,301,032</b>	<b>52,092</b>



# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	2.00	127,409	Prin Admin Asst (Trs/Col)	SE1	06	3.00	283,999
Data Proc Sys Analyst I	SE1	07	1.00	87,217	Second Assistant Collector-Tre	SE1	11	1.00	141,247
Dep Collector	SU4	13	5.00	268,659	Sr Adm Asst	SE1	05	1.00	87,522
First Asst Coll-Trs	SE1	13	1.00	152,560	Sr Legal Asst	SU4	14	1.00	69,196
Head Administrative Clerk	SU4	14	2.00	138,393	Sr Programmer	SU4	15	1.00	77,731
Head Clerk	SU4	12	2.00	102,834	Supervisor Accounting	SE1	08	1.00	107,162
Prin Admin Asst	SE1	09	1.00	84,148	Tax Title Supv	SU4	15	3.00	221,559
					Teller	SU4	13	4.00	228,949
					<b>Total</b>			<b>29</b>	<b>2,178,585</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-63,414
					Chargebacks				0
					Salary Savings				-100,000
					<b>FY25 Total Request</b>				<b>2,015,171</b>

# Program 1. General Management

Celia M. Barton, *Manager*, Organization 137100

**Program Description**

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	617,780	629,017	644,520	595,374
Non Personnel	91,654	136,291	643,250	653,258
<b>Total</b>	<b>709,434</b>	<b>765,308</b>	<b>1,287,770</b>	<b>1,248,632</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		57%	57%	50%
% of employees who are women		57%	50%	40%

# Program 2. Special Collections

Michael Hutchinson, *Manager*, Organization 137200

## Program Description

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent balances and actions involving each account up through and including foreclosure or payment of the tax liability.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	448,290	449,294	538,482	577,639
Non Personnel	3,734	5,233	6,800	13,572
<b>Total</b>	<b>452,024</b>	<b>454,527</b>	<b>545,282</b>	<b>591,211</b>

# Program 3. Payment Services

**Massiel Deandrade, Manager, Organization 137300**

**Program Description**

The Payment Services Program processes all funds received by the City from taxpayers and City departments. It mails all current tax notices, resolves questions from taxpayers and financial institutions, provides duplicate tax bills, and processes all refunds and abatements.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	392,111	409,090	490,773	493,866
Non Personnel	1,399,798	1,604,681	555,950	594,280
<b>Total</b>	<b>1,791,909</b>	<b>2,013,771</b>	<b>1,046,723</b>	<b>1,088,146</b>

# Program 4. Accounting/Quality Control

Vacant, Manager, Organization 137400

## Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	352,997	344,907	366,815	372,793
Non Personnel	1,430	2,405	2,350	250
<b>Total</b>	<b>354,427</b>	<b>347,312</b>	<b>369,165</b>	<b>373,043</b>

# External Funds Projects

## Community Preservation Act

### **Project Mission**

The Massachusetts legislature passed the Community Preservation Act in 2000. The law gave individual cities and towns authority to mount a ballot campaign to add a surcharge on real estate taxes to fund affordable housing, parks and open space improvements, and historic restoration. Boston voters approved the ballot initiative in November 2016 to adopt the Community Preservation Act. By adopting the CPA, the City created a Community Preservation Fund and finances this fund in part by a 1% property tax-based surcharge on residential and business property tax bills. Beginning in FY18, funding will be available every year for affordable housing, parks and open space improvements, and historic restoration. Additionally, a statewide Community Preservation Trust Fund gives cities and towns that passed the act a “match.” Real estate transfer fees from across the state provide money for the Trust Fund.



# People Operations

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# People Operations

Alex Lawrence, Chief People Officer

### Cabinet Mission

The People Operations Cabinet works to build a City of Boston organization that is healthy, responsive, and human-centered. It works to ensure the City’s workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Health Insurance	205,206,596	212,933,685	222,353,329	234,083,420
Human Resources	6,183,236	6,698,482	8,479,067	8,750,821
Labor Relations	1,324,297	1,452,753	1,936,932	1,971,023
Medicare Payments	10,890,572	12,192,696	12,635,797	14,603,637
Office of People Operations	0	469,918	1,049,498	1,228,000
Registry Division	1,081,874	1,196,575	1,396,913	1,634,811
Unemployment Compensation	190,162	207,403	350,000	350,000
Workers' Compensation Fund	1,484,881	1,916,156	2,000,000	2,000,000
<b>Total</b>	<b>226,361,618</b>	<b>237,067,668</b>	<b>250,201,536</b>	<b>264,621,712</b>



# Health Insurance Operating Budget

**Appropriation 148000**

**Department Mission**

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Health Insurance	205,206,596	212,933,685	222,353,329	234,083,420
	<b>Total</b>	<b>205,206,596</b>	<b>212,933,685</b>	<b>222,353,329</b>	<b>234,083,420</b>



# Human Resources Operating Budget

**Brenda Hernandez, Director, Appropriation 142000**

### Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

### Selected Performance Goals

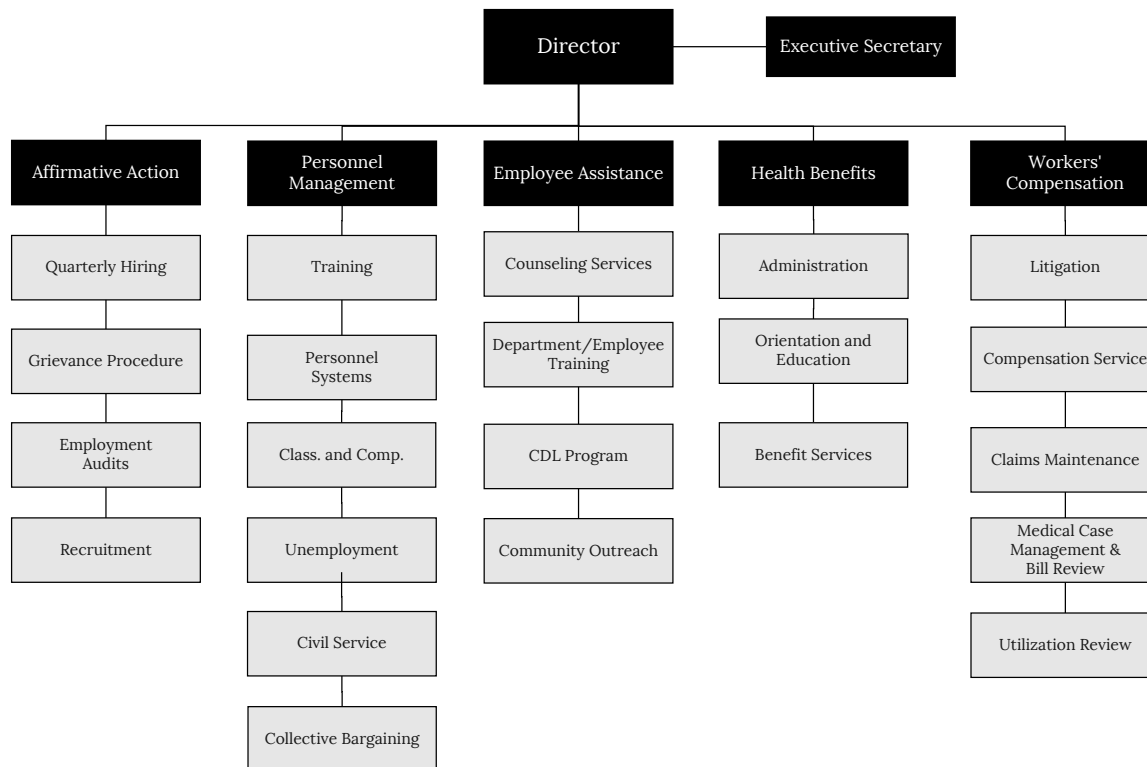
**Personnel**

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Personnel	3,717,186	4,127,324	5,816,711	5,957,329
	Affirmative Action	51,250	80,353	236,736	329,172
	Health Benefits & Insurance	1,004,705	1,051,637	1,111,458	1,216,837
	Employee Assistance	602,109	692,571	369,556	366,579
	Workers Comp	807,986	746,597	944,606	880,904
	<b>Total</b>	<b>6,183,236</b>	<b>6,698,482</b>	<b>8,479,067</b>	<b>8,750,821</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	4,730,409	5,439,561	6,014,741	6,978,224
	Non Personnel	1,452,827	1,258,921	2,464,326	1,772,597
	<b>Total</b>	<b>6,183,236</b>	<b>6,698,482</b>	<b>8,479,067</b>	<b>8,750,821</b>

# Human Resources Operating Budget



## Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Generally, M.G.L.A. c. 152.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

## Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	4,655,351	5,280,298	5,855,348	6,748,749	893,401
51100 Emergency Employees	65,661	156,831	154,393	224,475	70,082
51200 Overtime	9,397	2,432	5,000	5,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>4,730,409</b>	<b>5,439,561</b>	<b>6,014,741</b>	<b>6,978,224</b>	<b>963,483</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	50,794	26,792	19,018	26,818	7,800
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,072	316	3,100	2,700	-400
52800 Transportation of Persons	8,791	22,889	963,116	90,000	-873,116
52900 Contracted Services	375,072	295,630	238,044	661,700	423,656
<b>Total Contractual Services</b>	<b>439,729</b>	<b>345,627</b>	<b>1,223,278</b>	<b>781,218</b>	<b>-442,060</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	1,929	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	47,243	42,773	51,830	51,830	0
53700 Clothing Allowance	4,500	5,250	5,250	5,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>51,743</b>	<b>49,952</b>	<b>57,580</b>	<b>57,580</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	867,068	851,545	1,183,468	933,799	-249,669
<b>Total Current Chgs &amp; Oblig</b>	<b>867,068</b>	<b>851,545</b>	<b>1,183,468</b>	<b>933,799</b>	<b>-249,669</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	53,958	0	0	0	0
55900 Misc Equipment	40,329	11,797	0	0	0
<b>Total Equipment</b>	<b>94,287</b>	<b>11,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,183,236</b>	<b>6,698,482</b>	<b>8,479,067</b>	<b>8,750,821</b>	<b>271,754</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Assistant	SU4	17	1.00	80,781	Manager, Training & Dev	EXM	10	1.00	108,189	
Assistant Compliance Manager	SE1	06	1.00	93,632	Mgr Classification & Compensation	EXM	09	1.00	120,024	
Assoc Dir (EAP)	EXM	09	1.00	120,024	Office Manager II	EXM	08	1.00	100,916	
Asst Payroll & Vendor Clerk	SE1	05	1.00	64,471	P Admin Asst	SE1	10	1.00	112,512	
Benefits HRIS Manager	EXM	08	1.00	111,749	Personnel Asst (Ads/Psd)	SU4	17	4.00	321,980	
Billing Specialist (HBI)	SU4	17	1.00	88,736	Prin Admin Assistant	EXM	10	1.00	125,228	
Business Analyst-H.R.	SE1	08	1.00	97,513	Prin Admin Assistant	SE1	08	1.00	114,543	
Communications Coord-OHR	EXM	06	1.00	93,050	Prin Admin Asst	SE1	09	2.00	186,310	
Deputy Dir, People & Cult	EXM	14	1.00	145,356	Principal Clerk	SU4	10	1.00	50,112	
Deputy Director	EXM	10	1.00	92,885	Retire Benefits Manager (HBI)	EXM	09	1.00	120,024	
Dir (Class & Comp)	EXM	11	1.00	137,802	Retiree Benefits Rep	SU4	17	2.00	167,781	
Dir of Employee Asst (EAP)	EXM	12	1.00	143,012	Senior Analyst	EXM	08	1.00	100,916	
Dir of Health Benefits	EXM	12	1.00	142,026	Senior Admin Asst	SE1	07	2.00	209,603	
Dir, Shared Services	EXM	13	1.00	148,838	Senior Investigator	EXM	13	2.00	248,172	
Division Director	EXM	11	4.00	515,077	Special Assistant	EXM	08	3.00	257,959	
Employee Assistance Clinician	EXM	08	4.00	396,663	Sr Adm Asst (OHR)	SE1	09	1.00	123,025	
H.R. System Administrator	SE1	10	1.00	133,082	Sr Adm Asst (WC)	SE1	06	2.00	161,794	
Head Clerk	SU4	12	1.00	44,350	Sr Human Resources Generalist	EXM	09	1.00	120,024	
Health Benefits Insurance Rep	SU4	16	3.00	199,397	Supervisor of Personnel	CDH	NG	1.00	165,453	
HRIS Associate Manager	EXM	08	1.00	104,209	Talent Acquisition Coord	SU4	17	1.00	87,617	
Human Resources HRIS Manager	EXM	10	1.00	111,803	Talent Acquisition Manager	EXM	09	1.00	117,402	
Human Resources Representative	SU4	15	4.00	302,632	Talent Acquisition Specialist	SE1	07	2.00	199,617	
Junior Analyst	SE1	06	1.00	63,691	Unemployment Claims Agent	EXM	10	1.00	129,836	
					Worker's Compensation Case Mgr	SU4	18	3.00	302,812	
					<b>Total</b>				<b>71</b>	<b>7,182,628</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					225,629
					Chargebacks					-584,508
					Salary Savings					-75,000
					<b>FY25 Total Request</b>					<b>6,748,749</b>

# Program 1. Personnel

Brenda Hernandez, Director, Organization 142100

## Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,570,913	3,138,963	3,678,908	4,674,447
Non Personnel	1,146,273	988,361	2,137,803	1,282,882
<b>Total</b>	<b>3,717,186</b>	<b>4,127,324</b>	<b>5,816,711</b>	<b>5,957,329</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		56%	57%	50%
% of employees who are women		75%	73%	40%

# Program 2. Affirmative Action

Brenda Hernandez, Director, Organization 142200

## Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	30,353	182,236	248,172
Non Personnel	51,250	50,000	54,500	81,000
<b>Total</b>	<b>51,250</b>	<b>80,353</b>	<b>236,736</b>	<b>329,172</b>

# Program 3. Health Benefits & Insurance

Emma Bletzer, *Manager*, Organization 142300

**Program Description**

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	898,109	973,975	1,015,364	1,149,942
Non Personnel	106,596	77,662	96,094	66,895
<b>Total</b>	<b>1,004,705</b>	<b>1,051,637</b>	<b>1,111,458</b>	<b>1,216,837</b>

# Program 4. Employee Assistance

Wendolyn M. Costello-Cook, *Manager*, Organization 142400

## Program Description

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	600,934	689,965	368,156	357,079
Non Personnel	1,175	2,606	1,400	9,500
<b>Total</b>	<b>602,109</b>	<b>692,571</b>	<b>369,556</b>	<b>366,579</b>

# Program 5. Workers Compensation

Kerry Gillian Nero, *Manager*, Organization 142500

**Program Description**

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	660,453	606,305	770,077	548,584
Non Personnel	147,533	140,292	174,529	332,320
<b>Total</b>	<b>807,986</b>	<b>746,597</b>	<b>944,606</b>	<b>880,904</b>



# Labor Relations Operating Budget

Renee Bushey, Director, Appropriation 147000

## Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

## Selected Performance Goals

### Labor Relations

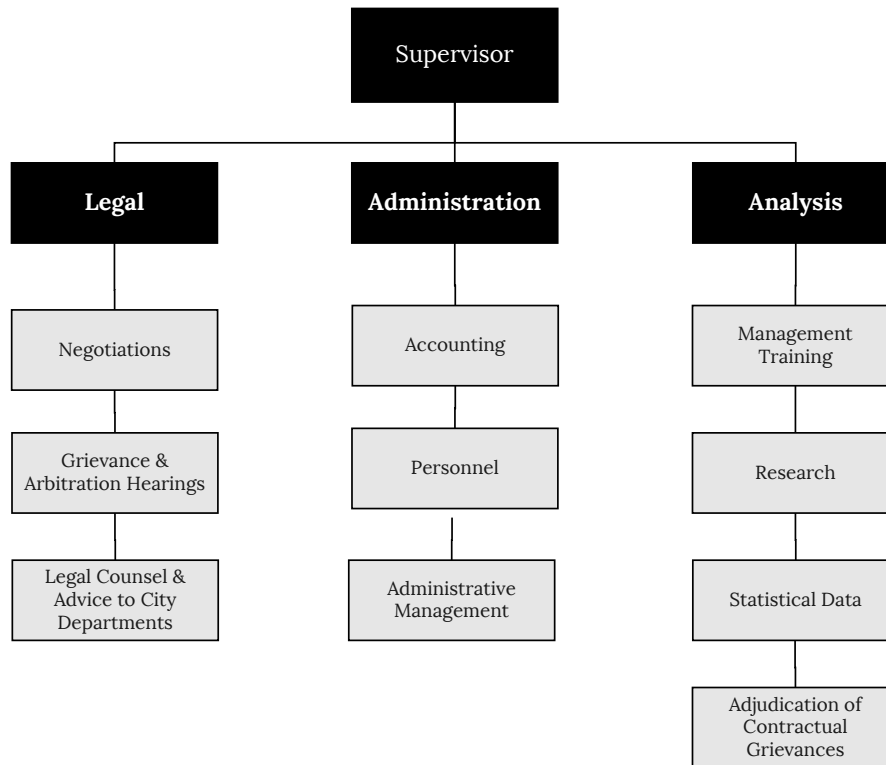
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Labor Relations	1,324,297	1,452,753	1,936,932	1,971,023
	<b>Total</b>	<b>1,324,297</b>	<b>1,452,753</b>	<b>1,936,932</b>	<b>1,971,023</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	743,377	1,023,996	1,322,189	1,356,280
	Non Personnel	580,920	428,757	614,743	614,743
	<b>Total</b>	<b>1,324,297</b>	<b>1,452,753</b>	<b>1,936,932</b>	<b>1,971,023</b>



# Labor Relations Operating Budget



## Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

## Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	743,277	1,023,996	1,282,189	1,316,280	34,091
51100 Emergency Employees	100	0	40,000	40,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>743,377</b>	<b>1,023,996</b>	<b>1,322,189</b>	<b>1,356,280</b>	<b>34,091</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	2,531	2,795	2,919	2,919	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,999	800	800	0
52800 Transportation of Persons	273	1,414	2,106	2,808	702
52900 Contracted Services	539,328	380,913	551,095	530,095	-21,000
<b>Total Contractual Services</b>	<b>542,132</b>	<b>387,121</b>	<b>556,920</b>	<b>536,622</b>	<b>-20,298</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	940	2,454	2,700	3,000	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>940</b>	<b>2,454</b>	<b>2,700</b>	<b>3,000</b>	<b>300</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	32,283	37,680	55,123	74,121	18,998
<b>Total Current Chgs &amp; Oblig</b>	<b>32,283</b>	<b>37,680</b>	<b>55,123</b>	<b>74,121</b>	<b>18,998</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,060	412	0	0	0
55900 Misc Equipment	2,505	1,090	0	1,000	1,000
<b>Total Equipment</b>	<b>5,565</b>	<b>1,502</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,324,297</b>	<b>1,452,753</b>	<b>1,936,932</b>	<b>1,971,023</b>	<b>34,091</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Asst Corp Counsel I (Law)	EXM	09	1.00	92,885	Labor Relations Analyst	EXM	04	1.00	53,773	
Asst Corp Counsel III (LAW)	EXM	13	4.00	504,916	Legal Secretary.	MYO	05	1.00	66,820	
Asst Corp Counsel IV (LAW)	EXM	14	1.00	134,832	Office Manager II	EXM	08	1.00	107,162	
Dep Dir	EXM	NG	1.00	134,959	Supervisor of Labor Relations	CDH	NG	1.00	165,453	
					<b>Total</b>				<b>11</b>	<b>1,260,800</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					55,481
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>1,316,281</b>

# Program 1. Labor Relations

Renee Bushey, *Manager*, Organization 147100

## Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	743,377	1,023,996	1,322,189	1,356,280
Non Personnel	580,920	428,757	614,743	614,743
<b>Total</b>	<b>1,324,297</b>	<b>1,452,753</b>	<b>1,936,932</b>	<b>1,971,023</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		25%	33%	50%
% of employees who are women		42%	50%	40%



# Medicare Payments Operating Budget

**Appropriation 139000**

**Department Mission**

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Medicare Payments	10,890,572	12,192,696	12,635,797	14,603,637
	<b>Total</b>	<b>10,890,572</b>	<b>12,192,696</b>	<b>12,635,797</b>	<b>14,603,637</b>



# Office of People Operations Operating Budget

Alex Lawrence, Chief of People Operations, Appropriation 146000

### Department Mission

This cabinet, which consists of approximately 150 employees, supports the work of the 17,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston.

### Selected Performance Goals

#### People Administration

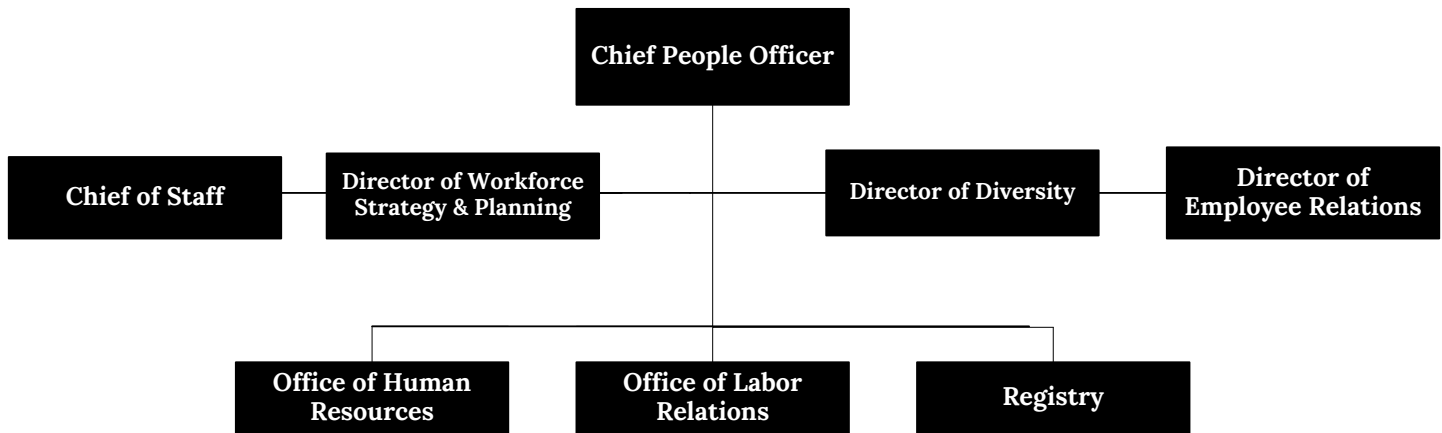
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	People Administration	0	469,918	1,049,498	1,228,000
	<b>Total</b>	<b>0</b>	<b>469,918</b>	<b>1,049,498</b>	<b>1,228,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	371,071	892,417	1,070,919
	Non Personnel	0	98,847	157,081	157,081
	<b>Total</b>	<b>0</b>	<b>469,918</b>	<b>1,049,498</b>	<b>1,228,000</b>



# Office of People Operations Operating Budget



## Description of Services

This Cabinet consists of the Office of Human Resources, the Office of Labor Relations, and the Registry.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	371,071	892,417	1,070,919	178,502
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	371,071	892,417	1,070,919	178,502
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,668	3,081	8,081	5,000
52900 Contracted Services	0	86,562	140,000	129,000	-11,000
Total Contractual Services	0	88,230	146,081	140,081	-6,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	1,000	6,000	5,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	1,000	1,000
Total Current Chgs & Oblig	0	0	0	1,000	1,000
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	8,807	10,000	10,000	0
55900 Misc Equipment	0	1,810	0	0	0
Total Equipment	0	10,617	10,000	10,000	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	469,918	1,049,498	1,228,000	178,502

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Chief	CDH	NG	1.00	190,522	Division Director	EXM	11	2.00	210,239
Deputy Chief	EXM	NG	1.00	150,412	Manager	EXM	09	1.00	63,285
Director of Diversity	EXM	11	1.00	124,345	Policy Advisor	EXM	NG	1.00	153,420
					Special Advisor	EXM	NG	1.00	150,412
					<b>Total</b>			<b>8</b>	<b>1,042,635</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				28,282
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,070,917</b>

# Program 1. People Administration

Alex Lawrence, Manager, Organization 146100

## Program Description

The Office of People Operations works to ensure the City's workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	371,071	892,417	1,070,919
Non Personnel	0	98,847	157,081	157,081
<b>Total</b>	<b>0</b>	<b>469,918</b>	<b>1,049,498</b>	<b>1,228,000</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of City Workforce - female (excludes BPS)		32%	33%	40%
% of City Workforce - people of color (excludes BPS)		41%	42%	50%
% of employees who are people of color		20%	14%	50%
% of employees who are women		80%	86%	40%



# Registry Division Operating Budget

**Paul Chong, Registrar, Appropriation 163000**

## Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

## Selected Performance Goals

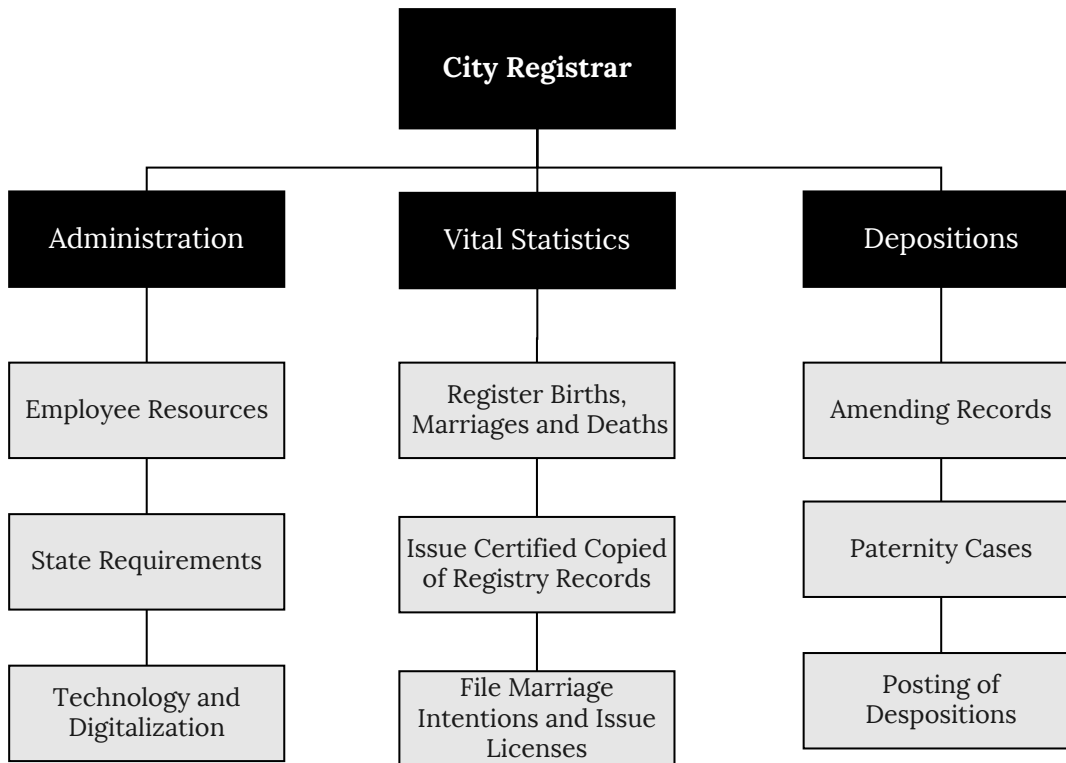
### Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administration	381,863	510,406	629,435	822,178
	Vital Statistics	551,016	533,052	609,483	501,663
	Depositions	148,995	153,117	157,995	310,970
	<b>Total</b>	<b>1,081,874</b>	<b>1,196,575</b>	<b>1,396,913</b>	<b>1,634,811</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,008,015	1,105,477	1,288,969	1,515,479
	Non-Personnel	73,859	91,098	107,944	119,332
	<b>Total</b>	<b>1,081,874</b>	<b>1,196,575</b>	<b>1,396,913</b>	<b>1,634,811</b>

# Registry Division Operating Budget



## Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

## Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,008,015	1,105,477	1,288,969	1,515,479	226,510
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,008,015</b>	<b>1,105,477</b>	<b>1,288,969</b>	<b>1,515,479</b>	<b>226,510</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	2,339	2,301	2,790	2,790	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	650	150	2,000	2,000	0
52800 Transportation of Persons	2,111	5,473	5,772	7,161	1,389
52900 Contracted Services	16,645	29,627	40,800	50,799	9,999
<b>Total Contractual Services</b>	<b>21,745</b>	<b>37,551</b>	<b>51,362</b>	<b>62,750</b>	<b>11,388</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,552	37,779	52,000	52,000	0
53700 Clothing Allowance	3,500	3,250	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>44,052</b>	<b>41,029</b>	<b>55,750</b>	<b>55,750</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	924	2,410	832	832	0
<b>Total Current Chgs &amp; Oblig</b>	<b>924</b>	<b>2,410</b>	<b>832</b>	<b>832</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	211	1,186	0	0	0
55900 Misc Equipment	6,927	8,922	0	0	0
<b>Total Equipment</b>	<b>7,138</b>	<b>10,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,081,874</b>	<b>1,196,575</b>	<b>1,396,913</b>	<b>1,634,811</b>	<b>237,898</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	76,212	Deposition Clerk	SU4	16	1.00	62,766
Assistant City Registrar	SE1	07	1.00	77,298	Deposition Lead	SU4	17	1.00	67,821
Business Operations Mgr	SU4	16	3.00	204,759	First Assistant	SE1	09	1.00	114,779
City Registrar	CDH	NG	1.00	130,357	Head Administrative Clerk	SU4	14	11.00	619,314
					Sr. Assistant Administration	SE1	08	1.00	101,672
					<b>Total</b>			<b>21</b>	<b>1,454,978</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				60,500
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,515,478</b>

# Program 1. Administration

Jessica Fumarola, *Manager*, Organization 163100

## Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	356,616	479,307	572,612	761,578
Non-Personnel	25,247	31,099	56,823	60,600
<b>Total</b>	<b>381,863</b>	<b>510,406</b>	<b>629,435</b>	<b>822,178</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		57%	60%	50%
% of employees who are women		91%	76%	40%

# Program 2. Vital Statistics

Jessica Joyce, Manager, Organization 163200

## Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	503,509	473,875	559,716	448,882
Non-Personnel	47,507	59,177	49,767	52,781
<b>Total</b>	<b>551,016</b>	<b>533,052</b>	<b>609,483</b>	<b>501,663</b>

# Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

### Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	147,890	152,295	156,641	305,019
Non-Personnel	1,105	822	1,354	5,951
<b>Total</b>	<b>148,995</b>	<b>153,117</b>	<b>157,995</b>	<b>310,970</b>



# Unemployment Compensation Operating Budget

## Appropriation 199000

### Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Unemployment Compensation	190,162	207,403	350,000	350,000
	<b>Total</b>	<b>190,162</b>	<b>207,403</b>	<b>350,000</b>	<b>350,000</b>



# Workers' Compensation Fund Operating Budget

## Appropriation 341000

### Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Workers' Compensation Fund	1,484,881	1,916,156	2,000,000	2,000,000
	<b>Total</b>	<b>1,484,881</b>	<b>1,916,156</b>	<b>2,000,000</b>	<b>2,000,000</b>





# Human Services

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# Human Services

Jose Masso, Chief of Human Services

## Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Age Strong	4,223,184	6,519,548	7,990,563	8,070,604
Boston Centers for Youth & Families	26,063,365	26,575,452	30,187,110	30,564,547
Boston VETS	2,556,199	2,463,383	4,799,866	4,835,689
Library Department	40,924,255	43,961,569	48,379,139	49,096,305
Office of Human Services	3,876,413	5,534,639	13,352,312	10,130,357
<b>Total</b>	<b>77,643,414</b>	<b>85,054,589</b>	<b>104,708,988</b>	<b>102,697,499</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Boston Centers for Youth & Families	27,386,891	19,818,651	25,800,000	29,300,000
Library Department	9,437,008	7,422,906	11,522,448	25,878,200
<b>Total</b>	<b>36,823,899</b>	<b>27,241,557</b>	<b>37,322,448</b>	<b>55,178,200</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Age Strong	12,295,152	8,052,512	10,193,513	11,251,209
Boston Centers for Youth & Families	563,145	594,909	1,038,515	1,076,211
Library Department	14,650,369	16,038,084	10,816,296	12,130,776
Office of Human Services	119,116	216,582	1,068,444	1,452,681
<b>Total</b>	<b>27,627,782</b>	<b>24,902,090</b>	<b>23,116,767</b>	<b>25,910,875</b>



# Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

## Department Mission

Guided by the vision of embedding equity and justice in all that we aspire to do, Age Strong's mission is to enrich the lives of individuals 55+ through meaningful programs, resources, and connections so that together we can live and age strong in Boston.

## Selected Performance Goals

### Age Strong Administration

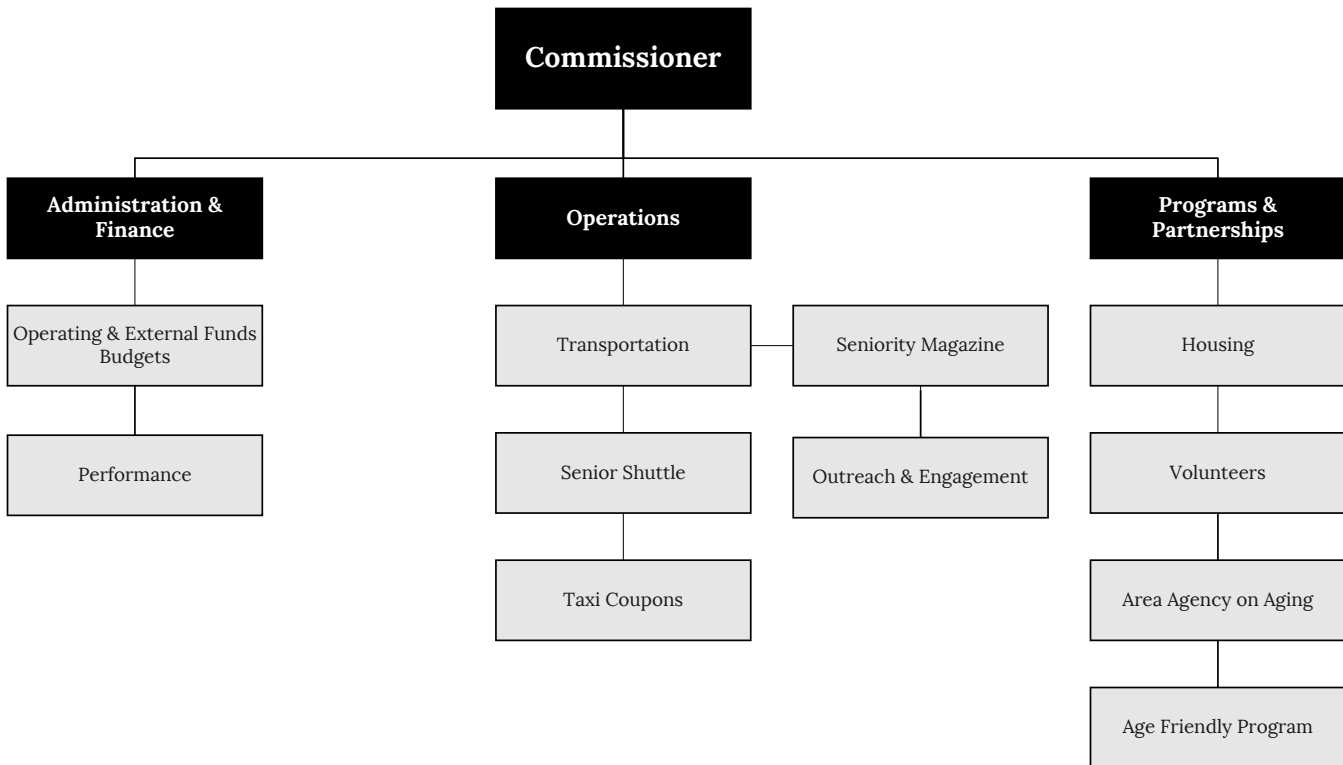
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Age Strong Administration	1,127,999	1,995,174	2,224,491	1,893,112
	Age Strong Operations	1,142,382	1,685,380	1,851,293	2,985,311
	Age Strong Transportation Programs & Partnerships	1,439,198	1,508,473	1,784,981	1,672,822
		513,605	1,330,521	2,129,798	1,519,359
	<b>Total</b>	<b>4,223,184</b>	<b>6,519,548</b>	<b>7,990,563</b>	<b>8,070,604</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	AAA Cares	1,006,683	636,637	0	0
	Age Strong Universal Fund	0	0	150,000	150,000
	Area Agency On Aging (AAA)	4,811,533	4,473,234	4,440,603	4,424,938
	Creative Aging	0	0	0	200,000
	East Boston Senior Center	510	149,179	224,192	207,447
	Elderly Universal Fund	49,199	79,487	0	0
	EOEA Formula Grant	1,075,469	41,570	1,495,182	1,621,207
	Family First Coronavirus Response Act (FFCRA)	0	28,116	0	0
	MCOA Respite	2,777	0	0	0
	Non-Home & Comm Based Serv	0	194,626	0	0
	Nutrition Services Incentive Program	1,461,440	819,095	987,452	1,525,381
	Retired Senior Volunteers Program	133,395	129,105	137,753	118,136
	Senior Companion Program	179,752	283,439	459,213	353,467
	State Elder Lunch Program	3,574,394	1,218,024	2,299,118	2,650,633
	<b>Total</b>	<b>12,295,152</b>	<b>8,052,512</b>	<b>10,193,513</b>	<b>11,251,209</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,719,924	4,188,363	4,965,037	5,077,212
	Non Personnel	1,503,260	2,331,185	3,025,526	2,993,392
	<b>Total</b>	<b>4,223,184</b>	<b>6,519,548</b>	<b>7,990,563</b>	<b>8,070,604</b>

# Age Strong Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

## Description of Services

Age Strong provides free and discounted transportation services, connection to benefits, resources, mental health supports, access to opportunities to stay active and engaged in the community through ongoing events and programming, senior center spaces, and volunteer programs. We also fund and monitor a network of partners to implement the goals of the Older Americans Act for the Boston area including caregiver support, meals on wheels and community cafes, expanded social connection, and legal services for older adults. We work across City departments and with our community to create an Age and Dementia-Friendly Boston where our policies, programs, systems, and structures support living well and aging strong.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,705,900	4,170,331	4,913,537	5,055,712	142,175
51100 Emergency Employees	0	0	25,000	0	-25,000
51200 Overtime	14,024	18,032	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	0	0	10,000	5,000	-5,000
<b>Total Personnel Services</b>	<b>2,719,924</b>	<b>4,188,363</b>	<b>4,965,037</b>	<b>5,077,212</b>	<b>112,175</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	46,235	70,889	41,476	41,500	24
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	62,821	71,226	61,000	63,500	2,500
52800 Transportation of Persons	22,366	42,761	149,779	203,962	54,183
52900 Contracted Services	1,001,419	1,773,315	2,320,675	2,212,765	-107,910
<b>Total Contractual Services</b>	<b>1,132,841</b>	<b>1,958,191</b>	<b>2,572,930</b>	<b>2,521,727</b>	<b>-51,203</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	71,105	76,705	80,640	72,240	-8,400
53200 Food Supplies	54,667	132,041	216,375	260,984	44,609
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,849	11,970	7,800	7,800	0
53700 Clothing Allowance	7,630	10,735	13,300	11,750	-1,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,116	28,473	14,075	14,075	0
<b>Total Supplies &amp; Materials</b>	<b>195,367</b>	<b>259,924</b>	<b>332,190</b>	<b>366,849</b>	<b>34,659</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	2,295	5,000	5,000	0
54400 Legal Liabilities	6,680	0	11,600	7,200	-4,400
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	47,745	75,943	68,974	75,200	6,226
<b>Total Current Chgs &amp; Oblig</b>	<b>54,425</b>	<b>78,238</b>	<b>85,574</b>	<b>87,400</b>	<b>1,826</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	103,211	0	0	0	0
55400 Lease/Purchase	17,416	34,832	34,832	17,416	-17,416
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>120,627</b>	<b>34,832</b>	<b>34,832</b>	<b>17,416</b>	<b>-17,416</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,223,184</b>	<b>6,519,548</b>	<b>7,990,563</b>	<b>8,070,604</b>	<b>80,041</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst	SU4	15	0.20	14,056	Driver	AFT	11	21.00	1,101,019
Admin Asst	SU4	16	1.00	82,977	Housing Specialist	SU4	14	1.00	49,783
Administrative Assistant	SU6	13	1.00	60,217	Housing Coordinator	SE1	05	1.00	79,224
Advocacy Representative	SU6	14	8.04	503,356	Manager	EXM	09	2.00	205,067
Assistant Director	EXM	04	1.00	69,927	Manager	SU6	15	1.00	77,669
Assistant Director	EXM	07	1.00	86,508	Marketing Coordinator	SU6	17	1.00	65,244
Behavioral Health Manager	EXM	06	2.00	184,986	Outreach & Engagement Spc	SU6	15	1.00	67,821
Commissioner Elderly Affairs	CDH	NG	1.00	140,385	Outreach & Engagement Spec	SU6	15	3.00	189,519
Coordinator	SE1	05	2.62	165,026	Project Coordinator	EXM	05	1.00	57,456
Coordinator.	SU4	16	2.00	139,361	Receptionist	SU6	10	2.00	98,093
Deputy Commissioner	EXM	11	1.00	131,516	Scheduler	AFT	12	3.00	166,566
Dir Human Resources	EXM	08	1.00	108,830	Senior Director	EXM	10	2.30	261,073
Director	EXM	08	1.00	96,781	Special Projects Manager	EXM	08	1.00	94,656
Director	EXM	09	5.60	601,867	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	95,377
Dispatcher	AFT	12	1.00	58,160	Tech Coordinator (Red Circled)	SU6	16	1.00	83,112
<b>Total</b>								<b>72</b>	<b>5,135,632</b>
<b>Adjustments</b>									
Differential Payments									0
Other									237,083
Chargebacks									0
Salary Savings									-317,000
<b>FY25 Total Request</b>									<b>5,055,715</b>

# External Funds History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,124,246	777,744	1,704,591	1,775,415	70,824
51100 Emergency Employees	118,237	166,039	174,425	0	-174,425
51200 Overtime	13,900	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	278,303	129,514	255,284	303,268	47,984
51500 Pension & Annuity	100,706	67,257	143,467	181,960	38,493
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	27,669	27,669
51900 Medicare	13,632	9,156	23,114	29,316	6,202
<b>Total Personnel Services</b>	<b>1,649,024</b>	<b>1,149,710</b>	<b>2,300,881</b>	<b>2,317,628</b>	<b>16,747</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	21,000	0	17,176	21,000	3,824
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	4,347	1,254	13,500	29,389	15,889
52900 Contracted Services	10,493,028	6,816,558	7,712,521	8,653,153	940,632
<b>Total Contractual Services</b>	<b>10,518,375</b>	<b>6,817,807</b>	<b>7,743,197</b>	<b>8,703,542</b>	<b>960,345</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	700	11,935	13,000	18,033	5,033
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,165	4,359	5,000	32,415	27,415
53700 Clothing Allowance	3,634	2,015	1,000	0	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	22,176	29,146	68,500	109,038	40,538
<b>Total Supplies &amp; Materials</b>	<b>52,675</b>	<b>47,455</b>	<b>87,500</b>	<b>159,486</b>	<b>71,986</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	45,946	37,540	61,935	69,553	7,618
<b>Total Current Chgs &amp; Oblig</b>	<b>45,946</b>	<b>37,540</b>	<b>61,935</b>	<b>69,553</b>	<b>7,618</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	29,132	0	0	1,000	1,000
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>29,132</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>12,295,152</b>	<b>8,052,512</b>	<b>10,193,513</b>	<b>11,251,209</b>	<b>1,057,696</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	0.80	53,389	Director	EXM	08	1.00	95,718
Advocacy Representative	SU6	14	2.96	141,420	Director	EXM	09	2.40	193,832
Assistant Director	EXM	04	1.00	69,643	Housing Specialist	SU4	14	2.00	127,166
Assistant Director	EXM	07	1.00	88,990	Housing Coordinator	SE1	05	1.00	81,857
Coordinator	SE1	05	1.39	99,896	Manager	SU6	16	1.00	49,521
Coordinator	SU4	15	3.00	178,388	NutritionAdvocacy&PlanningDir	SU6	15	1.00	75,661
Coordinator	SU4	16	5.00	289,004	Outreach & Engagement Spec	SU6	15	2.00	122,796
					Senior Director	EXM	10	0.70	48,133
					<b>Total</b>			<b>26</b>	<b>1,715,414</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				60,000
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,775,414</b>

# Program 1. Age Strong Administration

**Myles Gerraty, Manager, Organization 387100**

**Program Description**

Age Strong’s Administration and Finance team supports human resources, office management, reception, and fiscal operations, as well as our cross-unit communication and marketing efforts. It supports Age Strong’s diverse team of over 100 employees and ensures our finances align with our vision of serving a diverse team and the communities we support. Through various communication channels and enhanced outreach and marketing efforts, we aim to disseminate valuable information to older adults and our partners. This program also manages data, procurement, staff training, program evaluation, and analysis.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	804,228	1,373,408	1,263,636	1,442,732
Non Personnel	323,771	621,766	960,855	450,380
<b>Total</b>	<b>1,127,999</b>	<b>1,995,174</b>	<b>2,224,491</b>	<b>1,893,112</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		58%	56%	50%
% of employees who are women		66%	70%	40%

# Program 2. Age Strong Operations

Karine Querido, Manager, Organization 387200

## Program Description

Through our Direct Services work, Age Strong actively connects and engages older adults with a broad spectrum of programs and services designed to enhance their quality of life. We help to ensure the economic stability of older adults by connecting them to government benefits that provide crucial financial support and resources. We organize numerous opportunities for older adults to remain active and involved in their communities through the operation of senior centers the coordination of events, activities, and programs, which foster social connections and a sense of belonging. We also facilitate access to mental health support to address the emotional and behavioral well-being of older adults. Through collaboration with community partners, the program offers a comprehensive approach to health, economic stability, and social engagement playing a vital role in supporting the overall well-being of older adults in our community.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	528,500	966,164	874,773	1,542,627
Non Personnel	613,882	719,216	976,520	1,442,684
<b>Total</b>	<b>1,142,382</b>	<b>1,685,380</b>	<b>1,851,293</b>	<b>2,985,311</b>

# Program 3. Age Strong Transportation

Michael Killoran, *Manager*, Organization 387300

## Program Description

The Age Strong Shuttle strives to facilitate seamless and reliable transportation for Boston’s older adult population. We offer door-to-door transportation services specifically for Boston’s older adults. The shuttle operates on a scheduled basis within the city, providing transportation to medical appointments as well as other essential activities such as grocery shopping and recreational outings, helping older adults maintain their independence and quality of life. We also manage the Taxi Coupon Program, which sells discounted taxi vouchers to older adults across the city. This program offers a flexible and affordable transportation option, allowing older adults to travel conveniently to various destinations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,174,247	1,284,896	1,582,307	1,516,166
Non Personnel	264,951	223,577	202,674	156,656
<b>Total</b>	<b>1,439,198</b>	<b>1,508,473</b>	<b>1,784,981</b>	<b>1,672,822</b>

# Program 4. Programs & Partnerships

Melissa Carlson, *Manager*, Organization 387400

## Program Description

Our Programs and Partnerships team works with city departments, community partners, and older adults to create a Boston where all can age well. We regularly assess community needs and create Boston's plan for older people. Through the Older Americans Act, Expanding Engagement, and Behavioral Health Grants, we fund and monitor a network of partners to provide a wide range of essential services and programs, including caregiver support, meals on wheels, community cafes, expanded social connection, behavioral health, and legal services for older adults. Our Age and Dementia-Friendly framework involves influencing policies, programs, systems, and structures that support the well-being and independence of older adults. Our 300+, age 55+ volunteers give their time and expertise to make Boston a better place for all. By working together, we aim to build a city where older adults can live well, age strong, and enjoy a high quality of life.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	212,949	563,895	1,244,321	575,687
Non Personnel	300,656	766,626	885,477	943,672
<b>Total</b>	<b>513,605</b>	<b>1,330,521</b>	<b>2,129,798</b>	<b>1,519,359</b>

# External Funds Projects

## Area Agency on Aging

### Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of Older Americans Act, Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency in the US Administration of Community Living. As the AAA, Age Strong assesses community needs, plans and provides services for older adults living in Boston. Services are provided directly by Age Strong, and in collaboration with a network of dozens community partners. Age Strong serves as a funder to these partners, and provides monitoring and technical assistance to ensure that the goals of the Older Americans Act are met. The grant awarded in FFY23 (10/1/22-9/30/23) totaled \$4,523,866. The FFY24 planning award is \$4,523,866.

## AAA CARES

### Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of \$1.8M from FY21.

## Creative Aging

### Project Mission

Funded by the Goddard House, this grant aims to deliver high-quality, accessible, arts learning opportunities to older adults through the Creative Aging Program (CAP). Through this grant Age Strong will expand creative arts programs for older adults; promote the value of sequential, skill building arts programming; broaden the reach of teaching artists; and build institutional capacity that directly impacts Boston's aging community. The grant awarded for 2024 is \$180,000.

## East Boston Senior Center

### Project Mission

The East Boston Senior Center provides programming and support services for older adults in the East Boston area. The City receives funds to assist with the operation of the center from the East Boston Foundation, that come through a Massport community mitigation. This grant is awarded biannually and the projected FY25 collection amount is \$187K.

## Age Strong Universal Fund

### Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY25 is \$150,000.

## EOEA Formula Award

### Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant partially supports a number of Age Strong staff functions including administration, communications, constituent services (including advocacy, information and referral, benefits enrollment, and housing support), operation of the property tax work off program, and the coordination of events and community programming. The grant provides \$14 per senior based on the FY20 census for Boston residents age 60+, for an FY24 amount (and FY25 projected amount) of \$1,620,752.



## Family First Coronavirus Response Act (FFCRA)

### Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY21.

## MCOA Respite

### Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Service's Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is \$18,771.

## Mobility Management Program

### Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award is \$50,000.

## Nutrition Services Incentive Program

### Project Mission

The Nutrition Services Incentive Program (NSIP) is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Administration for Community Living. The NSIP program is a pass through grant, providing direct funding to nutrition services providers. The grant awarded in FY23 (10/1/22-9/30/23) totaled \$1,525,381. The FY24 award is estimated to be funded at \$1,525,381.

## Prevention and Wellness Trust

### Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

## Retired Senior Volunteers Program

### Project Mission

The federal funding for the AmeriCorps Seniors RSVP program, comes from AmeriCorps. The program pairs people 55+ who want to make a difference in their community, with community organizations for impact driven volunteer placements. Over 300 volunteers are placed at over 20 locations across Boston where they improve our community by dedicating their skills and expertise. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. The FY23 award is \$137,753 and the FY24 award is \$140,253. Each grant extends from April 1st–March 31st.

## Senior Companion Program

### **Project Mission**

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the AmeriCorps Seniors Senior Companion Program (SCP) annually from AmeriCorps. The Senior Companion Program offers part-time stipendiary service opportunities for people who are age 55+ and low income. Volunteers focus on providing assistance and companionship to older adults who have difficulty with daily living tasks, such as shopping or paying bills, so that they can continue to live independently in the community. Senior Companion volunteers serve an average of 20 hours per week, and receive a \$4/hr stipend, meal and travel reimbursement, and accident insurance. The FY23 award is \$430,419 and extends from April 1st–June 30th (15 months of funding) and the FY24 award is \$346,835, and the SCP grant now extends from July 1st–June 30th.

## State Elder Lunch Program

### **Project Mission**

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY23 final award was \$2,650,630 and the FY24 initial award is \$2,299,118.



# Boston Centers for Youth & Families Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

## Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

## Selected Performance Goals

### Administrative & Policy

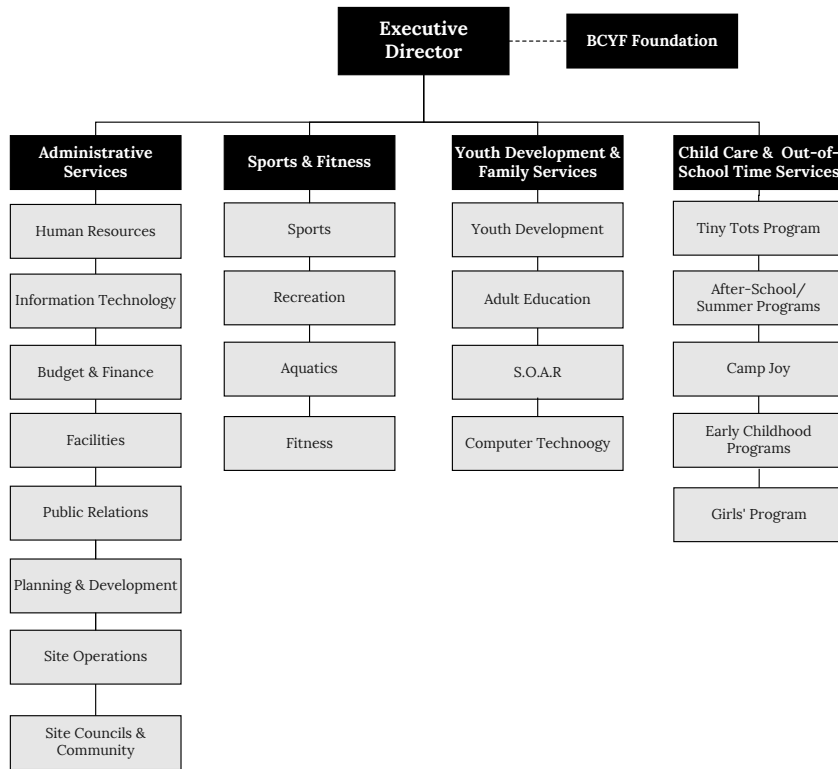
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Youth & Family Services	4,310,176	3,840,105	3,556,733	2,615,916
	Administrative & Policy	15,695,103	17,240,151	16,866,560	17,668,779
	Sports & Fitness	3,957,682	3,732,020	7,132,688	8,202,339
	Child Care & Out-of-School	2,100,404	1,763,176	2,631,129	2,077,513
	<b>Total</b>	<b>26,063,365</b>	<b>26,575,452</b>	<b>30,187,110</b>	<b>30,564,547</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Charles E Shannon Grant	72,892	71,079	72,800	72,800
	Children's Hospital - Boston EATS	40,376	0	0	0
	City Hall Child Care	412,407	486,843	900,000	900,000
	Tiny Tots Program	33,769	36,987	65,715	103,411
	YouthWorks	3,701	0	0	0
	<b>Total</b>	<b>563,145</b>	<b>594,909</b>	<b>1,038,515</b>	<b>1,076,211</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	20,935,212	20,520,707	22,753,688	23,735,375
	Non Personnel	5,128,153	6,054,745	7,433,422	6,829,172
	<b>Total</b>	<b>26,063,365</b>	<b>26,575,452</b>	<b>30,187,110</b>	<b>30,564,547</b>

# Boston Centers for Youth & Families Operating Budget



## Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

## Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation. BCYF collaborates with other City departments, nonprofit organizations and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	20,405,449	19,854,020	21,734,290	22,762,110	1,027,820
51100 Emergency Employees	186,824	268,242	830,045	783,912	-46,133
51200 Overtime	268,857	339,633	109,353	109,353	0
51600 Unemployment Compensation	46,235	58,812	35,000	35,000	0
51700 Workers' Compensation	27,847	0	45,000	45,000	0
<b>Total Personnel Services</b>	<b>20,935,212</b>	<b>20,520,707</b>	<b>22,753,688</b>	<b>23,735,375</b>	<b>981,687</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	237,840	209,369	238,000	238,000	0
52200 Utilities	1,493,091	1,415,220	1,851,921	1,905,121	53,200
52400 Snow Removal	42,532	84,750	43,400	0	-43,400
52500 Garbage/Waste Removal	120,074	126,439	126,000	145,000	19,000
52600 Repairs Buildings & Structures	10,456	6,200	0	0	0
52700 Repairs & Service of Equipment	52,063	86,004	0	0	0
52800 Transportation of Persons	97,990	67,277	265,200	120,839	-144,361
52900 Contracted Services	2,569,919	2,082,226	3,007,300	2,411,082	-596,218
<b>Total Contractual Services</b>	<b>4,623,965</b>	<b>4,077,485</b>	<b>5,531,821</b>	<b>4,820,042</b>	<b>-711,779</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	18,690	20,497	15,198	18,144	2,946
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	58,831	51,034	32,000	132,000	100,000
53500 Med, Dental, & Hosp Supply	0	0	2,000	5,600	3,600
53600 Office Supplies and Materials	29,403	51,532	61,500	60,000	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	254,753	695,490	265,500	778,001	512,501
<b>Total Supplies &amp; Materials</b>	<b>361,677</b>	<b>818,553</b>	<b>376,198</b>	<b>993,745</b>	<b>617,547</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	18,717	1,869	0	0	0
54400 Legal Liabilities	0	6,420	7,120	7,750	630
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	28,387	181,789	492,949	343,949	-149,000
<b>Total Current Chgs &amp; Oblig</b>	<b>47,104</b>	<b>190,078</b>	<b>500,069</b>	<b>351,699</b>	<b>-148,370</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	69,887	153,542	812,753	308,144	-504,609
55600 Office Furniture & Equipment	2,521	511,301	30,000	150,000	120,000
55900 Misc Equipment	22,999	303,786	182,581	205,542	22,961
<b>Total Equipment</b>	<b>95,407</b>	<b>968,629</b>	<b>1,025,334</b>	<b>663,686</b>	<b>-361,648</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>26,063,365</b>	<b>26,575,452</b>	<b>30,187,110</b>	<b>30,564,547</b>	<b>377,437</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Coordinator	SE2	08	29.00	3,179,767	Maint Worker/Custodian	SU5	06	17.00	928,723
Aquatics Manager	SE2	05	2.00	175,044	MaintWkr/Custodian	SU5	06	1.00	40,735
Associate Director	MYN	NG	1.00	81,472	Network Administrator	SE2	08	1.00	114,543
Asst Pool Manager	SE2	03	3.00	211,203	Office Assistant	SU5	06	6.00	324,100
Athletic Assistant	SU5	04	25.00	1,083,391	Pool Manager	SE2	04	4.00	291,070
Athletic Director	SU5	07	27.00	1,437,306	Program Administrator	EXM	NG	1.00	123,956
Building Assistant	SU5	04	15.00	675,305	Program Assist I	SU5	04	5.00	218,859
Building Manager	SU5	07	17.00	913,424	Program Assistant II	SU5	05	2.00	94,922
Chief of Staff	EXM	NG	1.00	125,344	Program Mngr	SE2	06	5.00	476,886
Commissioner	CDH	NG	1.00	155,426	Program Supv	SE2	04	28.00	2,063,766
Computer Instructor	SU5	14	12.00	821,279	Receptionist	SU5	04	1.00	49,223
Dir of Programming	MYN	NG	1.00	111,749	Resources Development Manager	SE2	05	2.00	114,911
Director, Human Resources	EXM	10	1.00	122,336	Senior Personnel Officer	SU5	15	3.00	209,178
Dir-Operations	MYN	NG	1.00	112,120	Spec Asst	MYN	NG	1.00	112,508
Elderly Service Worker	SU5	07	2.00	112,944	Spec Asst Director	EXM	NG	1.00	115,316
Exec Asst (CC)	SE2	06	1.00	95,377	Special Assistant I (CC)	SE2	05	1.00	87,522
Executive Assistant	MYO	07	1.00	81,957	Special Asst II	MYO	11	4.00	434,594
Finance Assistance	SE2	05	1.00	58,874	Staff Assistant II	MYO	06	2.00	127,906
GED Tester	SU5	13	1.00	71,668	Staff Asst	MYO	05	1.00	68,173
Grants Manager	SE2	07	2.00	199,231	Staff Asst III	MYO	07	1.00	58,956
Head Lifeguard	SU5	09	11.00	546,647	Staff Assist	SU5	10	19.00	1,077,952
Lifeguard I	SU5	07	10.00	423,171	Tech Coordinator	SU5	15	3.00	166,859
LifeGuard II (Part-Tlme)	SU5	08	30.00	1,351,413	Technology Specialist	SU5	13	1.00	71,668
Lifeguard-II	SU5	08	32.00	1,552,532	Unit Manager	SE2	07	2.00	173,307
					Youth Worker	SU5	08	39.00	2,154,428
					<b>Total</b>			<b>378</b>	<b>23,399,041</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				663,071
					Chargebacks				0
					Salary Savings				-1,300,000
					<b>FY25 Total Request</b>				<b>22,762,112</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	373,993	453,326	736,944	875,924	138,980
51100 Emergency Employees	2,500	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,368	4,533	0	0	0
51500 Pension & Annuity	52,273	56,605	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	365	403	0	0	0
<b>Total Personnel Services</b>	<b>433,499</b>	<b>514,867</b>	<b>736,944</b>	<b>875,924</b>	<b>138,980</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	111,225	71,453	298,571	193,287	-105,284
<b>Total Contractual Services</b>	<b>111,225</b>	<b>71,453</b>	<b>298,571</b>	<b>193,287</b>	<b>-105,284</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	178	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,932	7,905	3,000	7,000	4,000
<b>Total Supplies &amp; Materials</b>	<b>17,932</b>	<b>8,083</b>	<b>3,000</b>	<b>7,000</b>	<b>4,000</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	489	506	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>489</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>563,145</b>	<b>594,909</b>	<b>1,038,515</b>	<b>1,076,211</b>	<b>37,696</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Asst Teacher	SU5	04	1.00	48,508	Lead Teacher	SU5	10	4.00	245,295
Director	SU5	13	1.00	68,954	Teacher I	SU5	08	10.00	513,167
					<b>Total</b>				<b>875,924</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>875,924</b>

# Program 1. Administrative & Policy

Marta Rivera, Manager, Organization 385100

## Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	12,247,577	12,203,198	12,692,924	12,950,967
Non Personnel	3,447,526	5,036,953	4,173,636	4,717,812
<b>Total</b>	<b>15,695,103</b>	<b>17,240,151</b>	<b>16,866,560</b>	<b>17,668,779</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		65%	67%	50%
% of employees who are women		40%	39%	40%

# Program 2. Sports & Fitness

Hector Alvarez, *Manager*, Organization 385200

## Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,557,296	3,435,782	6,132,188	6,898,625
Non Personnel	400,386	296,238	1,000,500	1,303,714
<b>Total</b>	<b>3,957,682</b>	<b>3,732,020</b>	<b>7,132,688</b>	<b>8,202,339</b>

# Program 3. Youth & Family Services

Vacant, Manager, Organization 385300

**Program Description**

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,937,677	3,810,644	2,484,447	2,601,573
Non Personnel	372,499	29,459	1,072,286	14,343
<b>Total</b>	<b>4,310,176</b>	<b>3,840,103</b>	<b>3,556,773</b>	<b>2,615,915</b>

# Program 4. Child Care & Out-of-School

Erin McCarthy, *Manager*, Organization 385400

## Program Description

The Child Care and Out-Of-School Division oversees all out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,192,662	1,071,082	1,444,129	1,284,210
Non Personnel	907,742	692,094	1,187,000	793,303
<b>Total</b>	<b>2,100,404</b>	<b>1,763,176</b>	<b>2,631,129</b>	<b>2,077,513</b>

# External Funds Projects

## Charles E. Shannon Grant

### **Project Mission**

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

## Children's Hospital- Boston EATS

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

## City Hall Child Care Program

### **Project Mission**

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

## Tiny Tots Program

### **Project Mission**

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

# Boston Centers for Youth & Families Capital Budget

## Overview

The City's Capital Plan for BCYF targets an increase to programming capacity at the City's community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

### FY25 Major Initiatives

- Design a new community center in Dorchester.
- Complete construction for a new outdoor pool in Charlestown at the Clougherty Pool and complete the renovation of the bath house building.
- Design a new community center in the North End.
- Design accessibility improvements at the Tobin Community Center including the installation of air conditioning in the gym.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	27,386,891	19,818,651	25,800,000	29,300,000

# Boston Centers for Youth & Families Project Profiles

## BCYF ALLSTON COMMUNITY CENTER

### Project Mission

Develop building program and assess siting options for a new community center in Allston/Brighton.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,125,000	0	0	0	4,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,125,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	38,484	86,516	0	4,000,000	4,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>38,484</b>	<b>86,516</b>	<b>0</b>	<b>4,000,000</b>	<b>4,125,000</b>

## BCYF CLOUGHERTY POOL

### Project Mission

Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	33,500,000	0	0	0	33,500,000
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>33,500,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>35,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	618,044	15,000,000	15,000,000	2,881,956	33,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>618,044</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>2,881,956</b>	<b>33,500,000</b>



# Boston Centers for Youth & Families Project Profiles

## BCYF DORCHESTER COMMUNITY CENTER

### Project Mission

Design and construct a new community center based on the recent programming study.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	65,000,000	0	0	0	65,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	4,000,000	10,000,000	51,000,000	65,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>10,000,000</b>	<b>51,000,000</b>	<b>65,000,000</b>

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	400,000	550,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>400,000</b>	<b>550,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF JOHNSON COMMUNITY CENTER RENOVATIONS

### Project Mission

Study to assess scope of interior and exterior improvements for a renovation of the community center.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## BCYF NORTH END COMMUNITY CENTER

### Project Mission

Design and construct a new North End Community Center.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, North End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	68,000,000	0	0	0	68,000,000
Grants/Other	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>88,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	9,500	1,000,000	2,000,000	64,990,500	68,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,500</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>64,990,500</b>	<b>68,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ROSLINDALE COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	24,000	0	0	976,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>976,000</b>	<b>1,000,000</b>

## BCYF SECURITY AND TECHNOLOGY UPGRADES

### Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

**Managing Department**, Boston Centers for Youth and Families **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF TOBIN COMMUNITY CENTER IMPROVEMENTS

### Project Mission

Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	45,950	500,000	454,050	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,950</b>	<b>500,000</b>	<b>454,050</b>	<b>1,000,000</b>

## BCYF TOBIN COMMUNITY CENTER RETAINING WALL

### Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	84,629	139,188	400,000	1,176,183	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>84,629</b>	<b>139,188</b>	<b>400,000</b>	<b>1,176,183</b>	<b>1,800,000</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### Project Mission

Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.

**Managing Department**, Boston Centers for Youth and Families **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,300,000	2,700,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	886,590	500,000	1,000,000	2,613,410	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>886,590</b>	<b>500,000</b>	<b>1,000,000</b>	<b>2,613,410</b>	<b>5,000,000</b>

## YOUTH BUDGET ROUND 10

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Advancement **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 4

### Project Mission

Engage youth across the City using participatory budgeting methods. Projects include a performing and visual arts studio, a digital billboard displaying resources for homeless youth, and a future media center.

**Managing Department**, Youth Engagement and Advancement **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	28,500	13,815	0	957,685	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>28,500</b>	<b>13,815</b>	<b>0</b>	<b>957,685</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 5

### Project Mission

Engage youth across the City using participatory budgeting methods. Project include a youth wi-fi lounge and adding solar panels on city buildings.

**Managing Department**, Youth Engagement and Advancement **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 6

### Project Mission

Engage youth across the City using participatory budgeting methods. Projects include water bottle refill stations in parks, recycling and trash bins along streets, and installing solar-powered benches with USB charging stations at bus stops.

**Managing Department**, Youth Engagement and Advancement **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	735,537	250,000	0	14,463	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>735,537</b>	<b>250,000</b>	<b>0</b>	<b>14,463</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 7

### Project Mission

Engage youth across the City using participatory budgeting methods. Projects include planting trees around the city, investing in improvements at the Woods Mullen Shelter, and investing in local urban farming.

**Managing Department**, Youth Engagement and Advancement **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	81,854	0	918,146	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>81,854</b>	<b>0</b>	<b>918,146</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 8

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Advancement **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 9

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Advancement **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>





# Boston VETS Operating Budget

**Robert Santiago, Commissioner, Appropriation 741000**

## Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

## Selected Performance Goals

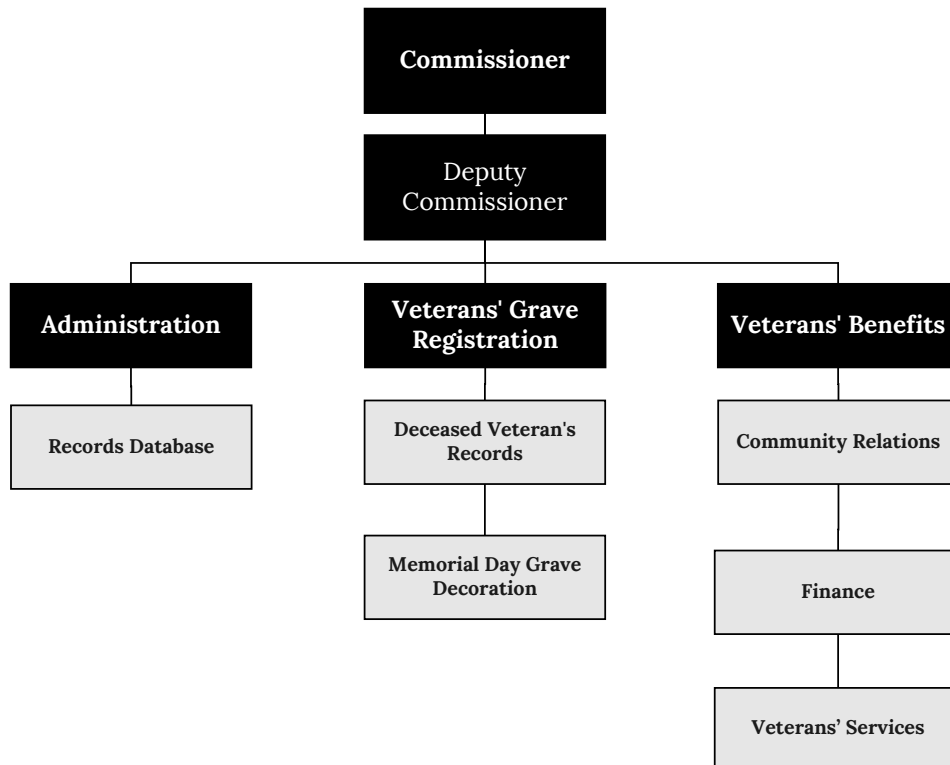
### Veterans' Services

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Veterans' Services	2,556,199	2,463,383	4,799,866	4,835,689
	<b>Total</b>	<b>2,556,199</b>	<b>2,463,383</b>	<b>4,799,866</b>	<b>4,835,689</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	943,570	1,049,161	1,211,606	1,242,686
	Non Personnel	1,612,629	1,414,222	3,588,260	3,593,003
	<b>Total</b>	<b>2,556,199</b>	<b>2,463,383</b>	<b>4,799,866</b>	<b>4,835,689</b>

# Boston VETS Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

## Description of Services

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	943,570	1,041,041	1,211,606	1,242,686	31,080
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	8,120	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>943,570</b>	<b>1,049,161</b>	<b>1,211,606</b>	<b>1,242,686</b>	<b>31,080</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	10,305	9,819	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,600	1,800	1,820	1,820	0
52800 Transportation of Persons	820	5,208	2,000	6,500	4,500
52900 Contracted Services	111,808	106,223	171,382	171,382	0
<b>Total Contractual Services</b>	<b>126,533</b>	<b>123,050</b>	<b>185,702</b>	<b>190,202</b>	<b>4,500</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,809	15,468	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,070	12,792	10,500	10,500	0
53700 Clothing Allowance	1,750	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	46,570	44,604	50,800	50,800	0
<b>Total Supplies &amp; Materials</b>	<b>75,199</b>	<b>74,614</b>	<b>71,550</b>	<b>71,550</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,404,044	1,205,577	2,725,951	2,725,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,188	9,147	605,057	605,300	243
<b>Total Current Chgs &amp; Oblig</b>	<b>1,410,232</b>	<b>1,214,724</b>	<b>3,331,008</b>	<b>3,331,251</b>	<b>243</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	665	0	0	0	0
55900 Misc Equipment	0	1,834	0	0	0
<b>Total Equipment</b>	<b>665</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,556,199</b>	<b>2,463,383</b>	<b>4,799,866</b>	<b>4,835,689</b>	<b>35,823</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Sec	SU4	14	1.00	54,133	Dep Comm Vets Benefits & Serv	EXM	08	1.00	88,636
Adm Assistant	SE1	04	1.00	79,666	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	293,463
Burial Agent	SU4	17	1.00	88,177	Principal Adm Asst.	SE1	06	1.00	95,377
Commissioner (Vet)	CDH	NG	1.00	125,344	Spec Asst	EXM	07	1.00	70,210
Community Relations Spec	SU4	17	2.00	165,965	Sr Adm Analyst	SE1	06	1.00	95,377
					Transition Integration Advocate	SU4	17	1.00	72,137
					<b>Total</b>			<b>15</b>	<b>1,228,485</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,203
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,242,688</b>

# Program 1. Veterans' Services

Robert Santiago, *Manager*, Organization 741100

## Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about -to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	943,570	1,049,161	1,211,606	1,242,686
Non Personnel	1,612,629	1,414,222	3,588,260	3,593,003
<b>Total</b>	<b>2,556,199</b>	<b>2,463,383</b>	<b>4,799,866</b>	<b>4,835,689</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		56%	59%	50%
% of employees who are women		44%	47%	40%



# Library Department Operating Budget

David Leonard, President, Appropriation 110000

## Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

## Selected Performance Goals

### Library Administration

- Increase Diversity in COB Workforce.

### Community & Neighborhood Services

- To provide customer satisfaction through daily operations, program events, and special collection events.

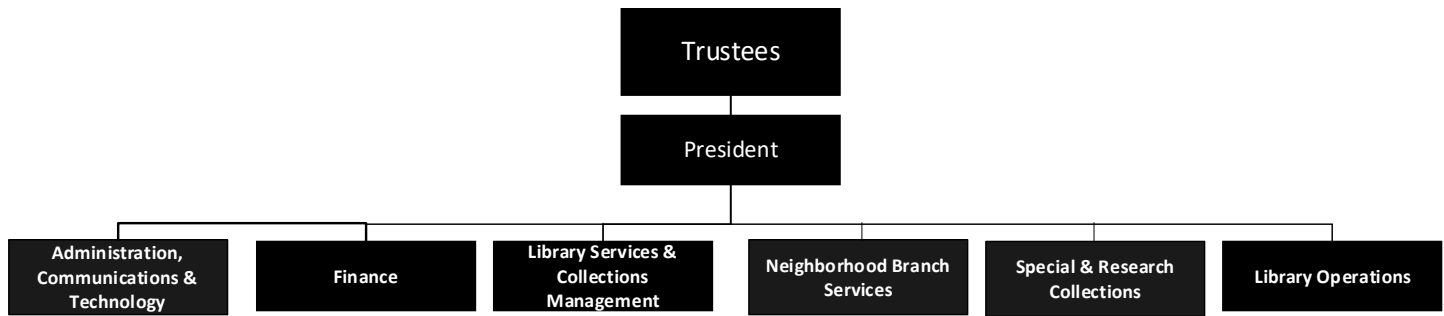
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Library Administration	22,946,621	24,704,161	10,733,612	4,262,140
	Community & Neighborhood Services	16,554,590	17,609,099	20,105,040	13,777,871
	Research & Special Collections	1,423,044	1,648,309	1,829,674	2,104,611
	Library Operations	0	0	15,710,813	15,703,849
	Library Services	0	0	0	13,247,834
	<b>Total</b>	<b>40,924,255</b>	<b>43,961,569</b>	<b>48,379,139</b>	<b>49,096,305</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Public Library Affiliates	1,838,340	2,975,137	2,440,053	2,667,720
	Inter-Library Loan Grant	128,223	58,648	100,000	100,000
	Library for the Commonwealth	3,379,000	3,628,999	4,094,640	4,638,849
	Other Sources	6,180,727	6,219,405	1,752,650	2,479,962
	State Aid to Libraries	974,304	1,148,392	1,149,000	1,149,000
	Trust Fund Income	2,149,775	2,007,503	1,279,953	1,095,245
	<b>Total</b>	<b>14,650,369</b>	<b>16,038,084</b>	<b>10,816,296</b>	<b>12,130,776</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	26,940,505	28,344,102	32,266,972	33,518,583
	Non Personnel	13,983,750	15,617,467	16,112,167	15,577,722
	<b>Total</b>	<b>40,924,255</b>	<b>43,961,569</b>	<b>48,379,139</b>	<b>49,096,305</b>



# Library Department Operating Budget



## Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

## Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	26,360,421	27,351,783	31,871,972	33,123,583	1,251,611
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	405,047	856,571	325,000	325,000	0
51600 Unemployment Compensation	67,870	42,693	20,000	20,000	0
51700 Workers' Compensation	107,167	93,055	50,000	50,000	0
<b>Total Personnel Services</b>	<b>26,940,505</b>	<b>28,344,102</b>	<b>32,266,972</b>	<b>33,518,583</b>	<b>1,251,611</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	103,412	128,301	135,680	139,118	3,438
52200 Utilities	3,788,871	3,843,526	4,896,403	4,182,627	-713,776
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,689,599	2,722,909	2,873,685	2,923,685	50,000
52700 Repairs & Service of Equipment	21,649	22,279	174,100	174,100	0
52800 Transportation of Persons	50,424	148,993	182,891	192,000	9,109
52900 Contracted Services	2,944,515	2,682,408	2,738,649	2,953,649	215,000
<b>Total Contractual Services</b>	<b>9,598,470</b>	<b>9,548,416</b>	<b>11,001,408</b>	<b>10,565,179</b>	<b>-436,229</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	5,801	7,500	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,332	17,340	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,703,578	5,089,846	3,889,846	3,889,846	0
<b>Total Supplies &amp; Materials</b>	<b>3,726,711</b>	<b>5,114,686</b>	<b>3,914,686</b>	<b>3,914,686</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	10,548	22,452	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	258,041	562,725	705,139	334,750	-370,389
<b>Total Current Chgs &amp; Oblig</b>	<b>268,589</b>	<b>585,177</b>	<b>715,139</b>	<b>344,750</b>	<b>-370,389</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	334,257	294,529	398,934	671,107	272,173
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	46,223	45,098	47,000	47,000	0
<b>Total Equipment</b>	<b>380,480</b>	<b>339,627</b>	<b>445,934</b>	<b>718,107</b>	<b>272,173</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	9,500	29,561	35,000	35,000	0
<b>Total Other</b>	<b>9,500</b>	<b>29,561</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>Grand Total</b>	<b>40,924,255</b>	<b>43,961,569</b>	<b>48,379,139</b>	<b>49,096,305</b>	<b>717,166</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative Coordinator	PL2	03	2.00	181,515	Major Projects Coord	PSA	03	2.00	152,277
Adult Programs Supervisor	PSA	04	1.00	77,226	Manager of Budget & Finance	PL2	08	1.00	138,525
Adult Technology Coord	PSA	03	1.00	79,167	Manager of Content Discovery	PL2	07	2.00	228,629
Adults Librarian II	PSA	02	3.00	246,859	Manager of Major Projects & Special Operations	PL2	07	1.00	131,334
Application & Training Manager	PL2	06	1.00	119,164	Manager of Youth Services	PSA	06	1.00	122,644
Applications Technical Support	AFP	08	1.00	62,087	Meta Data Assistant	EXM	NG	1.00	9,386
Archival Center Supervisor	AFP	07	0.95	64,986	Mgr Community Learning	PSA	05	1.00	111,291
Archivist	PSA	03	1.95	179,996	Mgr of Rare Books&Manuscripts	PSA	05	0.95	105,727
Assistant Director (BPL)	PL2	07	0.87	84,646	Mgr of the Central Library	PL2	07	1.00	131,334
Assistant Supervisor	AFP	07	1.00	68,407	Neigh Library Service Manager	PL2	08	1.00	144,780
Asst Keeper of Prints	PSA	03	0.50	35,067	Network & Server Manager	PL2	06	0.90	107,247
Asst Neighborhood Services Mgr	PSA	05	4.00	449,276	Network Manager	PSA	06	1.00	122,644
Asst Prin Acct	PSA	03	2.00	186,361	Nutritional Literacy Coordinator	PSA	03	1.00	91,475
Book Conservator Proj Direc	PSA	04	0.95	96,878	Painter	AFP	07	1.00	62,801
Branch Librarian	PSA	04	1.00	102,478	Preservation Manager	PSA	05	0.95	80,978
Branch Librarian I	PSA	03	12.00	1,104,585	President	CDH	NG	1.00	195,536
Branch Librarian II	PSA	04	12.00	1,224,899	Prin Library Asst	AFP	03	2.81	145,609
Budget & Procurement Manager	PL2	07	1.00	131,334	Professional Librarian III	PSA	03	1.88	164,903
Business Analyst	PSA	03	1.00	91,475	Programs & Community Outreach Librarian	PSA	02	4.00	332,215
Carpenter	AFP	07	2.00	112,573	Programs & Outreach Librarian	PSA	03	1.00	91,475
Cataloger & Classifier II	PSA	02	2.79	213,705	Programs Librarian	PSA	03	2.00	162,812
CatalogerAndClassifierI Chief	PSA	01	0.93	63,552	Public Relations Associate	PSA	03	1.00	91,290
Communications/Strategy	PL2	07	1.00	131,334	Public Relations Coordinator	AFP	07	1.00	74,200
Chief of Adult Library Servcs	PL2	07	1.00	131,334	Rare Books & Manuscripts Librn	PSA	02	0.95	76,714
Chief of Staff & Strategy	PL2	08	1.00	144,780	Reader & Info Librarian I	PSA	01	1.00	73,058
Children's Librarian I	PSA	01	6.00	430,535	Reader & Info Librarian II	PSA	02	0.75	63,193
Childrens Librarian II	PSA	02	21.00	1,731,927	Reader & InfoLibrarian III	PSA	03	1.00	91,475
Children's Outreach Librarian	PSA	02	1.00	82,048	Reference Librarian I	PSA	01	3.20	206,698
Children's Serv Libr Asst II	AFP	05	1.00	61,807	Reference Librarian II	PSA	02	2.55	212,666
Collection Development Coordinator	PSA	03	1.00	91,475	Research Specialist	PSA	02	1.85	156,804
Collection Development Mgr	PSA	05	0.87	96,823	ResearchSpcl(Media&Journalism Safety & Stewardship Program Manager	PSA	02	0.85	64,705
Collection Librarian II	PSA	02	2.61	199,042	Senior Library Asst (Branch)	PL2	06	1.00	119,164
Collections Security Mgr	PL2	05	1.00	108,087	Sp Library Asst II (Branch)	AFP	03	50.00	2,289,583
Communications Assistant	AFP	05	1.00	43,116	Spc Collections Pub Servs Lib	AFP	06	7.85	514,336
Compensation & Compliance Spc	PL2	02	1.00	72,153	Spc Libr Asst V-Shipping Supv	PSA	03	1.00	96,921
Coord of Youth Services	PSA	05	1.00	112,495	Spc Proj/Record Mangmnt Asst	AFP	08	1.00	81,263
Curator - Professional Librarian	PSA	03	1.95	157,035	Spec Library Asst I	PSA	04	0.87	89,156
Curator-Professional Lib IV	PSA	04	1.80	183,558	Spec Library Asst II	AFP	04	10.23	537,265
Deputy Director (Division)	PL2	06	1.00	119,164	Spec Library Asst III	AFP	05	29.77	1,634,987
Digital Content Creator	PSA	02	1.00	80,752	Spec Library Asst IV	AFP	06	8.95	494,969
Digital Imaging Production Ast	PSA	02	0.50	41,024	Spec Library Asst V (BPL)	AFP	07	1.00	51,622
Dir of Information Technology	PL2	07	0.98	95,349	Spec. Library Asst IV	AFP	08F	2.70	217,685
Dir of Library Services	PL2	09	1.00	159,601	Special Lib Asst I (Branch)	PL1	07	1.00	51,622
Dir of Operations	PL2	08	2.00	289,560	Special Lib Asst II (Branch)	AFP	05	20.00	1,199,726
Dir of Strategic Partnerships	PL2	07	1.00	131,334	Special Lib Asst III	AFP	08	2.00	112,920
Equity & Outreach Coordinator	PL2	03	1.00	65,806	Special Library Asst V	AFP	08	6.74	517,731
ESL Instructor	PSA	01	3.00	207,746	Special Library Asst_IV	AFP	07	2.96	213,105
Exhibitions Outreach Coord	PSA	03	1.00	79,444	Sr Bldg Cust	AFP	06	28.00	1,566,669
Facilities Custodial Foreman	AFP	08	2.00	139,882	Sr Bldg Cust(T)	AFP	06	1.00	56,170

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Facility Mgr-Nights & Weekends	PL2	06	1.00	101,562	Sr Cataloger & Classifier	PSA	03	0.93	86,658
Facility Mngr-Mnt & Trades	PL2	06	1.00	111,438	Sr Clerk	AFP	05	4.00	234,841
Facilities Administrator	AFP	08	1.00	81,263	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	131,334
Floater Librarian I	PSA	01	12.00	730,295	Sr Library Asst	AFP	03	25.52	1,136,207
Generalist I	PSA	01	4.00	250,638	Sr Marketing Associate	PSA	03	1.00	91,475
Generalist II	PSA	02	16.00	1,296,476	Staff Officer-Special Projects	PL2	05	2.00	200,610
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	85,072	Supv of Accounting Services	PL2	07	1.00	131,334
Head Central ChildServ	PSA	04	1.00	102,478	Supv of Circulation & Shelving	AFP	09	0.98	115,619
Help Desk Manager	PSA	06	0.98	120,191	Systems Officer	PL2	08	1.00	144,780
Human Resources Asst	PL1	05	1.00	50,924	Technical Specialist	AFP	09T	4.88	530,437
Human Resources Manager (BPL)	PL2	07	1.00	97,294	Technical Support Associate	AFP	05	5.00	297,723
ILL and Research Svcs Librarian	PSA	01	0.90	69,402	Technology Access Manager	PSA	05	1.00	109,940
Instruction Librarian II	PSA	02	0.85	67,408	Teen Central Team Leader	PSA	04	1.00	100,773
Interlibrary Loan Coordinator	PSA	03	0.40	37,272	Teen Librarian II	PSA	02	1.00	74,391
IT Cybersecurity Analyst	AFP	09T	1.00	105,163	Teen Outreach Librarian	PSA	02	1.00	82,048
Jr Bld Cust-Traveling	AFP	06	3.00	157,776	Training Coordinator	AFP	09	1.00	117,978
Jr Bldg Cust	AFP	04	15.00	685,629	Web Services Librarian	PSA	03	0.75	62,905
Jr Building Custodian	AFP	04	1.00	39,584	Web Services Manager	PSA	05	1.00	111,291
Laborer	AFP	04	3.00	138,018	Web Services Specialist	AFP	08F	0.75	60,401
Legal Advisor	PL2	06	1.00	88,264	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	69,159
Librarian I	PSA	01	2.00	126,440	Wkg Frperson Painter	AFP	08	1.00	69,159
Librarian II	PSA	02	2.00	146,737	Wkg Frprs Carpenter	AFP	08	1.00	64,193
Librarian Manager I	PSA	05	1.93	215,911	Workforce Develop Librarian	PSA	02	0.95	74,514
Librarian Manager II.	PSA	06	1.00	122,644	Young Adults Librarian I	PSA	01	3.00	213,579
Library Aide	EXO	NG	53.00	413,284	Young Adults Librarian II	PSA	02	5.00	383,424
Literacy Coordinator	PSA	03	0.85	78,777	Youth Prog Support Adminstrtor	AFP	05	1.00	61,807
Literacy Specialist II (BPL)	PSA	02	1.85	134,279	Youth Programs Librarian	PSA	01	1.00	75,409
					Yth Programs Librarian III	PSA	03	1.00	92,679
<b>Total</b>								<b>531</b>	<b>34,531,653</b>
<b>Adjustments</b>									
Differential Payments									0
Other									413,292
Chargebacks									0
Salary Savings									-1,821,364
<b>FY25 Total Request</b>									<b>33,123,581</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,841,877	3,733,713	4,263,692	4,464,430	200,738
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	101,004	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	206,364	348,989	445,444	655,659	210,215
51500 Pension & Annuity	118,486	213,209	247,472	393,395	145,923
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	17,136	34,922	27,888	63,380	35,492
<b>Total Personnel Services</b>	<b>3,284,867</b>	<b>4,330,833</b>	<b>4,984,496</b>	<b>5,576,864</b>	<b>592,368</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	362,026	376,595	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Service	1,000	0	0	0	0
52400 Snow Removal	279,987	94,160	55,000	55,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	356,998	696,338	239,390	239,390	0
52700 Repairs & Service of Equipment	130,561	161,490	60,000	60,000	0
52800 Transportation of Persons	-20,774	174,188	42,970	42,970	0
52900 Contracted Services	2,408,183	3,421,697	2,126,941	2,576,941	450,000
<b>Total Contractual Services</b>	<b>3,517,981</b>	<b>4,924,468</b>	<b>2,527,301</b>	<b>2,977,301</b>	<b>450,000</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	21,255	13,058	0	0	0
53200 Food Supplies	24,979	151,102	2,215	2,215	0
53400 Custodial Supplies	263,052	226,475	100,000	100,000	0
53500 Med, Dental, & Hosp Supply	-2,221	0	0	0	0
53600 Office Supplies and Materials	63,401	252,852	179,598	229,598	50,000
53700 Clothing Allowance	33,685	1,763	0	0	0
53800 Educational Supplies & Mat	29,055	98,036	0	0	0
53900 Misc Supplies & Materials	3,482,623	2,175,418	1,594,577	1,816,689	222,112
<b>Total Supplies &amp; Materials</b>	<b>3,915,829</b>	<b>2,918,704</b>	<b>1,876,390</b>	<b>2,148,502</b>	<b>272,112</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,586,732	2,763,773	1,174,158	1,174,158	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,586,732</b>	<b>2,763,773</b>	<b>1,174,158</b>	<b>1,174,158</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	100,243	320,424	75,391	75,391	0
55900 Misc Equipment	1,003,686	520,624	178,560	178,560	0
<b>Total Equipment</b>	<b>1,103,929</b>	<b>841,048</b>	<b>253,951</b>	<b>253,951</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	169,822	184,653	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	71,209	74,605	0	0	0
<b>Total Other</b>	<b>241,031</b>	<b>74,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>14,650,369</b>	<b>16,038,086</b>	<b>10,816,296</b>	<b>12,130,776</b>	<b>1,314,480</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Applications Technical Support	AFP	08	1.00	56,460	Library Social Worker	PSA	03	1.00	82,143	
Archival Center Supervisor	AFP	07	0.05	3,420	Literacy Coordinator	PSA	03	0.15	13,902	
Archivist	PSA	03	1.05	96,134	Literacy Specialist II (BPL)	PSA	02	0.15	12,458	
Assistant Director (BPL)	PL2	07	0.13	12,648	Manager of the Arts	PSA	05	1.00	111,291	
Assistant Events Coordinator	PL1	07	1.00	58,466	Manager, Services	PSA	05	1.00	85,240	
Assistant Events Manager	PL2	03	1.00	87,801	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,565	
Asst Keeper of Prints	PSA	03	0.50	35,067	Network & Server Manager	PL2	06	0.10	11,916	
Book Conservator Proj Direc	PSA	04	0.05	5,099	Preservation Manager	PSA	05	0.05	4,262	
Career Counselor	PSA	03	1.00	91,475	Prin Library Asst	AFP	03	0.19	9,845	
Cash Management Auditor	PSA	02	1.00	82,048	Professional Librarian III	PSA	03	3.12	264,547	
Cataloger & Classifier II	PSA	02	0.21	16,085	Program Supervisor	PSA	04	2.00	175,962	
CatalogerAndClassifierI	PSA	01	0.07	4,784	Programs & Outreach Librarian	PSA	03	1.00	70,133	
Chief	PL2	07	1.00	131,334	Rare Books & Manuscripts Librn	PSA	02	0.05	4,038	
Children's Librarian I	PSA	01	1.00	57,842	Reader & Info Librarian II	PSA	02	0.25	21,064	
Collection Development Mgr	PSA	05	0.13	14,468	Reference Librarian I	PSA	01	0.80	52,600	
Collection Librarian II	PSA	02	0.39	29,742	Reference Librarian II	PSA	02	0.45	37,529	
CommHistory&DigitizationSpcls	PSA	02	2.00	146,737	Research Specialist	PSA	02	0.15	12,714	
Conservation Officer	PSA	03	1.00	91,475	ResearchSpcl(Media&Journalism	PSA	02	0.15	11,418	
Corp Events Coord	PL1	08	1.00	56,460	Sp Library Asst II (Branch)	AFP	06	0.15	10,171	
Curator - Professional Librarian	PSA	03	2.05	187,524	Spc Proj/Record Mangmnt Asst	PSA	04	0.13	13,322	
Curator-Professional Lib IV	PSA	04	0.20	20,395	Spec Library Asst I	AFP	04	0.77	42,232	
Digital Imaging Production Ast	PSA	02	0.50	41,024	Spec Library Asst II	AFP	05	3.23	192,900	
Digital ImagingProductionCoord	PSA	04	1.00	101,977	Spec Library Asst III	AFP	06	0.05	3,127	
Digital Projects Librarian II	PSA	02	1.00	63,683	Spec Library Asst V (BPL)	AFP	08F	0.30	24,187	
Digital Repository Dev Ops Eng	PSA	05	1.00	111,291	Special Lib Asst IV	AFP	08	1.00	56,460	
Digital Repository Developer	PSA	05	1.00	110,165	Special Library Asst IV	PL1	07	2.00	103,245	
Digitization Asst Proj Archivist	PSA	02	1.00	73,234	Special Library Asst V	AFP	08	0.26	21,128	
Dir of Information Technology	PL2	07	0.02	1,946	Special Library Asst_IV	AFP	07	2.04	106,213	
Dir of Operations	PL2	08	0.00	0	Sr Cataloger & Classifier	PSA	03	1.07	97,998	
Director of Special Events	PL2	06	1.00	119,164	Sr Library Asst	AFP	03	0.48	21,257	
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,403	Statewide Metadata Coordinator	PSA	03	1.00	91,475	
Help Desk Manager	PSA	06	0.02	2,453	Supv of Circulation & Shelving	AFP	09	0.02	2,360	
ILL and Research Svcs Librarian	PSA	01	0.10	7,711	Technical Specialist	AFP	09T	0.12	13,050	
Instruction Librarian II	PSA	02	0.15	11,375	Teen Technology Coord	PSA	03	1.00	91,475	
Interlibrary Loan Coordinator	PSA	03	0.60	55,908	Volunteer Coordinator	AFP	08	1.00	80,153	
Lead Archivist	PSA	04	1.00	100,773	Web Services Librarian	PSA	03	0.25	20,968	
Librarian Manager I	PSA	05	0.07	7,875	Web Services Specialist	AFP	08F	0.25	20,134	
Librarian Manager II.	PSA	06	1.00	122,644	Workforce Develop Librarian	PSA	02	1.05	85,299	
Library Aide	EXO	NG	8.00	15,539	Youth Services Assistant	PSA	03	1.00	78,336	
					Yth Educational Outreach Coord	PSA	02	1.00	63,683	
					<b>Total</b>				<b>63</b>	<b>4,464,430</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>4,464,430</b>

# Program 1. Library Administration

David Leonard, President, Organization 110100

## Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,336,960	9,722,223	6,064,710	3,731,352
Non Personnel	13,609,661	14,981,938	4,668,902	530,788
<b>Total</b>	<b>22,946,621</b>	<b>24,704,161</b>	<b>10,733,612</b>	<b>4,262,140</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		42%	40%	50%
% of employees who are women		66%	67%	40%

# Program 2. Community & Neighborhood Services

David Leonard, President, Organization 110200

## Program Description

The Community & Neighborhood Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning throughout the Boston community. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	16,183,785	16,989,024	19,984,700	13,757,531
Non Personnel	370,805	620,075	120,340	20,340
<b>Total</b>	<b>16,554,590</b>	<b>17,609,099</b>	<b>20,105,040</b>	<b>13,777,871</b>

## Performance

**Goal:** To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average Daily Active Library Users	11,472	13,394	16,354	13,000



# Program 3. Research & Special Collections

David Leonard, *President*, Organization 110300

## Program Description

The Research & Special Collections Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,419,760	1,632,855	1,829,674	2,104,611
Non Personnel	3,284	15,454	0	0
<b>Total</b>	<b>1,423,044</b>	<b>1,648,309</b>	<b>1,829,674</b>	<b>2,104,611</b>

# Program 4. Library Operations

David Leonard, *President*, Organization 110400

**Program Description**

The Operations program maintains the physical and technical infrastructure of the library network, performing functions in the areas of Facilities, Systems, and Information Technology, ensuring that patrons can enjoy pleasant and inviting community spaces and reliable access to digital resources. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	4,387,888	4,667,101
Non Personnel	0	0	11,322,925	11,036,748
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,710,813</b>	<b>15,703,849</b>

# Program 5. Library Services

David Leonard, *President*, Organization 110500

## Program Description

The Library Services program provides the selection, acquisition and processing of books and library materials; as well as educational material, and cultural experiences through system-wide programming, service points, and physical collections; meeting the needs of all users regardless of age, background, or stage of learning.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	9,257,988
Non Personnel	0	0	0	3,989,846
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,247,834</b>

# External Funds Projects

## Boston Public Library Affiliates

### Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

## InterLibrary Loan Grant

### Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

## Library for the Commonwealth

### Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

## Other sources

### Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

## State Aid To Libraries

### Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

## Trust funds and other donations

### Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

# Library Department Capital Budget

## Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2025 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

### FY25 Major Initiatives

- The City will continue architectural review as well as, the design and build out of a new Chinatown Branch library at the R1 parcel.
- Begin construction of a new building for the Fields Corner Branch Library.
- Complete the design for the construction of a new building for the Egleston Square Branch Library.
- Continue the planning and coordination for the design and construction of new branch libraries in the West End and in Upham's Corner.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>9,437,008</b>	<b>7,422,906</b>	<b>11,522,448</b>	<b>25,878,200</b>

# Library Department Project Profiles

## CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

### Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

**Managing Department**, Boston Public Library **Status**, In Design

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	174,815	20,000	100,000	105,185	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>174,815</b>	<b>20,000</b>	<b>100,000</b>	<b>105,185</b>	<b>400,000</b>

## CENTRAL LIBRARY: MCKIM FIRE PANEL

### Project Mission

Upgrade the McKim Building fire panel.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,270,400	0	0	0	5,270,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,270,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,270,400</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	52,916	100,000	2,000,000	3,117,484	5,270,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>52,916</b>	<b>100,000</b>	<b>2,000,000</b>	<b>3,117,484</b>	<b>5,270,400</b>

# Library Department Project Profiles

## CENTRAL LIBRARY: MCKIM MASTER PLAN

### Project Mission

Initial design and study of implementation of the McKim Master Plan.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Back Bay **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	49,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>49,000,000</b>	<b>0</b>	<b>50,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	49,800,000	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>49,800,000</b>	<b>50,000,000</b>

## CHINATOWN BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Chinatown **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	22,000,000	0	0	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	79,100	100,000	10,000,000	11,820,900	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>79,100</b>	<b>100,000</b>	<b>10,000,000</b>	<b>11,820,900</b>	<b>22,000,000</b>

# Library Department Project Profiles

## CODMAN SQUARE BRANCH LIBRARY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	26,300,000	0	0	0	26,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>26,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	93,740	0	0	26,206,260	26,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>93,740</b>	<b>0</b>	<b>0</b>	<b>26,206,260</b>	<b>26,300,000</b>

## CONNOLLY BRANCH LIBRARY

### Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Jamaica Plain **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	425,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>425,000</b>	<b>575,000</b>



# Library Department Project Profiles

## EGLESTON SQUARE BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	31,510,000	0	0	0	31,510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,510,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	828,200	30,631,800	31,510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>828,200</b>	<b>30,631,800</b>	<b>31,510,000</b>

## FIELDS CORNER BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,900,000	0	0	0	30,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	347,919	2,500,000	11,000,000	17,052,081	30,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>347,919</b>	<b>2,500,000</b>	<b>11,000,000</b>	<b>17,052,081</b>	<b>30,900,000</b>

# Library Department Project Profiles

## HYDE PARK BRANCH LIBRARY

### Project Mission

Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	350,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>	<b>500,000</b>

## NORTH END BRANCH LIBRARY

### Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, North End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>1,470,817</b>	<b>1,475,000</b>

# Library Department Project Profiles

## RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

### Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

**Managing Department**, Boston Public Library **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>

## SOUTH BOSTON BRANCH LIBRARY STUDY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Library Department Project Profiles

## SOUTH END BRANCH LIBRARY

### Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	1,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	125,000	1,200,000	1,175,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>1,200,000</b>	<b>1,175,000</b>	<b>2,500,000</b>

## UPHAM'S CORNER LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,250,000	16,750,000	0	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,250,000</b>	<b>16,750,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	75,000	200,000	21,725,000	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>200,000</b>	<b>21,725,000</b>	<b>22,000,000</b>

# Library Department Project Profiles

## WEST END BRANCH LIBRARY

### Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** West End **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	10,000,000	9,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	21,750,000	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>21,750,000</b>	<b>22,000,000</b>

# Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

## Department Mission

The Human Services Cabinet oversees all programs and operations of the six departments within the cabinet. The mission of the Human Services Cabinet is to provide equitable access to high quality services, resources, and opportunities so that every Boston resident - especially those with the greatest needs - has what they need to thrive. In pursuit of this mission, the departments in the Human Services Cabinet meet residents where they are - in their homes, neighborhoods, and communities - to break down barriers to critical resources. The Human Services Office also provides centralized policy development and coordination.

## Selected Performance Goals

### Human Services Office

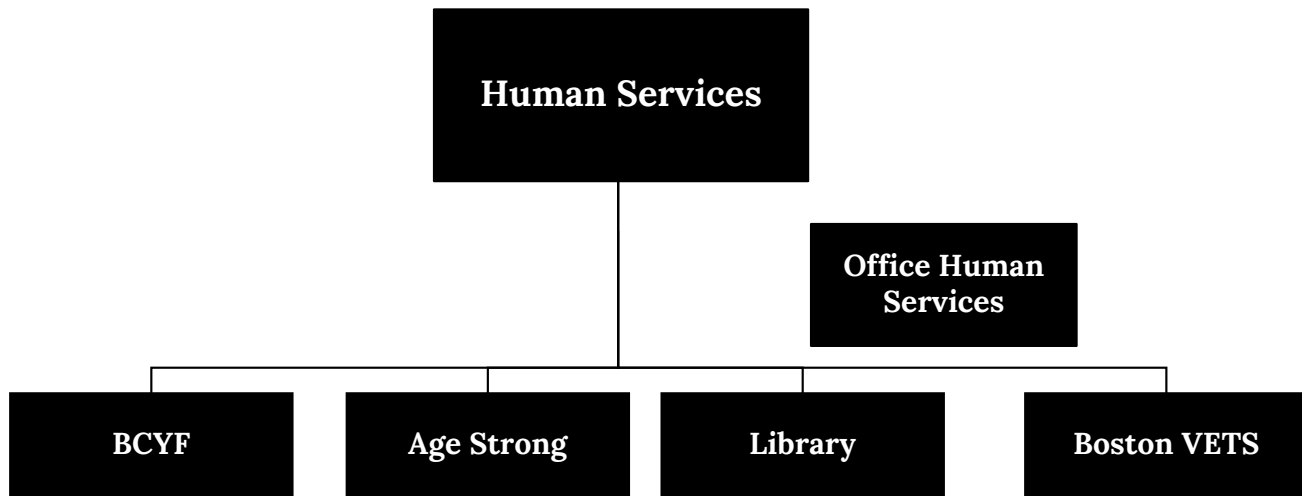
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Human Services Office	2,614,356	2,811,400	2,666,956	3,200,720
	Mayor's Office of Food Access	926,234	52,434	0	0
	Mayor's Office of Community Safety	335,823	2,521,107	1,820,179	1,952,168
	Office of Early Childhood	0	149,698	5,498,787	1,238,261
	Returning Citizens	0	0	2,397,174	2,358,834
	Office of Youth Engagement & Advancement	0	0	657,217	1,051,424
	Coordinated Response Team	0	0	311,999	328,950
	<b>Total</b>	<b>3,876,413</b>	<b>5,534,639</b>	<b>13,352,312</b>	<b>10,130,357</b>

External Fund Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Admin. For Children & Families	0	0	441,968	573,965
	Childcare Entrepreneur Fund	0	54,250	192,250	0
	Strengthening Childcare Program	0	0	0	400,000
	Can Share	0	119,623	0	0
	Double Up Food Bucks	18,005	0	0	0
	GSchumacher Nutrition Incentive	41,082	40,575	0	0
	Mass Gaming - Pao Arts Center	0	0	0	283,000
	SOS Food Insecurity Specialist	60,028	2,133	0	0
	Boston Children's Hospital	0	0	200,000	0
	EEC Mental Health Earmark	0	0	100,000	0
	Mobile Outreach	0	0	134,226	195,716
	<b>Total</b>	<b>119,116</b>	<b>216,582</b>	<b>1,068,444</b>	<b>1,452,681</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,095,539	1,293,263	3,655,528	4,266,577
	Non Personnel	2,780,874	4,241,376	9,696,784	5,863,780
	<b>Total</b>	<b>3,876,413</b>	<b>5,534,639</b>	<b>13,352,312</b>	<b>10,130,357</b>

# Office of Human Services Operating Budget



## **Description of Services**

The Office of Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,068,941	1,037,576	3,655,528	4,066,637	411,109
51100 Emergency Employees	0	243,247	0	199,940	199,940
51200 Overtime	0	568	0	0	0
51600 Unemployment Compensation	26,598	11,872	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,095,539</b>	<b>1,293,263</b>	<b>3,655,528</b>	<b>4,266,577</b>	<b>611,049</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	971	0	5,000	8,000	3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	5,000	5,000
52800 Transportation of Persons	0	9,753	4,500	12,198	7,698
52900 Contracted Services	2,776,520	4,093,787	5,392,903	5,521,582	128,679
<b>Total Contractual Services</b>	<b>2,777,491</b>	<b>4,103,540</b>	<b>5,402,403</b>	<b>5,546,780</b>	<b>144,377</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	3,000	3,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,158	1,724	14,500	14,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	225	45,871	0	5,000	5,000
<b>Total Supplies &amp; Materials</b>	<b>3,383</b>	<b>47,595</b>	<b>14,500</b>	<b>22,500</b>	<b>8,000</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	89,547	271,881	286,500	14,619
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>89,547</b>	<b>271,881</b>	<b>286,500</b>	<b>14,619</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	694	0	0	0
55900 Misc Equipment	0	0	8,000	8,000	0
<b>Total Equipment</b>	<b>0</b>	<b>694</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	4,000,000	0	-4,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>-4,000,000</b>
<b>Grand Total</b>	<b>3,876,413</b>	<b>5,534,639</b>	<b>13,352,312</b>	<b>10,130,357</b>	<b>-3,221,955</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Ad Asst	MYO	04	1.00	61,907	Program Coordinator	MYO	07	1.00	58,956	
Admin Asst III	MYO	08	1.00	89,728	Program Director	EXM	NG	1.00	150,412	
Chief of Human Services	CDH	NG	1.00	190,522	Program Coordinator	EXM	04	2.00	115,481	
Chief OF Staff	EXM	09	1.00	84,380	Project Coordinator	EXM	05	1.00	85,387	
Child Care Housing Manager	EXM	08	1.00	101,672	Project Mgr III	MYO	10	1.00	78,055	
Deputy Chief	CDH	NG	1.00	155,426	Spec Asst	EXM	07	1.00	88,636	
Deputy Director	MYO	11	1.00	110,589	Spec Asst	MYN	NG	2.00	283,915	
Director	CDH	NG	3.00	392,074	Spec Asst to Chf of Hum Serv	MYN	NG	3.00	257,054	
Director	MYO	10	1.00	91,897	Special Assistant	EXM	08	2.00	175,494	
Director of Policy & Strategic Init	EXM	07	1.00	102,245	Staff Assistant II	MYO	06	1.00	74,439	
Manager	EXM	08	2.00	154,595	Staff Asst III	MYO	07	2.00	117,913	
Office Manager II	EXM	08	1.00	100,538	Staff Asst IV	MYO	09	3.00	287,947	
Operations Director	EXM	07	1.00	102,245	Youth & Schools Director	EXM	10	1.00	103,750	
Prj Manager	MYO	08	2.00	143,875	Youth Fund Manager	MYO	08	1.00	86,878	
					<b>Total</b>				<b>40</b>	<b>3,846,010</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					220,625
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>4,066,635</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	56,825	2,104	122,300	167,377	45,077
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	2,942	0	1,478	25,107	23,629
51500 Pension & Annuity	0	0	8,860	3,504	-5,356
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	3,735	0	0	0	0
51900 Medicare	262	29	1,588	15,661	14,072
<b>Total Personnel Services</b>	<b>63,764</b>	<b>2,133</b>	<b>134,226</b>	<b>211,649</b>	<b>77,423</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	55,352	214,449	934,218	1,241,032	306,814
<b>Total Contractual Services</b>	<b>55,352</b>	<b>214,449</b>	<b>934,218</b>	<b>1,241,032</b>	<b>306,814</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>119,116</b>	<b>216,582</b>	<b>1,068,444</b>	<b>1,452,681</b>	<b>384,237</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Outreach Advocate	EXM	04	2.00	154,777
					<b>Total</b>			<b>2</b>	<b>154,777</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,60
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>167,377</b>

# Program 1. Human Services Office

Jose Masso, Chief of Human Services, Organization 388100

## Program Description

The Human Services Office oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	517,317	789,967	820,456	954,220
Non Personnel	2,097,039	2,021,433	1,846,500	2,246,500
<b>Total</b>	<b>2,614,356</b>	<b>2,811,400</b>	<b>2,666,956</b>	<b>3,200,720</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		73%	73%	50%
% of employees who are women		50%	55%	40%

# Program 2. Mayor's Office of Food Access

Organization 388200

## Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. \*In FY23 this program transitioned to a separate department as the Office of Food Justice.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	251,899	35,238	0	0
Non Personnel	674,335	17,196	0	0
<b>Total</b>	<b>926,234</b>	<b>52,434</b>	<b>0</b>	<b>0</b>

# Program 3. Mayor's Office of Community Safety

Isaac Yablo, Manager, Organization 388300

**Program Description**

The Mayor's Office of Community Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	326,323	715,361	340,261	472,250
Non Personnel	9,500	1,805,746	1,479,918	1,479,918
<b>Total</b>	<b>335,823</b>	<b>2,521,107</b>	<b>1,820,179</b>	<b>1,952,168</b>

# Program 4. Office of Early Childhood

Kristin McSwain, *Manager*, Organization 388400

## Program Description

The Office of Early Childhood seeks to advance the City's commitment to universal, affordable, high-quality early education and care for infants, toddlers, and all children under five.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	-247,303	741,057	714,237
Non Personnel	0	397,001	4,757,730	524,024
<b>Total</b>	<b>0</b>	<b>149,698</b>	<b>5,498,787</b>	<b>1,238,261</b>

# Program 5. Returning Citizens

Ashley Montgomery, Acting Manager, Organization 388500

**Program Description**

The Office of Returning Citizens ("ORC") supports individuals returning to Boston from County, State, and Federal correctional facilities by providing access to resources and case management.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	989,038	950,698
Non Personnel	0	0	1,408,136	1,408,136
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,397,174</b>	<b>2,358,834</b>



# Program 6. Office of Youth Engagement & Advancement

**Pedro Cruz, Director, Organization 388600**

**Program Description**

The Office of Youth Engagement and Advancement (OYEA) works with youth and young adults ages 14-25 to improve programming and services for youth by lifting up the voices of young people, supporting the youth development workforce, and partnering with youth-serving organizations to fill gaps. OYEA manages the Mayor's Youth Council, the Youth Lead the Change participatory budgeting initiative, the YouthLine resource hub for young people, the Mayor's Youth Summit, the Partner Network and Professional Development series for youth workers, and the citywide Youth Needs Assessment Survey.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	452,717	846,222
Non Personnel	0	0	204,500	205,202
<b>Total</b>	<b>0</b>	<b>0</b>	<b>657,217</b>	<b>1,051,424</b>

# Program 7. Coordinated Response Team

**B. Foran, M. Nee, Acting Managers, Organization 388700**

**Program Description**

The Coordinated Response Team’s (CRT) work involves providing a streamlined response to serve people who are experiencing unsheltered homelessness, untreated mental illness, and/or substance use disorder, in a way that protects their health and safety as well as the health and safety of all members of the public. While the CRT is responsible for implementing Boston’s encampment protocol citywide, the CRT is especially focused in the Newmarket /”Mass & Cass” neighborhood, the site of the largest encampment in the city.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	311,999	328,950
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>311,999</b>	<b>328,950</b>

# External Funds Projects

## Administration for Children & Families

### Project Mission

To fund the lag between when children become homeless and when they receive a voucher.

## Can Share

### Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

## Childcare Entrepreneur Fund

### Project Mission

These grants reflect funding received in support of the Boston Childcare Entrepreneur Fund (CEF), which provides financial assistance and business training to current and aspiring owners of family childcare businesses in Boston. Funding received to date includes grants from the Office of Workforce Development and the Osbourne Foundation, United way, US Conference of Mayors, and Boston Children's Hospital, and supplements an annual appropriation from the City operating budget.

## Double Up Food Bucks

### Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

## Mass Gaming - Pao Arts Center

### Project Mission

The Pao Arts Senior Center Program is funded through the Massachusetts Gaming Commission's Encore Boston Mitigation Fund, aimed at reducing the harm caused by problem gambling. This grant supports enhanced programming in the Chinatown neighborhood provided by the city's partner, Boston Chinatown Neighborhood Center. Through the grant, BCNC is offering outreach, programming, and events to help give older adults in Chinatown an alternative to gambling.

## Mobile Outreach

### Project Mission

Initiated through grant funding from The Boston Foundation, the Coordinated Response Team's overnight outreach team provides citywide outreach to individuals experiencing unsheltered homelessness. Connecting individuals to shelter, treatment, and other supports and services, CRT's Overnight Outreach Liaisons conduct proactive outreach five nights per week (Monday-Friday, 11pm-7am) and also respond to reports received via constituents and 311.

**Project Mission**

Per Executive Order on Inclusion of Daycare Facilities (IDF) - This will fund Office of Early Childhood to create/strengthen childcare as well as expand high-quality child care programs across the city.



# Public Health

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# Public Health

**Dr. Bisola Ojikutu, Executive Director**

## Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community-based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	114,802,081	120,801,597	130,343,684	140,078,762
<b>Total</b>	<b>114,802,081</b>	<b>120,801,597</b>	<b>130,343,684</b>	<b>140,078,762</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Public Health Commission	9,396,625	16,862,819	41,590,000	12,145,600
<b>Total</b>	<b>9,396,625</b>	<b>16,862,819</b>	<b>41,590,000</b>	<b>12,145,600</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	55,979,020	57,559,249	68,176,785	66,460,013
<b>Total</b>	<b>55,979,020</b>	<b>57,559,249</b>	<b>68,176,785</b>	<b>66,460,013</b>





# Public Health Commission Operating Budget

Dr. Bisola Ojikutu, Executive Director, Appropriation 620000

## Department Mission

The mission of the Boston Public Health Commission is to work in partnership with communities to protect and promote the health and well-being of all Boston residents, especially those impacted by racism and systemic inequities. BPHC's mission statement was updated in 2023.

## Selected Performance Goals

### Public Health Services

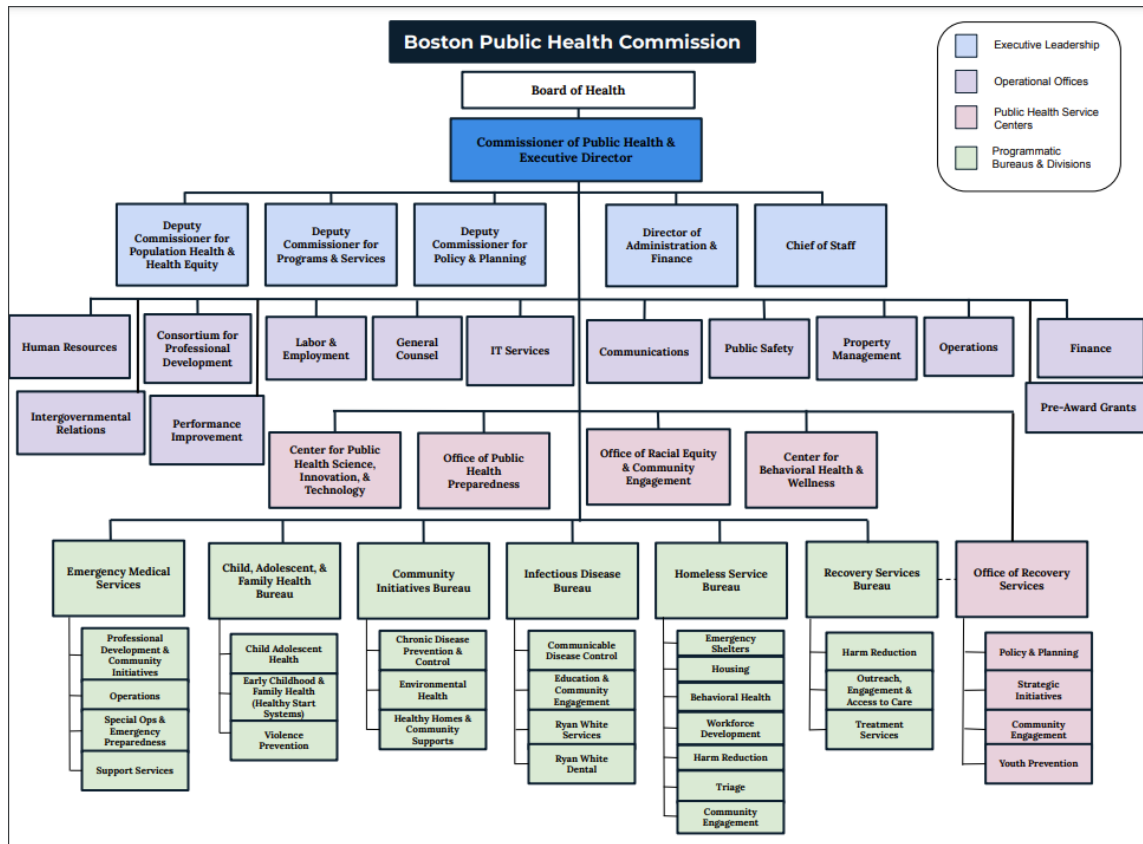
- Collect more syringes than distributed.
- Community safety.
- Harm reduction.
- Increase access to community resources.
- Increase access to naloxone.
- Increase access to substance use treatment.
- Timely response.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Public Health Services	97,485,853	102,775,978	109,896,560	119,739,246
	PHC Administration	12,465,748	12,964,210	14,578,336	15,593,176
	Public Health Property	4,850,480	5,061,409	5,868,788	4,746,340
	<b>Total</b>	<b>114,802,081</b>	<b>120,801,597</b>	<b>130,343,684</b>	<b>140,078,762</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	55,979,020	57,559,249	68,176,785	66,460,013
<b>Total</b>	<b>55,979,020</b>	<b>57,559,249</b>	<b>68,176,785</b>	<b>66,460,013</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	114,802,081	120,801,597	130,343,684	140,078,762
<b>Total</b>	<b>114,802,081</b>	<b>120,801,597</b>	<b>130,343,684</b>	<b>140,078,762</b>

# Public Health Commission Operating Budget



## Authorizing Statutes

- Enabling Act, 1995 Mass. Acts ch. 147.

# Department History

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Recovery Services Bureau	890,291	877,627	682,707	758,442	75,735
Residential Services	1,050,274	958,294	1,066,292	1,113,377	47,085
Resources and Referral Center	3,586,232	4,140,522	4,378,750	5,043,075	664,325
Risk Reduction and Overdose Prevention	1,848,507	1,792,987	1,889,348	1,943,912	54,563
Specialized Outpatient Counseling Services	964,217	669,632	1,247,399	1,022,450	(224,949)
<b>Total Recovery Services Bureau</b>	<b>8,339,521</b>	<b>8,439,062</b>	<b>9,264,496</b>	<b>9,881,256</b>	<b>616,759</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
CAHD Health Services	3,770,758	3,627,226	4,479,978	4,827,277	347,299
Child, Adolescent and Family Health	929,997	856,355	806,818	936,059	129,240
Family Justice Center	336,701	364,873	347,709	398,993	51,284
Healthy Baby/Healthy Child	3,740,077	4,187,488	4,425,642	5,364,105	938,463
VIP/Trauma Prevention	4,095,916	4,312,523	5,114,242	5,314,223	199,982
Youth Development Network	582,992	581,042	690,245	790,675	100,430
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>13,456,441</b>	<b>13,929,507</b>	<b>15,864,634</b>	<b>17,631,332</b>	<b>1,766,698</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Asthma Prevention and Healthy Homes	678,576	438,793	835,400	747,010	(88,389)
Biological Safety	139,191	151,439	136,389	153,901	17,513
Community Initiatives Bureau	856,762	890,939	809,491	903,853	94,361
Environmental Hazards	1,796,241	1,840,178	2,137,646	2,330,921	193,275
Health Promotion	837,205	919,953	938,619	1,118,464	179,845
Injury Prevention	84,595	89,892	252,574	278,564	25,990
Mayor's Health Line	270,887	415,453	381,427	438,071	56,644
Public Health Wellness Center	395,284	513,350	429,403	477,730	48,327
Tobacco Control	128,881	141,885	125,709	141,058	15,349
<b>Total Community Initiatives Bureau</b>	<b>5,187,622</b>	<b>5,401,883</b>	<b>6,046,658</b>	<b>6,589,572</b>	<b>542,915</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
<b>Emergency Medical Services</b>	<b>68,770,501</b>	<b>72,621,493</b>	<b>76,795,470</b>	<b>84,814,819</b>	<b>8,019,348</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
<b>Homeless Services Bureau</b>	<b>7,558,316</b>	<b>7,786,680</b>	<b>11,259,021</b>	<b>12,705,583</b>	<b>1,446,562</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Communicable Diseases Control	2,317,518	2,171,523	2,644,670	2,821,679	177,008
Education and Outreach	1,657,539	1,845,965	2,304,619	2,334,978	30,359
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000	0
Infectious Disease Bureau	989,511	1,369,502	1,488,721	1,802,115	313,394
<b>Total Infectious Diseases Bureau</b>	<b>5,064,568</b>	<b>5,486,990</b>	<b>6,538,011</b>	<b>7,058,772</b>	<b>520,761</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Behavioral Health	0	862,905	2,413,023	2,450,629	37,607
Communications	424,704	544,558	746,542	996,176	249,634
Community Health Centers	3,777,098	3,774,089	3,786,772	3,786,772	0
Consortium for Professional Development	844,339	1,143,792	1,018,250	1,233,433	215,184
Information Technology Services	4,766,754	4,839,094	4,728,255	5,165,618	437,363
Intergovernmental Relations	252,600	194,466	266,928	271,639	4,711
Office of Performance Improvement	288,738	355,650	304,901	340,824	35,923
Program Operations	2,509,477	2,329,649	2,453,837	1,348,370	(1,105,467)
Public Health Preparedness	4,191,328	838,020	1,463,528	1,480,073	16,544
Racial Equity and Health Improvement	766,729	1,729,115	2,281,709	2,373,118	91,409
Research and Evaluation	1,881,161	1,822,699	3,131,996	3,318,772	186,776
<b>Total Public Health Service Centers</b>	<b>19,702,928</b>	<b>18,434,038</b>	<b>22,595,741</b>	<b>22,765,426</b>	<b>169,684</b>
<b>Total Public Health Services Expenditures</b>	<b>128,079,897</b>	<b>132,099,651</b>	<b>148,364,031</b>	<b>161,446,759</b>	<b>13,082,728</b>

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Program Revenue EMS	41,477,507	45,066,217	40,343,750	41,208,575	864,825
Program Revenue Non EMS	247,069	460,001	0	0	0
<b>Public Health Program Revenue</b>	<b>41,724,576</b>	<b>45,526,218</b>	<b>40,343,750</b>	<b>41,208,575</b>	<b>864,825</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>86,355,321</b>	<b>86,573,433</b>	<b>108,020,281</b>	<b>120,238,184</b>	<b>12,217,903</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Administration	888,027	915,942	3,108,224	939,192	(1,766,880)
Executive Director	2,299,981	2,419,219	2,508,237	2,822,118	313,881
Finance	4,057,558	4,152,725	4,806,265	5,592,731	786,466
Human Resources	1,695,885	1,965,742	2,097,466	2,282,905	185,439
Labor and Employment	350,626	491,642	679,181	769,765	90,584
Office of the General Counsel	995,690	929,399	932,290	1,083,532	151,241
Security Administration	4,056,018	4,402,933	4,298,647	4,615,838	317,191
Public Health Nursing Administration	9,490	2,628	12,500	12,500	0
Programs Professional Development	1,500	0	14,000	15,000	1,000
<b>Total Administration Expenditures</b>	<b>14,354,775</b>	<b>15,280,230</b>	<b>18,456,810</b>	<b>18,133,581</b>	<b>78,922</b>
Administration Revenue	7,095,607	10,507,741	4,286,383	4,286,383	0
<b>TOTAL ADMINISTRATION</b>	<b>7,259,168</b>	<b>4,772,489</b>	<b>14,170,427</b>	<b>13,847,198</b>	<b>78,922</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Albany Street Campus	855,407	1,087,045	1,088,860	1,043,921	(44,939)
Long Island Campus	811,510	982,752	1,541,550	1,532,757	(8,793)
Mattapan Campus	2,014,896	1,858,108	1,339,501	1,270,909	(68,591)
Northampton Square	3,069,689	2,023,881	2,060,456	2,258,615	198,159
Property Administration	570,311	760,415	927,347	931,463	4,116
Southampton Campus	1,328,575	2,450,483	1,466,073	1,510,714	44,641
<b>Total Property Expenditures</b>	<b>8,650,388</b>	<b>9,162,683</b>	<b>8,423,788</b>	<b>8,548,380</b>	<b>124,592</b>
Property Revenue	4,042,868	3,004,965	2,555,000	2,555,000	0
<b>TOTAL PROPERTY</b>	<b>4,607,520</b>	<b>6,157,718</b>	<b>5,868,788</b>	<b>5,993,380</b>	<b>124,592</b>
	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	0	(2,250,000)
<b>Total Other Expenditures</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>(2,250,000)</b>
Change in Fund Balance	14,330,072	21,047,957	0	0	0
<b>COB APPROPRIATION GRAND TOTAL</b>	<b>114,802,081</b>	<b>120,801,597</b>	<b>130,309,496</b>	<b>140,078,762</b>	<b>10,171,416</b>

# Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Recovery Services Bureau	3.52	-	3.52	3.62	-	3.62
Community Prevention Services	-	1.00	1.00	-	2.00	2.00
Residential Services	12.25	40.64	52.89	11.20	41.68	52.88
Resources and Referral Center	35.41	-	35.41	37.60	1.00	38.60
Risk Reduction and Overdose Prevention	18.40	20.30	38.70	17.30	20.82	38.12
Specialized Outpatient Counseling	10.37	2.75	13.12	7.37	-	7.37
<b>Total Recovery Services Bureau</b>	<b>79.95</b>	<b>64.69</b>	<b>144.64</b>	<b>77.09</b>	<b>65.50</b>	<b>142.59</b>
Boston Healthy Start	-	4.37	4.37	-	4.40	4.40
CAHD Health Services	37.29	14.71	52.00	37.29	13.71	51.00
Child, Adolescent, and Family Health	5.00	-	5.00	5.00	-	5.00
Early Childhood Mental Health	-	3.00	3.00	-	3.00	3.00
Family Justice Center	3.00	-	3.00	3.00	-	3.00
Healthy Baby/Healthy Child	35.91	1.19	37.10	40.91	4.19	45.10
VIP/Trauma Prevention	19.00	10.80	29.80	21.00	11.00	32.00
Youth Development Network	7.00	-	7.00	7.00	-	7.00
<b>Total Child, Adolescent, &amp; Family Health Bureau</b>	<b>107.20</b>	<b>34.07</b>	<b>141.27</b>	<b>114.20</b>	<b>36.30</b>	<b>150.50</b>
Asthma Prevention and Healthy Homes	6.90	1.00	7.90	5.90	1.00	6.90
Biological Safety	0.85	0.25	1.10	0.85	0.25	1.10
Community Initiatives Bureau	5.35	-	5.35	5.35	-	5.35
Environmental Hazards	15.21	8.04	23.25	15.21	9.48	24.69
Health Promotion	8.00	-	8.00	8.00	1.00	9.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.15	1.45	5.60	4.15	1.45	5.60
Public Health Wellness Center	4.68	-	4.68	4.68	-	4.68
Tobacco Control	1.00	4.00	5.00	1.00	4.00	5.00
<b>Total Community Initiatives Bureau</b>	<b>48.49</b>	<b>14.74</b>	<b>63.23</b>	<b>47.49</b>	<b>17.18</b>	<b>64.67</b>
<b>Emergency Medical Services</b>	<b>459.00</b>	<b>-</b>	<b>459.00</b>	<b>471.00</b>	<b>2.00</b>	<b>473.00</b>
<b>Homeless Services Bureau</b>	<b>71.70</b>	<b>116.90</b>	<b>188.60</b>	<b>75.70</b>	<b>119.70</b>	<b>195.40</b>
AIDS Program	-	14.29	14.29	-	15.29	15.29

CDC - Public Health Preparedness	-	2.23	2.23	-	2.87	2.87
Communicable Diseases Control	18.65	2.00	20.65	18.08	3.00	21.08
Education and Outreach	6.40	-	6.40	6.40	-	6.40
HIV Dental	-	5.90	5.90	-	5.90	5.90
Infectious Disease Bureau	10.16	-	10.16	10.16	-	10.16
Tuberculosis Clinic	-	5.37	5.37	-	5.30	5.30
<b>Total Infectious Disease Bureau</b>	<b>35.21</b>	<b>29.79</b>	<b>65.00</b>	<b>34.64</b>	<b>32.36</b>	<b>67.00</b>
Behavioral Health	3.00	-	3.00	4.00	-	4.00
Communications	4.80	-	4.80	5.80	-	5.80
Consortium for Professional Development	8.54	-	8.54	10.00	-	9.00
Information Technology Services	20.00	-	20.00	21.00	-	21.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Office of Performance Improvement	2.00	-	2.00	2.00	-	2.00
Program Operations	9.00	-	9.00	9.00	-	9.00
Public Health Preparedness	12.20	12.80	25.00	11.34	12.66	24.00
Racial Equity and Health Improvement	7.00	-	7.00	7.00	-	7.00
Research and Evaluation	12.67	-	12.67	12.00	-	13.00
<b>Total Public Health Service Centers</b>	<b>81.21</b>	<b>12.80</b>	<b>94.01</b>	<b>84.14</b>	<b>12.66</b>	<b>96.80</b>
<b>TOTAL PUBLIC HEALTH PROGRAMS</b>	<b>882.76</b>	<b>272.99</b>	<b>1,155.75</b>	<b>904.26</b>	<b>285.70</b>	<b>1,189.96</b>

<b>ADMINISTRATION</b>	<b>FY24 Internal</b>	<b>FY24 External</b>	<b>FY24 Total</b>	<b>FY25 Internal</b>	<b>FY25 External</b>	<b>FY25 Total</b>
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Administration	6.00	-	6.00	6.00	2.00	8.00
Executive Director	11.60	-	11.60	11.60	6.00	17.60
Finance	34.00	-	34.00	34.50	-	34.50
Human Resources	12.00	-	12.00	12.00	-	12.00
Labor and Employment	4.00	-	4.00	4.00	-	4.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
<b>TOTAL ADMINISTRATION</b>	<b>120.60</b>	<b>-</b>	<b>120.60</b>	<b>121.10</b>	<b>8.00</b>	<b>129.10</b>

PROPERTY	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Albany Street Campus	4.00	-	4.00	3.50	-	3.50
Long Island Campus	0.80	-	0.80	0.80	-	0.80
Mattapan Campus	2.70	-	2.70	1.80	-	1.80
Northampton Square	6.55	-	6.55	8.40	-	8.40
Property Administration	6.00	-	6.00	5.00	-	5.00
Southampton Campus	2.95	-	2.95	3.50	-	3.50
<b>TOTAL PROPERTY</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>
<b>Total FTEs</b>	<b>1,026.36</b>	<b>272.99</b>	<b>1,299.35</b>	<b>1,048.36</b>	<b>293.70</b>	<b>1,342.06</b>



# External Funds History

Bureau of Recovery Services	FY25 Budget
Ambulatory Services	5,000
ARPA Additional Engagement Centers	942,500
ARPA Community Engagement	167,872
ARPA Encampment	24,807
ARPA Harm Reduction	62,843
ARPA Low Threshold	141,586
ARPA Public Health Response	85,019
ARPA RSB Workforce Development	34,610
BHCHP Mobile Outreach	141,333
CDC-OD2A Local	1,355,037
Community Innovation CAYSM	150,000
Engagement Center - Fees (TEA)	310,800
Entre Familia Residential	239,775
Entre Familia Third Party Income	898,462
Mass CALL 3 North	125,000
Mass CALL 3 South	125,000
OD Education Narcan Fed	190,000
OD Education Narcan State	305,000
SOR Post Overdose Intervention	60,990
South Boston Collaborative	180,000
Substance Abuse Prevention Collaboration	750,000
Syringe Services	1,420,000
Transitions - Fees	2,773,693
Women & Families Division	1,000
<b>Total</b>	<b>10,490,325</b>

Child, Adolescent, Family Health	FY25 Budget
ARPA CAFH Mental Health Services	219,919
Capacity Building and Training Initiative	224,721
Community Based Violence Intervention	1,227,871
Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SED)	986,179
Family Planning	37,500
Healthy Families Community-Based Perinatal Health Initiative	1,199,729
MA Department of Agricultural Resources	20,000
Model State	123,494
Prevent Violence Affected Youth	250,000
Primary Care Training and Enhancement for Maternal Health	63,800
Safe and Successful Youth Initiative	923,400
School Based Health	600,000
School Health Programs Income	596,758
Shannon Grant	70,185
Start Strong	189,594
Strong Communities	223,156
SUCCESSLINK	250,000
Trauma Recovery and Support (NTTN)	193,049
Welcome Family Grant	79,666
Welcome Family Rate-Based	54,000
<b>Total</b>	<b>7,533,021</b>

<b>Community Initiatives Bureau</b>	<b>FY25 Budget</b>
Asbestos Removal Permits	231,108
Bio-Safety Income	175,000
BOLD Enhanced Phase	500,000
Boston CHW COVID Response	495,322
Boston Safe Shops Nail Salon	37,571
Boston Tobacco Control - DPH	140,000
Boston Tobacco Control - Fines	80,000
Boston Tobacco Control - Permits	365,000
CDC - CIB Workplace Wellness	63,450
Childhood Injury Prevention Income	5,000
Childhood Lead Prevention	205,249
Death Registry/Burial Permits	329,946
DPH (Statutory) Permits	14,000
Lead Training Income	1,520
Mass in Motion	139,805
Mass Navigator	169,764
Medical Marijuana	165,000
REACH (Component A)	719,008
Social Determinants of Health	797,629
Tobacco Control- Permits	40,890
<b>Total</b>	<b>4,675,261</b>

<b>Emergency Medical Services</b>	<b>FY25 Budget</b>
911 PSAP Support & Incentives	334,822
Apprenticeship Builds America Grant	592,173
Bragdon Street Lease	410,407
CMED Grant	746,199
First Responder Pharmaceuticals	100,000
Good Jobs Challenge Grant	593,160
State 911 Training Grant	116,702
<b>Total</b>	<b>2,893,462</b>

<b>Homeless Services Bureau</b>	<b>FY25 Budget</b>
Boston Healthcare for the Homeless Case Management	55,788
CPS - CSPECH	180,000
Department of Mental Health Adult Community	381,084
EOHLC - Diversion and Triage	150,000
EOHLC - Permanent Supportive Housing	392,389
EOHLC - Rapid Rehousing	1,020,127
EOHLC - Southampton	7,495,594
EOHLC - Woods Mullen Shelter	2,440,042
EOHLC - Workforce Development	510,084
Friends Funds	85,000
General Fund HSB	5,000
Housing Works Partnership	301,560
Long Term Stayers	633,107
Massachusetts Department of Public Health Bureau of Substance Abuse Service	48,000
Mayor's Office of Housing - HOME-ARP (ESC-CV2 continuation)	1,976,374
Mayor's Office of Housing - Youth Housing Navigator	122,500
MetroHousing Continuum of Care	91,284
MHSA Home and Healthy For Good	97,381
Peer Housing Navigator Program	300,000
Rapid Rehousing For Homeless	150,980
<b>Total</b>	<b>16,436,294</b>

<b>Infections Disease Bureau</b>	<b>FY25 Budget</b>
DPH Dental 1	103,612
DPH Dental 2	50,000
Ending HIV Epidemic	1,117,069
HIV Dental Ombudsperson	153,612
HIV Emergency Relief Subcontracts	3,794,457
HMCC EPI & Surveillance	427,508
I-3 Immunization	63,016
Improve Minority Health	2,426,718
RWCA Administration	1,123,324
RWCA Quality Management	535,919
RWCA Support Services	399,536
RWCA Training	234,380
TB Clinic BMC Cost	572,966
<b>Total</b>	<b>11,002,117</b>
<b>Public Health Service Centers</b>	<b>FY25 Budget</b>
ARPA - EO Behavioral Health Capacity	888,889
ARPA - EO Behavioral Health Communication	527,778
ARPA - EO Behavioral Health Pipeline	1,416,667
ARPA - EO CHC Support	666,667
ARPA - EO Housing	1,049,754
ARPA - EO Mental Health Crisis Response	111,111
ARPA - EO Staffing	385,714
ARPA - EO Testing	1,448,571
ARPA - EO Vaccination	1,362,561
ARPA - EO Ware Security	1,008,000
ARPA - EO Wastewater	866,667
ARPA - OPHP PPE	240,000
Boston Project on Racism in Health	492,838
Bragdon Street Maintenance	15,000
CDC Infrastructure - CPD	542,320
CDC Infrastructure - EO	625,100
CDC Infrastructure - HR	147,391
CDC Infrastructure - ITS	216,174
CDC Infrastructure - OPI	168,273
CHEC Income	27,137
CHNA/CHP Salaries	429,999
HMCC - ASPR	408,380
HMCC - MRC	88,284
HMCC - PHEP	115,758
NEPHTC CHW Training	5,500
Statewide Training	175,000
<b>Total</b>	<b>13,429,533</b>
<b>HEALTH COMMISSION TOTAL</b>	<b>66,460,013</b>

# Program 1. Public Health Services

Dr. Bisola Ojikutu, Executive Director, Organization 620100

## Program Description

The Boston Public Health Commission protects and promotes the health of the people of Boston through direct service provision, public health research and surveillance, and policy development and implementation. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, underserved and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance use treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control and environmental health regulations).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	97,485,853	102,775,978	109,896,560	119,739,246
<b>Total</b>	<b>97,485,853</b>	<b>102,775,978</b>	<b>109,896,560</b>	<b>119,739,246</b>

## Performance

**Goal:** Collect more syringes than distributed

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly syringe return rate	1.9	2.3	2.7	2.7

**Goal:** Community safety

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of syringes taken in	38,510	51,752	53,647	55,759

**Goal:** Harm reduction

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of syringes given out	19,452	22,399	20,353	21,816

**Goal:** Increase access to community resources

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average daily van transports from Mass/Cass to day spaces	0	31	35	40

**Goal:** Increase access to naloxone

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly amount of naloxone distributed	264	282	253	230

**Goal:** Increase access to substance use treatment

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly # of substance use treatment placements	36	40	34	36

**Goal:** Timely response

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Median mins to pick up 311 reported needle	38	48	43	40

# External Funds Projects

## Bureau of Recovery Services

### Ambulatory Services

#### Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

## American Rescue Plan Act (ARPA)

#### Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide low threshold housing and spaces, harm reduction, workforce development, and coordinated public health responses in target areas.

## Boston Healthcare for the Homeless Program Mobile Outreach

#### Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

## Engagement Center TEA

#### Project Mission

Funding from Massachusetts DPH to provide triage, engagement, and assessment services for individuals in need of space during the day.

## Entre Familia Food Stamps

#### Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

## Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

#### Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

## Entre Familia - Residential Treatment Program

#### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care for children whose parents are enrolled in Entre Familia.

## Entre Familia Third Party Income

#### Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

## Homeless Program Mobile Outreach

### Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

## Mass Call 3 Cluster

### Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative for action, leadership and learning 3 (Mass Call 3) substance misuse prevention programs.

## MBHP Wyman Re-Entry

### Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

## Outpatient Income

### Project Mission

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project. Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

## Overdose Education and Syringe Services Programing

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

## Post Overdose Intervention Follow Up

### Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

## South Boston Collaborative Inc

### Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

## Substance Abuse Prevention Collaboration

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

## Transitions

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

#### Women and Families Division

##### **Project Mission**

Funding from donations to the women's program and DPH reimbursements.

#### Wyman Recovery Home

##### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

#### Child, Adolescent, Family Health

##### American Rescue Plan Act (ARPA)

##### **Project Mission**

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide suicide prevention and violence prevention services.

#### After School Out of School Time

##### **Project Mission**

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

#### Boston F.I.R.S.T. Systems of Care

##### **Project Mission**

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

#### Boston Healthy Start Initiatives (BHSI)

##### **Project Mission**

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2) strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).



## Capacity Building & Training Initiative

### Project Mission

The Division of Violence Prevention's Capacity Building & Training Initiative (CBTI) prevents and addresses violence by strengthening trauma-informed and equitable approaches among providers and systems serving children, adults and families in Boston and beyond. We do this through two key strategies: innovative workforce development initiatives and building the organizational capacity of our governmental and community partners.

## Community Based Crime Reduction (CBCR)

### Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

## COVID-19 Disparities

### Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

## Family Planning Services

### Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

## Ford Foundation Grant

### Project Mission

Funding to provide salary reimbursement for one BPHC employee (Mariam Gulaid) to support the White House Office of Science Technology and Policy (OSTP) for 1 year.

## MHAP for Kids

### Project Mission

Mental Health Advocacy Program for Kids funding provided by MA Probation Service to improve special education services, coordinate community based mental health services, advocate for general education accommodations and assist with health insurance coverages.

## Model State Supported AHEC

### Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

## Opioid Affected Youth

### Project Mission

The grant will fund sites to develop a data driven coordinated response to identify and address challenges resulting from opioid abuse that are impacting youth and community safety.

## Preventing Violence – Youth

### **Project Mission**

CDC provided funding to assist the CAFH bureau in addressing youth violence, teen dating violence, adverse childhood experiences (ACEs), and other conditions that put communities at a greater risk for violence.

## Safe and Successful Youth Initiative

### **Project Mission**

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

## School Based Health

### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

## School Health Programs-Income

### **Project Mission**

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

## Shannon Grant

### **Project Mission**

Provides training to 15-20 Youth Organizers in community organizing and a public health approach to violence prevention, issue advocacy and creating a social market/media campaign all focused on preventing gun violence.

## Start Strong Healthy Relationships Grant

### **Project Mission**

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

## Trauma Recovery and Support

### **Project Mission**

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

## Welcome Family

### **Project Mission**

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

## Community Initiatives Bureau

### American Rescue Plan Act (ARPA)

#### **Project Mission**

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide Social Determinants of Health Community Grant Programs.

### Asbestos Removal Permits

#### **Project Mission**

Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

### Asthma CHW Training

#### **Project Mission**

For coordination of a comprehensive training series for CHWs and Supervisors focused on asthma home visits and relevant content.

### Bio-Safety Income

#### **Project Mission**

Funding obtained from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

### BOLD Alzheimer's

#### **Project Mission**

Promotes a strong public health approach to Alzheimer's disease and related dementias (ADRD). BPHC is focused on changing systems, environments, and policies to promote risk reduction, to improve early diagnosis, to prevent and manage comorbidities, and to avoid hospitalizations. To accomplish this public health approach to Alzheimer's disease, BPHC is using data to set priorities, develop public health actions, address social determinants of health, and to provide support for caregivers who take care of people with dementias.

### Boston CHW COVID Response

#### **Project Mission**

Funding from the Centers for Disease Control and Prevention for to support community health workers in COVID-19 response.

### Boston Safe Shops Nail Salon

#### **Project Mission**

Funding obtained from issuing permits for operation of nail salons.

### Boston Tobacco Control - DPH

#### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

### Boston Tobacco Control - Fines

#### **Project Mission**

Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

## Boston Tobacco Control - Ordinance Permits

### Project Mission

Funding obtained from permits for tobacco retailers.

## BPHC Permits

### Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

## Cancer Transportation

### Project Mission

The program purchases low-cost taxi coupons that are distributed to patients who don't have access to reliable transportation to get to appointments.

## Childhood Injury Prevention

### Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

## Childhood Lead Poisoning Prevention

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

## CHOICES Project

### Project Mission

The Childhood Obesity Intervention Cost-Effectiveness Study (CHOICES) project supports states, cities and counties in preventing childhood obesity by building local capacity among decision-makers to choose and implement cost-effective strategies.

## Connecting Consumers with Care

### Project Mission

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

## Death Registry/ Burial Permits

### Project Mission

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

## COVID-19 Disparities

### Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

## DPH (Statutory) Permits

### Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

## Lead Training Income

### Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

## Mass in Motion

### Project Mission

Initiative is to implement local policy, systems, and environmental change strategies to create healthy environments as a way to prevent and reduce overweight/obesity, chronic disease and associated risk factors.

## Mass Navigator Program

### Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured and help to reduce churn.

## Medical Marijuana

### Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

## Emergency Medical Services

### 911 PSAP Support and Initiatives

### Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

## Boston EMS Details

### Project Mission

Funding obtained from billing for coverage of special events/details (i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events).

## Bragdon Street Lease

### Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

## COVID-19 Disparities

### **Project Mission**

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

## EMS Community Programs

### **Project Mission**

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

## State 911 Training Grant

### **Project Mission**

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

## Homeless Services Bureau

### **Boston Healthcare for the Homeless Case Management**

### **Project Mission**

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

## CPS - CSPECH

### **Project Mission**

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

## DHCD - Permanent Supportive Housing (SIF)

### **Project Mission**

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

## DHCD Rapid Rehousing

### **Project Mission**

Program funded by the Commonwealth to provide case management, rapid rehousing and housing search navigation to homeless individuals. The goal is to house the individual in market rates units in less than 90 days.

## DHCD - 12 Southampton Shelter

### **Project Mission**

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men and women.

#### DHCD - Woods Mullen Shelter

##### **Project Mission**

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

#### DMH Adult Community Support

##### **Project Mission**

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southamptn and Woods Mullen emergency shelters.

#### DND ESG CV2 Boston Cares

##### **Project Mission**

Funding to assist with responding to the COVID-19 public health crisis, subject to the availability and appropriation of funds. The City's overarching goal for this funding is to preserve life and health through investments that will help prevent the further spread of COVID in homeless populations and promote system transformation to address overcrowding in light of this public health crisis.

#### DPH Supportive Case Management

##### **Project Mission**

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

#### Emergency Solutions Grant

##### **Project Mission**

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

#### Friends Fund

##### **Project Mission**

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

#### General Fund HSB

##### **Project Mission**

Funding obtain from donations and fees received to support homeless services.

#### Housing Works Partnerships

##### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

#### Long Term Stayers Housing

##### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

#### MetroBoston Consolidated Sponsor Based CoC

##### **Project Mission**

Dedicated to connecting the residents of Greater Boston with safe, decent homes they can afford. Metro Housing empowers families and individuals to move along the continuum from homelessness to housing stability.

#### MHSA – Home and Healthy for Good

##### **Project Mission**

Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

#### Peer Housing Navigator

##### **Project Mission**

Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

#### Rapid Rehousing for the Homeless

##### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

#### Youth Rapid Rehousing

##### **Project Mission**

The goal is to house homeless youth in market rate units in less than 90 days.

#### Infectious Disease Bureau

##### American Rescue Plan Act (ARPA)

##### **Project Mission**

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide services for HIV patients.

#### DPH Local Health Support COVID

##### **Project Mission**

Funding to assist in the investigation and contact tracing of COVID 19 cases through hiring and support of epidemiologists.

#### Ending HIV Epidemic

##### **Project Mission**

This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.



## HIV Dental Program

### **Project Mission**

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

## HIV Emergency Relief Subcontracts

### **Project Mission**

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

## HMCC EPI & Surveillance

### **Project Mission**

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

## I-3 Immunization

### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccines to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

## Improve Minority Health

### **Project Mission**

Seeks to aid local government implementation of evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, contact tracing and/or other mitigation measures (e.g., public health prevention practices and vaccination) in racial and ethnic minority populations and other socially vulnerable populations, including racial and ethnic minority rural communities.

## RW Part A Administration

### **Project Mission**

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

## RW Part A Dental Program

### **Project Mission**

Funding from the Ryan White Treatment Extension Act, Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

## RW Part A Quality Management

### **Project Mission**

Funding from the HRSA RWTEA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

## RW Part A Support Services

### **Project Mission**

Funding from the HRSA RWTEA “Part A” to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

## RW Part A Training

### **Project Mission**

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

## TB Clinic-3rd Party Reimbursement

### **Project Mission**

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

## Public Health Service Centers

### American Rescue Plan Act (ARPA)

### **Project Mission**

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide COVID testing, vaccination, and staffing support.

## Barr Climate Resilience

### **Project Mission**

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

## Bragdon Street Maintenance

### **Project Mission**

For maintenance associated with Bragdon street building.

## CHEC Income

### **Project Mission**

Funding obtained from fees for training programs offered through the Community Health Education Center.

## COVID-19 Disparities

### **Project Mission**

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity. Funding is used for testing, vaccination, research, and public health response.

## HMCC ASPR

### **Project Mission**

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston’s Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

## HMCC Hospital Funding

### **Project Mission**

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

## HMCC MRC Reserve

### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

## HMCC Public Health Emergency Preparedness

### **Project Mission**

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

## OPHP Income

### **Project Mission**

Funding obtained from fees for training programs offered through the DelValle Institute for Emergency Preparedness.

## Racial Ineq. in Opioid Treat

### **Project Mission**

BPHC, in collaboration with the Institute for Community Health, Boston University School of Public Health, and Boston Medical Center, received RIZE Massachusetts grant funding to conduct a qualitative study to build understanding of the factors impacting racial/ethnic inequities in substance use disorder treatment access post opioid overdose in Boston. The research team will conduct interviews with residents of different racial and ethnic backgrounds who recently had an opioid overdose to better understand their subsequent treatment seeking experience and with members of the prevention and treatment providing community to gain additional understanding for why these racial inequities exist. Together, these interviews will inform lived-experience policy recommendations for improving substance misuse treatment access for all.

## Statewide Training

### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

## UASI Mutual Aid

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

## UASI Patient Tracking

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

## UASI Social Services Resilience

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

# Public Health Commission Capital Budget

## Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

### FY25 Major Initiatives

- Begin construction on a new EMS station at the Raymond L. Flynn Marine Park.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission’s computer system infrastructure by establishing a disaster recovery site.
- Implementation of upgrades to EMS radio system network.
- Planning is underway for bringing recovery services to Long Island. The project will include designing repairs to preserve existing facilities on the island.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>9,396,625</b>	<b>16,862,819</b>	<b>41,590,000</b>	<b>12,145,600</b>

# Public Health Commission Project Profiles

## 201 RIVER STREET HVAC

### Project Mission

Upgrade HVAC for improved heating, cooling, and ventilation systems.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Mattapan **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,850,000	0	0	0	4,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	4,850,000	4,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>	<b>4,850,000</b>

## EMS NEIGHBORHOOD STATION STUDY

### Project Mission

Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	350,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>	<b>500,000</b>

# Public Health Commission Project Profiles

## EMS RADIO SYSTEM UPGRADES

### Project Mission

Design and implement upgrades to the EMS radio system.

**Managing Department,** Public Health Commission **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	23,215,000	0	0	0	23,215,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,215,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	8,913,981	4,000,000	6,000,000	4,301,019	23,215,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,913,981</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>4,301,019</b>	<b>23,215,000</b>

## EMS SEAPORT STATION

### Project Mission

Design and construction of a new EMS station.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	13,000,000	0	0	0	13,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	654,978	900,000	6,000,000	5,445,022	13,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>654,978</b>	<b>900,000</b>	<b>6,000,000</b>	<b>5,445,022</b>	<b>13,000,000</b>

# Public Health Commission Project Profiles

## FRANKLIN PARK AMBULANCE STATION

### Project Mission

Study for new Boston EMS station within Franklin Park.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

## HYDE PARK HEALTH CENTER STUDY

### Project Mission

Programing and siting study for a Hyde Park area community health center.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>



# Public Health Commission Project Profiles

## IT DISASTER RECOVERY/BUSINESS CONTINUITY

### Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

**Managing Department**, Department of Innovation and Technology **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	565,000	0	0	0	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	565,000	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>

## LONG ISLAND FACILITY PRESERVATION

### Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

**Managing Department**, Public Facilities Department **Status**, Study Underway

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	38,220,000	0	0	0	38,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>38,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	483,349	2,500,000	0	35,236,651	38,220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>483,349</b>	<b>2,500,000</b>	<b>0</b>	<b>35,236,651</b>	<b>38,220,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND RECOVERY CAMPUS

### Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	92,543	0	0	1,907,457	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>92,543</b>	<b>0</b>	<b>0</b>	<b>1,907,457</b>	<b>2,000,000</b>

## NORTHAMPTON SQUARE ELECTRICAL IMPROVEMENTS

### Project Mission

Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	13,000	260,000	50,000	7,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,000</b>	<b>260,000</b>	<b>50,000</b>	<b>7,000</b>	<b>330,000</b>

# Public Health Commission Project Profiles

## NORTHAMPTON SQUARE GARAGE

### Project Mission

Structural and other repairs as needed.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	40,000	95,600	264,400	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>95,600</b>	<b>264,400</b>	<b>400,000</b>

# Housing

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# Housing

Sheila Dillon, Chief of Housing

## Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office of Housing	35,288,104	43,718,620	49,423,074	55,146,039
<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>55,146,039</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Mayor's Office of Housing	10,193,249	13,965,056	37,250,000	40,000,000
<b>Total</b>	<b>10,193,249</b>	<b>13,965,056</b>	<b>37,250,000</b>	<b>40,000,000</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office of Housing	124,543,783	123,227,603	134,398,428	146,514,092
<b>Total</b>	<b>124,543,783</b>	<b>123,227,603</b>	<b>134,398,428</b>	<b>146,514,092</b>



# Mayor's Office of Housing Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

## Department Mission

The mission of the Mayor's Office of Housing (MOH) is to make Boston a more equitable and inclusive city where all residents can thrive. MOH seeks to carry out its mission through a lens of promoting diversity, equity and inclusion and addressing the effects of systemic racism in our city. In 2014, the City announced its Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

## Selected Performance Goals

### Mayor's Office of Housing Administration

- Increase Diversity in COB Workforce.

### Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

### Housing Development & Services

- Ensure growth and affordability in Boston's housing market.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Mayor's Office of Housing Administration	1,879,380	2,211,888	2,724,779	4,020,948
	Real Estate Management & Sales	2,240,579	3,154,158	3,189,129	2,927,270
	Housing Development & Services	31,168,145	38,352,574	43,509,166	48,197,821
	<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>55,146,039</b>

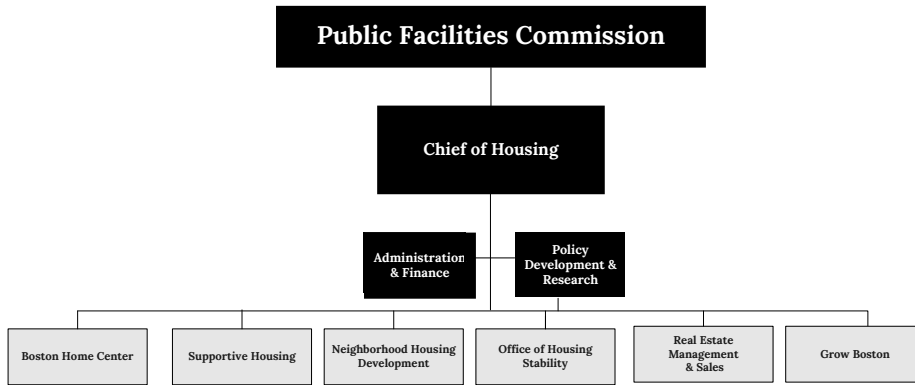
External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Allston Brighton Homeownership Fund	0	842,570	500,000	500,000
	BRA/HODAG Program Income	817,000	531,075	0	0
	Brownfields Economic Development Initiative	7,379	13,770	25,000	36,000
	CDBG	14,531,453	14,255,162	19,803,353	22,024,035
	CDBG - COVID-19 Response	3,437,368	2,923,042	8,133,049	4,178,045
	Choice Neighborhood Implementation Grant	2,631,317	23,598	60,429	0
	Commonwealth Builder Program (CWB)	2,040,587	10,113,707	19,121,173	25,000,000
	Community Challenge Planning Grant	91,381	39,160	0	0
	Continuum of Care	28,162,546	33,254,263	40,651,662	47,706,835
	Emergency Food & Shelter	0	93,705	556,657	0
	Emergency Rental Assistance	23,840,374	13,459,332	4,744,956	500,000
	Emergency Solutions Grant	1,469,892	1,408,259	1,504,036	1,541,188
	Emergency Solutions Grant - COVID-19 Response	15,075,752	9,759,445	2,792,464	0
	EPA/Brownfields	0	6,810	0	0
	HOME	5,300,729	8,336,335	7,458,760	6,001,958
	HOME ARP	0	939	5,873,434	10,000,000
	HOPWA	4,248,927	3,389,710	3,248,220	3,682,209
	HOPWA - COVID-19 Response	198,526	146,150	0	0
	Housing Choice Community Capital Grant Program	13,105	236,895	0	0



Inclusionary Development Fund	19,662,995	14,232,722	18,296,036	24,265,728
Lead Paint Abatement	872,998	962,701	1,262,293	788,634
Neighborhood Development Fund	228,142	3,701,457	63,525	63,525
Regional Foreclosure Education Grant (COM)	194,960	182,138	242,795	225,625
Rose Fellowship	53,521	33,529	0	0
Section 108 (Emp Zone)	151,694	1,814,166	0	0
State Brownfields Site Assessment	119,581	0	0	0
Urban Agenda Grant	612,225	3,466,965	60,589	0
Youth Homelessness Demonstration Program	781,329	0	0	0
<b>Total</b>	<b>124,543,783</b>	<b>123,227,603</b>	<b>134,398,428</b>	<b>146,514,092</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,215,779	5,392,535	6,464,696	7,646,772
Non Personnel	31,072,325	38,326,085	42,958,378	47,499,267
<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>55,146,039</b>

# Mayor's Office of Housing Operating Budget



## Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

## Description of Services

MOH administers programs that create and preserve affordable housing, support homebuyers, homeowners and renters, provide housing and services to homeless individuals and families, and develop City-owned property for community benefits.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	4,169,032	5,322,984	6,408,964	7,589,472	1,180,508
51100 Emergency Employees	46,747	57,638	42,232	43,800	1,568
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	11,913	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
<b>Total Personnel Services</b>	<b>4,215,779</b>	<b>5,392,535</b>	<b>6,464,696</b>	<b>7,646,772</b>	<b>1,182,076</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	107,008	138,008	66,187	66,187	0
52200 Utilities	22,062	40,821	62,915	73,778	10,863
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	7,000	0	4,500	3,000	-1,500
52600 Repairs Buildings & Structures	97,210	107,900	57,400	57,400	0
52700 Repairs & Service of Equipment	4,249	8,369	7,500	7,500	0
52800 Transportation of Persons	2,226	30,824	36,305	36,305	0
52900 Contracted Services	1,730,354	2,616,123	2,651,596	2,651,596	0
<b>Total Contractual Services</b>	<b>1,970,109</b>	<b>2,942,045</b>	<b>2,886,403</b>	<b>2,895,766</b>	<b>9,363</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	15	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,379	6,596	18,000	18,000	0
53700 Clothing Allowance	6,132	7,087	10,238	11,439	1,201
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,902	6,459	7,500	7,500	0
<b>Total Supplies &amp; Materials</b>	<b>31,413</b>	<b>20,157</b>	<b>35,738</b>	<b>36,939</b>	<b>1,201</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	1,067	0	5,000	5,000	0
54400 Legal Liabilities	0	3,180	3,500	3,825	325
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,233	124,375	115,408	145,408	30,000
<b>Total Current Chgs &amp; Oblig</b>	<b>84,300</b>	<b>127,555</b>	<b>123,908</b>	<b>154,233</b>	<b>30,325</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,160	22,985	22,986	22,986	0
<b>Total Equipment</b>	<b>23,160</b>	<b>22,985</b>	<b>22,986</b>	<b>22,986</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	28,963,343	35,213,343	39,889,343	44,389,343	4,500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>28,963,343</b>	<b>35,213,343</b>	<b>39,889,343</b>	<b>44,389,343</b>	<b>4,500,000</b>
<b>Grand Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>55,146,039</b>	<b>5,722,965</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Accounting Manager	SU2	22	0.75	71,478	HMIS Administrator	SU2	23	0.05	5,151	
Administ.Assist	EXM	19	0.07	4,575	HMIS User Specialist	SU2	19	0.05	2,519	
Analyst (MOH)	SU4	22	1.00	89,978	Housing Crisis Case Coord	SU2	21	3.00	215,964	
Architect	SU2	21	1.00	86,509	Housing Development Officer	SU2	22	4.15	361,203	
Asset Manager	SU2	21	1.00	87,920	Legal Sec	EXM	19	0.25	12,822	
Assistant Director	EXM	26	5.12	569,278	Loan Monitor	SU2	19	0.50	31,876	
Assistant-Director	EXM	26	0.60	64,816	Manager Of Research & Dev	SU2	23	0.25	25,753	
Assoc Deputy Director	EXM	28	1.55	204,355	Operations Manager	EXM	25	1.70	169,827	
Asst Dir for Compliance Loans	EXM	26	0.50	56,584	Policy Advisor	EXM	28	0.50	66,195	
Budget Manager	SU2	22	0.50	45,678	Procurement Officer	SU2	20	0.50	34,627	
Chief of Staff	MYO	29	1.00	143,193	Prog Asst	SU2	19	3.90	270,366	
Communication Spec	EXM	22	0.50	37,246	Program Manager	SU2	21	7.15	606,961	
Compliance Monitor	SU2	20	0.10	8,158	Project Mngr	SU2	21	3.00	208,345	
Compliance Monitor(Red Cirle)	SU2	21	0.10	8,817	Property Mgmt	SU2	22	1.00	95,304	
Construction & Design Serv Manager	SU2	24	0.10	11,135	Reasearch & Development Anl	SU2	21	0.25	22,044	
Construction Manager	SU2	23	1.00	103,014	Records Manager	SU2	21	0.25	22,044	
Construction Specialist II	SU2	21	0.90	77,012	Senior Account Specialist	SU2	21	0.50	44,087	
Construction Supervisor	SU2	21	2.20	193,111	Senior Architect	SU2	24	0.10	10,408	
Controllor	EXM	27	0.50	61,201	Senior Asset Manager	SU2	24	1.00	76,352	
Contruccion Specialist I	SU2	20	1.00	81,582	Senior Product Manager	EXM	26	1.00	94,874	
Deputy Director	EXM	27	0.40	57,277	Special Assistant	EXM	22	0.50	29,043	
Deputy Director	EXM	29	2.75	357,685	Sr Budget Manager	SU2	24	0.50	55,677	
Director	CDH	NG	1.00	180,495	Sr Compliance Officer	SU2	22	0.20	19,061	
Director	EXM	28	0.25	32,567	Sr Developer	SU2	24	0.50	55,677	
Director of Legal Unit	EXM	28	0.50	66,195	Sr Housing Develop Officer	SU2	24	3.05	292,958	
Director of Marketing	EXM	28	0.50	66,195	Sr Program Manager	SU2	23	2.20	190,064	
Director of Operations	EXM	29	1.00	100,605	Sr Project Manager	SU2	23	1.00	103,014	
Dir-Public/Media Relations	EXM	28	1.00	132,390	Sr Project Manager (DND)	SU2	24	1.25	138,052	
Finance Manager	SU2	22	0.50	47,652	Sr. Housing Crisis Coordinator	SU2	23	1.00	76,352	
Financial_Analyst	SU2	19	0.50	37,744	Technology Support Specialist	SU2	21	0.50	37,688	
					<b>Total</b>				<b>68</b>	<b>6,458,753</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				1,255,724	
					Chargebacks				0	
					Salary Savings				-125,000	
					<b>FY25 Total Request</b>				<b>7,589,477</b>	

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	7,341,312	7,328,759	7,833,206	11,092,831	3,259,625
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,111,396	1,053,837	1,172,682	1,663,923	491,241
51500 Pension & Annuity	554,880	667,344	703,610	998,340	294,730
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	93,321	93,985	113,359	160,840	47,481
<b>Total Personnel Services</b>	<b>9,100,913</b>	<b>9,143,924</b>	<b>9,822,857</b>	<b>13,915,933</b>	<b>4,093,077</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	28,938	0	66,187	83,088	16,901
52200 Utilities	6,636	3,385	22,500	28,246	5,746
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,460	1,300	3,100	3,892	792
52600 Repairs Buildings & Structures	14,648	33,516	131,000	38,916	-92,084
52700 Repairs & Service of Equipment	1,470	4,862	22,000	27,618	5,618
52800 Transportation of Persons	8,587	9,062	67,454	77,659	10,205
52900 Contracted Services	115,154,358	113,863,270	123,920,107	131,897,505	7,977,398
<b>Total Contractual Services</b>	<b>115,216,096</b>	<b>113,915,394</b>	<b>124,232,348</b>	<b>132,156,924</b>	<b>7,924,576</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	0	-5,000
53400 Custodial Supplies	701	870	2,000	2,511	511
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,618	25,363	72,040	87,924	15,884
53700 Clothing Allowance	14,868	13,662	15,191	17,759	2,568
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	18,110	6,147	22,510	28,259	5,749
<b>Total Supplies &amp; Materials</b>	<b>62,297</b>	<b>46,041</b>	<b>116,741</b>	<b>136,453</b>	<b>19,713</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	79,050	83,080	144,575	201,957	57,382
<b>Total Current Chgs &amp; Oblig</b>	<b>79,050</b>	<b>83,080</b>	<b>144,575</b>	<b>201,957</b>	<b>57,382</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	49,219	799	25,000	31,384	6,384
55900 Misc Equipment	36,208	38,364	56,908	71,440	14,532
<b>Total Equipment</b>	<b>85,427</b>	<b>39,163</b>	<b>81,908</b>	<b>102,824</b>	<b>20,916</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>124,543,783</b>	<b>123,227,603</b>	<b>134,398,428</b>	<b>146,514,092</b>	<b>12,115,664</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Accounting Manager	SU2	22	1.25	119,129	HMIS User Specialist	SU2	19	0.95	47,854	
Administ Assist	EXM	19	0.93	60,778	Housing Crisis Case Coord	SU2	21	1.00	77,876	
Analyst (MOH)	SU4	22	0.75	65,039	Housing Development Officer	SU2	22	9.85	817,739	
Asset Manager	SU2	21	1.00	87,920	Legal Sec	EXM	19	0.75	38,465	
Assistant Director	EXM	26	5.88	606,430	Loan Monitor	SU2	19	0.50	31,876	
Assistant-Director	EXM	26	1.40	155,059	Manager	SU2	24	1.00	76,352	
Assoc Deputy Director	EXM	28	2.45	306,264	Manager Of Research & Dev	SU2	23	0.75	77,260	
Asst Dir for Compliance Loans	EXM	26	0.50	56,584	Operations Manager	EXM	25	3.30	339,912	
Budget Manager	SU2	22	0.50	45,678	Policy Advisor	EXM	28	2.50	309,939	
Communication Spec	EXM	22	0.50	37,246	Procurement Officer	SU2	20	0.50	34,627	
Compliance Monitor	SU2	20	0.90	73,424	Prog Asst	SU2	19	3.10	208,869	
Compliance Monitor(Red Cirle)	SU2	21	0.90	79,357	Program Manager	SU2	21	9.42	786,585	
Construction & Design Serv Manager	SU2	24	0.90	100,219	Project Mngr	SU2	21	1.00	88,175	
Construction Manager	SU2	23	1.00	103,014	Reasearch & Development Anl	SU2	21	0.75	66,131	
Construction Specialist II	SU2	21	2.10	184,162	Records Manager	SU2	21	0.75	66,131	
Construction Supervisor	SU2	21	1.80	158,714	Senior Account Specialist	SU2	21	0.50	44,087	
Controller	EXM	27	0.50	61,201	Senior Architect	SU2	24	0.90	93,675	
Contruction Specialist I	SU2	20	1.00	81,582	Special Assistant	EXM	22	0.50	29,043	
Deputy Director	EXM	27	0.40	48,960	Sr Budget Manager	SU2	24	0.50	55,677	
Deputy Director	EXM	29	4.25	576,793	Sr Compliance Officer	SU2	22	1.80	171,546	
Director of Legal Unit	EXM	28	0.50	66,195	Sr Developer	SU2	24	0.50	55,677	
Director of Marketing	EXM	28	0.50	66,195	Sr Housing Develop Officer	SU2	24	4.95	509,418	
Director,	EXM	28	0.75	97,701	Sr Program Manager	SU2	23	2.80	284,279	
Finance Manager	SU2	22	0.50	47,652	Sr Project Manager	SU2	23	1.00	103,014	
Financial Analyst	SU2	19	0.50	37,744	Sr Project Manager (DND)	SU2	24	0.75	80,483	
HMIS Administrator	SU2	23	0.95	97,863	Technology Support Specialist	SU2	21	0.50	37,688	
					<b>Total</b>				<b>83</b>	<b>7,953,281</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					3,295,366
					Chargebacks					94,184
					Salary Savings					-250,000
					<b>FY25 Total Request</b>					<b>11,092,831</b>

# Program 1. Mayor's Office of Housing Administration

**Rick Wilson, Manager, Organization 188100**

**Program Description**

The Administration program provides strategic leadership and oversight of the department, and manages the administrative, financial, operational and technological functions that allows MOH to carry out its programs. It also enforces department policies and procedures and provides support services to all MOH programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,544,234	1,720,141	2,290,301	3,551,075
Non Personnel	335,146	491,747	434,478	469,873
<b>Total</b>	<b>1,879,380</b>	<b>2,211,888</b>	<b>2,724,779</b>	<b>4,020,948</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	40%	50%
% of employees who are women		59%	59%	40%

# Program 2. Real Estate Management & Sales

R. Chung, Manager, Organization 188200

## Program Description

The Real Estate Management & Sales (REMS) program maintains surplus and tax foreclosed land and buildings and works to dispose of properties to generate revenue for the City and provide benefits to the community.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	933,563	996,315	1,064,708	798,987
Non Personnel	1,307,016	2,157,843	2,124,421	2,128,283
<b>Total</b>	<b>2,240,579</b>	<b>3,154,158</b>	<b>3,189,129</b>	<b>2,927,270</b>

## Performance

**Goal:** Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of land parcels and buildings sold or transferred for development and open space	31	22	33	95



# Program 3. Housing Development & Services

K. Rebaza, C. O'Keefe, K. Cahill-Holloway, D. Johnson, *Managers*, Organization 188300

## Program Description

The Housing Development and Services programs include a wide range of housing creation and assistance activities that strive to make Boston the most livable city in the nation. These activities are overseen by the Boston Home Center (BHC), the Office of Housing Stability (OHS), the Neighborhood Housing Development (NHD) division, and the Supportive Housing Division (SHD). BHC helps Boston residents obtain, retain, and improve their homes; NHD funds the development and preservation of affordable housing; SHD provides funding for housing and supportive services for Boston's homeless; and OHS helps renters facing eviction and housing instability.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,737,982	2,676,079	3,109,687	3,296,710
Non Personnel	29,430,163	35,676,495	40,399,479	44,901,111
<b>Total</b>	<b>31,168,145</b>	<b>38,352,574</b>	<b>43,509,166</b>	<b>48,197,821</b>

## Performance

**Goal:** Ensure growth and affordability in Boston's housing market

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of homebuyers assisted with down payment assistance	174	202	267	200
# of homeowners assisted through the home repair and rehab program	858	1,047	1,011	750
% of homebuyers assisted with down payments and closing costs by will be BIPOC	62%	64%	68.5%	65%

# External Funds Projects

## Allston Brighton Homeowner Fund

### Project Mission

In order to foster affordable homeownership and homeowner stability, the Boston Home Center and the Mayor's Office of Housing received a total of \$3.6 million from the WJG Realty Company LLC, as part of a community benefit related to the Allston Yards mixed used development at 60 Everett Street in Allston. This funding will primarily be used to administer a financial assistance program for income-qualified first-time homebuyers in the Allston-Brighton neighborhood. The grant started on 5/1/2021 and will end when all funds are depleted.

## BRA/HODAG Program Income BRA/HODAG Program Income

### Project Mission

The BRA/HODAG Program is program income generated from a HODAG loan the BRA made to the Douglas Housing Plaza Phase I Development. The funds were used to support the construction of affordable housing development projects in the City.

## Brownfields Economic Development Initiative

### Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

## Commonwealth Builder Program

### Project Mission

Massachusetts Housing Partnership has awarded \$25 million to the Mayor's Office of Housing to be used for the creation and preservation of homeownership housing units for eligible moderate-income households. This program will help increase homeownership opportunities for households of moderate means, and will support vibrant communities, a strong economy, and a stable workforce in the City of Boston. The grant started on 8/1/2021 and has an end date of 7/30/2030

## Community Development Block Grant

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY18, FY19 and FY20 were \$15,761,309, \$17,229,498 and \$17,146,361 respectively. The FY21 award was \$17,434,907 and the FY22 award is \$17,421,783.

## Community Development Block Grant - CV

### Project Mission

In FY20, MOH received a one-time award of CDBG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$20,039,341, and will be used for rent relief in order to prevent widespread displacement. The grant started on 3/1/2020 and ends on 5/26/2026.

## Continuum of Care

### Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY17, FY18, and FY19 were \$22,664,525, \$24,583,209, and \$26,368,398 respectively. The FY20 award was \$29,021,101. The FY21 Tier I Renewals award is \$26,665,386; Tier II and bonus applications have not yet been announced. If awarded in full, the grant will total \$30,511,862.

## Emergency Food & Shelter

### Project Mission

The US Department of Homeland Security and the Federal Emergency Management Agency (FEMA) awarded the City of Boston \$877,351 to provide humanitarian services to individuals and families arriving from the southern U.S. border. Funding was awarded to provide eligible services including food, shelter, transportation and other wrap around services according to program guidelines. The grant started on 7/1/2022 and ends on 4/30/2024.

## Emergency Rental Assistance

### Project Mission

This first Emergency Rescue Plan grant (ERA1) was awarded to the City of Boston through the 2020 Coronavirus Relief Fund. The start date was retroactive to 3/13/20 and the grant ends on 12/31/21. As required, the funding will be used to provide rent relief to households adversely affected by the COVID-19 pandemic. The award was for \$20,670,810. In March of 2021, the American Rescue Plan Act of 2021 was signed into law. Boston was awarded \$30,092,991 in emergency rental assistance funds (ERA2) as part of that legislation, which will be used for the same purpose as ERA1. ERA2 started on 6/1/21 and ends on 9/30/24.

## Emergency Solutions Grant

### Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY18, FY19, FY20 were \$2,014,377, \$1,418,872 and \$1,461,960 respectively. The FY21 award is \$1,506,611 and the FY22 awards is \$1,487,124.

## Emergency Solutions Grant – CV

### Project Mission

In FY20, DND received a one-time award of ESG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$28,543,879 and will be used to support homeless shelters and services. The grant started on 3/1/2020 and ends on 9/30/2022.

## EPA/Brownfields

### Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

## HOME ARP

### Project Mission

HOME ARP was awarded to the City as part of the American Rescue Plan Act of 2021. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. The award amount is \$21,597,797.

## Home Investment Partnership (HOME)

### Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

## HOPWA

### Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY18, FY19, and FY20 were \$2,285,329, \$2,588,781 and \$2,894,494 respectively. The FY21 award was \$3,089,167, and the FY22 award is \$3,248,220.

**Project Mission**

In FY20, DND received a one-time award of HOPWA funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$449,562 and will be used to support homelessness prevention and supportive services programs for Persons with HIV/AIDS affected by the pandemic. The grant started on 3/1/2020 and ends on 2/28/2022.

**Housing Choice Community Capital Grant Program**

**Project Mission**

The Housing Choice Community Capital Grant Program was used to help fund the construction of the Jackson Square Greenway, a pedestrian pathway connecting Amory Street to Centre Street in Jamaica Plain.

**Inclusionary Development Fund**

**Project Mission**

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. IDP is used to fund the department's affordable housing production pipeline.

**Lead Paint Abatement**

**Project Mission**

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals \$4,342,674 and started on 12/1/19.

**Neighborhood Development Fund**

**Project Mission**

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

**Neighborhood Stabilization Program (State Funds)**

**Project Mission**

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

## Regional Foreclosure Education Grant (COM)

### Project Mission

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

## Rose Fellowship

### Project Mission

Enterprise Community Partners Inc, through the Public Facilities Commission, awarded a grant to the Mayor's Office of Housing (MOH) to help fund the hiring of an architectural fellow to work with MOH design staff within their Neighborhood Housing Development division. The fellow will work in close partnership with the City's Housing Innovation Lab to develop innovative solutions to address complex issues through design thinking and the development of prototype housing models. The Rose Fellowship stipend will be funded for \$68k a year for a total of \$136k for the entire duration of the Fellowship (2years). The performance period is from October 1, 2020 to October 1, 2022.

## Section 108 Loan Guarantee Programs/Section 108 Unrestricted

### Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

## State Brownfields Site Assessment

### Project Mission

Brownfields site assessment/remediation grant from the Massachusetts Development and Finance Agency for the parcel located at 25 Amory Street, Jamaica Plain. The grant started on 3/18/20 and ends on 12/31/21. The total award was \$220,100.

## Urban Agenda Grant

### Project Mission

The Urban Agenda Housing Program grants were used to assist communities in expanding housing opportunities by supporting predevelopment and soft costs related to multi-family housing construction and adaptive re-use of surplus or underutilized property.

## Youth Homelessness Demonstration Program Grant

### Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded \$4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

# Mayor's Office of Housing Capital Budget

## Overview

Capital investment will support efforts to build and preserve affordable housing.

### FY25 Major Initiatives

- The City will invest in mixed income and affordable housing in conjunction with the Boston Housing Authority in various neighborhoods, including Jamaica Plain and South Boston.
- Redevelopment of the Mildred Hailey Apartments as well as the Mary Ellen McCormack Housing Development, the first phases of larger preservation and renovation projects.
- Deep energy retrofits at BHA properties across the city will improve energy efficiency of our buildings and reduce indoor air pollution.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>10,193,249</b>	<b>13,965,056</b>	<b>37,250,000</b>	<b>40,000,000</b>

# Mayor's Office of Housing Project Profiles

## BHA CHARLESTOWN

### Project Mission

Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Charlestown **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,038,546	9,000,000	9,000,000	7,961,454	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,038,546</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,961,454</b>	<b>30,000,000</b>

## BHA HOUSING IMPROVEMENTS

### Project Mission

Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.

**Managing Department**, Boston Housing Authority **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,000,000	5,000,000	5,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>20,000,000</b>



# Mayor's Office of Housing Project Profiles

## BHA RETROFIT

### Project Mission

Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.

**Managing Department**, Boston Housing Authority **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	25,000,000	0	0	0	25,000,000
Grants/Other	25,000,000	0	0	0	25,000,000
<b>Total</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	25,000,000	25,000,000
Grants/Other	0	2,500,000	7,500,000	15,000,000	25,000,000
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>40,000,000</b>	<b>50,000,000</b>

## ELEVATOR MODERNIZATION

### Project Mission

Modernization of elevators at public housing sites to promote accessibility, ensure redundancy, and reduce vulnerability to outages, heat, or environmental hazards.

**Managing Department**, Boston Housing Authority **Status**, New Project

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,000,000</b>

# Mayor's Office of Housing Project Profiles

## MARY ELLEN MCCORMACK REDEVELOPMENT

### Project Mission

Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.

**Managing Department**, Boston Housing Authority **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>

## MILDRED C. HAILEY PHASE 1 REDEVELOPMENT

### Project Mission

The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Jamaica Plain **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	17,000,000	0	0	0	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,000,000	7,000,000	0	0	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

# Mayor's Office of Housing Project Profiles

## MILDRED C. HAILEY PRESERVATION

### Project Mission

Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Jamaica Plain **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	52,000,000	0	0	0	52,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	4,000,000	18,000,000	30,000,000	52,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>18,000,000</b>	<b>30,000,000</b>	<b>52,000,000</b>

# Information & Technology

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# Information & Technology

Santiago Garces, Chief Information Officer

## Cabinet Mission

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Department of Innovation & Technology	46,599,734	47,465,808	44,537,888	53,237,727
<b>Total</b>	<b>46,599,734</b>	<b>47,465,808</b>	<b>44,537,888</b>	<b>53,237,727</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Department of Innovation & Technology	12,810,558	7,685,730	20,811,976	8,506,019
<b>Total</b>	<b>12,810,558</b>	<b>7,685,730</b>	<b>20,811,976</b>	<b>8,506,019</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Department of Innovation & Technology	4,736,237	4,363,764	3,751,949	7,008,824
<b>Total</b>	<b>4,736,237</b>	<b>4,363,764</b>	<b>3,751,949</b>	<b>7,008,824</b>



# Department of Innovation & Technology

## Operating Budget

Santiago Garces, Chief Information Officer, Appropriation 149000

### Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

### Selected Performance Goals

#### DoIT Operations

- Increase Diversity in COB Workforce.

#### Data & Analytics

- Provide consistent access to data.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	DoIT Operations	9,952,947	7,402,139	4,702,030	4,141,177
	Enterprise Applications	12,520,643	14,848,747	16,113,467	15,232,481
	Digital Engagement & Services	2,629,638	2,024,337	2,325,982	6,888,926
	Core Infrastructure	19,626,324	20,702,997	18,549,051	21,417,862
	Data & Analytics	1,333,692	1,934,257	2,089,810	4,620,057
	Broadband & Digital Equity	536,490	553,331	757,548	937,224
	<b>Total</b>	<b>46,599,734</b>	<b>47,465,808</b>	<b>44,537,888</b>	<b>53,237,727</b>

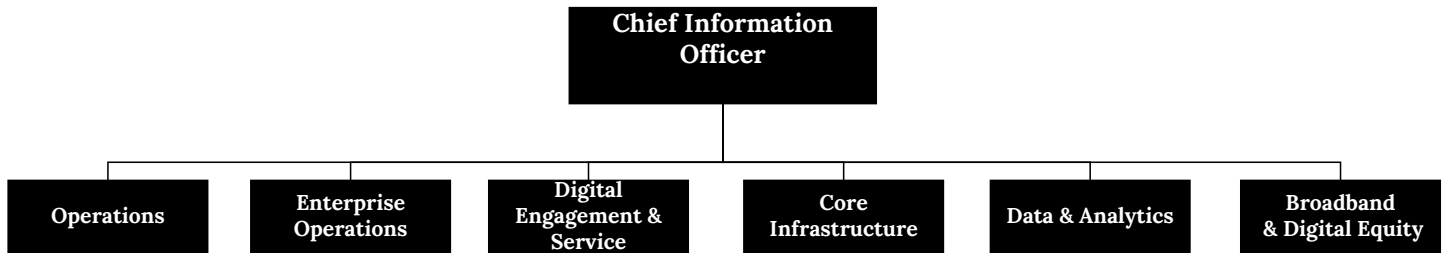
External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	21st Century Access Fund	4,179,586	4,339,586	3,319,978	3,319,978
	BAIS Modernization	482,411	0	0	0
	Digital Equity/Smart City	74,240	0	0	100,010
	El Centro Fellowship	0	20,020	6,138	20,000
	FCC ACP Outreach	0	4,158	73,467	0
	MBI Digital Equity Partnership	0	0	352,366	1,770,000
	Multilingual Digital Experience	0	0	0	1,575,000
	Open Data Curriculum	0	0	0	223,836
	<b>Total</b>	<b>4,736,237</b>	<b>4,363,764</b>	<b>3,751,949</b>	<b>7,008,824</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	14,279,450	14,992,877	15,315,067	17,729,240
	Non Personnel	32,320,284	32,472,931	29,222,821	35,508,487
	<b>Total</b>	<b>46,599,734</b>	<b>47,465,808</b>	<b>44,537,888</b>	<b>53,237,727</b>



# Department of Innovation & Technology

## Operating Budget



### Description of Services

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	13,835,231	14,491,394	15,034,584	17,448,755	2,414,171
51100 Emergency Employees	1,545	90,848	50,275	50,277	2
51200 Overtime	442,674	383,363	230,208	230,208	0
51600 Unemployment Compensation	0	27,272	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>14,279,450</b>	<b>14,992,877</b>	<b>15,315,067</b>	<b>17,729,240</b>	<b>2,414,173</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	807,372	1,291,843	550,430	704,450	154,020
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,155,670	2,429,217	2,428,635	2,954,516	525,881
52800 Transportation of Persons	23,919	168,122	95,484	98,600	3,116
52900 Contracted Services	6,566,735	8,081,684	3,307,219	4,480,445	1,173,226
<b>Total Contractual Services</b>	<b>10,553,696</b>	<b>11,970,866</b>	<b>6,381,768</b>	<b>8,238,011</b>	<b>1,856,243</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	38,327	6,398	15,000	31,700	16,700
53700 Clothing Allowance	2,250	2,250	3,250	5,000	1,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	284,719	74,818	33,000	33,000	0
<b>Total Supplies &amp; Materials</b>	<b>325,296</b>	<b>83,466</b>	<b>51,250</b>	<b>69,700</b>	<b>18,450</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	2,581	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,388,006	19,328,126	21,612,012	25,799,034	4,187,022
<b>Total Current Chgs &amp; Oblig</b>	<b>19,390,587</b>	<b>19,328,126</b>	<b>21,612,012</b>	<b>25,799,034</b>	<b>4,187,022</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	781,254	907,195	1,152,791	1,276,742	123,951
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,269,451	183,278	25,000	125,000	100,000
<b>Total Equipment</b>	<b>2,050,705</b>	<b>1,090,473</b>	<b>1,177,791</b>	<b>1,401,742</b>	<b>223,951</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>46,599,734</b>	<b>47,465,808</b>	<b>44,537,888</b>	<b>53,237,727</b>	<b>8,699,839</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst (Election)	SE1	06	1.00	63,691	Management Analyst (Asd/Admin)	SE1	06	1.00	91,564	
AR/Billing/Loan Analyst	SE1	08	1.00	77,298	Manager	EXM	09	5.00	454,920	
Asst Manager-DataProcessing	SE1	04	3.00	241,084	Mgmt Analyst	SU4	15	1.00	77,731	
Broadband Digital Equity Advocate	SE1	06	1.00	63,691	Performance Coach	SE1	06	1.00	77,534	
Chief Data Officer	EXM	14	1.00	157,698	Platform Administrator	SE1	08	2.00	154,595	
Chief Digital Officer	EXM	14	1.00	157,698	Prin Admin Assistant	SE1	08	1.00	88,990	
Chief Engineering and Systems Architect Officer	EXM	NG	1.00	175,481	Prin Data Proc Systems Analyst	SE1	10	19.00	2,493,453	
Chief Inform & Security Officer	EXM	NG	1.00	185,309	Prin Dp Sys Anl-DP	SE1	11	7.00	988,727	
Chief of Enterprise Application	EXM	14	1.00	157,698	Principal Clerk	SU4	10	1.00	53,627	
Chief of Staff	EXM	11	1.00	137,802	Product Manager	SE1	08	5.00	386,488	
Chief Technology Officer	EXM	14	1.00	157,698	Senior Director	EXM	12	2.00	252,335	
Data Proc Equip Tech	SU4	15	7.00	465,759	Senior Endpoint Administrator	SE1	08	1.00	105,477	
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	133,082	Senior Performance Coach	SE1	08	2.00	170,182	
Data Proc Sys Analyst I	SE1	07	3.00	314,404	Senior Product Manager	SE1	10	1.00	99,404	
Dep CTO (Chief Tech Off)	EXM	12	1.00	143,012	Senior Software Engineer	SE1	10	3.00	296,155	
Designer (DoIt)	SE1	08	1.00	82,255	Sr UX Researcher/ Designer	SE1	10	1.00	92,885	
Dig Offcr & Division Director	EXM	14	1.00	157,698	Software Development Sr Mgr	SE1	11	1.00	101,672	
Dir of Finance & Procurement	EXM	10	1.00	92,885	Sr Computer Operator	SU4	13	1.00	64,040	
Dir of Performance Mgmt	EXM	10	1.00	113,220	Sr Data Proc Sys Analyst	SE1	08	40.00	4,241,980	
Dir Operations	EXM	11	1.00	137,802	Sr Data Proc Sys Anl	SE1	10	11.00	1,423,165	
Director of Human Resources	EXM	09	1.00	120,024	Sr Data Proc Systems Anl I	SE1	09	1.00	123,025	
Director of MIS	CDH	NG	1.00	190,522	Sr Management Analyst	EXM	08	1.00	103,363	
Division Director	EXM	11	1.00	137,321	Sr Programmer	SU4	15	2.00	134,700	
DP Sys Analyst	SE1	06	17.00	1,360,789	Sr. Frontend Software Engineer	SE1	10	1.00	92,885	
Endpoint Administrator	SE1	06	2.00	161,148	Sr. Geospatial Analyst	SE1	08	1.00	100,160	
Executive Secretary	SE1	06	1.00	95,377	Sr. Graphic Designer	SE1	08	1.00	77,298	
					<b>Total</b>				<b>166</b>	<b>17,626,801</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					2,082,341
					Chargebacks					0
					Salary Savings					-2,260,386
					<b>FY25 Total Request</b>					<b>17,448,756</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	63,068	0	60,345	602,292	541,947
51100 Emergency Employees	0	24,178	29,690	111,250	81,560
51200 Overtime	1,988	0	291	0	-291
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,996	0	4,559	0	-4,559
51500 Pension & Annuity	5,386	0	5,507	0	-5,507
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	790	0	1,428	0	-1,428
<b>Total Personnel Services</b>	<b>76,228</b>	<b>24,178</b>	<b>101,820</b>	<b>713,542</b>	<b>611,722</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	360	0	-360
52900 Contracted Services	4,651,061	4,339,586	3,606,494	5,505,282	1,898,788
<b>Total Contractual Services</b>	<b>4,651,061</b>	<b>4,339,586</b>	<b>3,606,854</b>	<b>5,505,282</b>	<b>1,868,428</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,178	0	194	0	-194
<b>Total Supplies &amp; Materials</b>	<b>8,178</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>-194</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	770	0	0	650,000	650,000
<b>Total Current Chgs &amp; Oblig</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	43,081	140,000	96,919
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>43,081</b>	<b>140,000</b>	<b>96,919</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,736,237</b>	<b>4,363,764</b>	<b>3,751,949</b>	<b>7,008,824</b>	<b>3,256,875</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Senior Program Manager	SE1	08	1.00	91,828	Special Asst II	MYO	11	1.00	100,010
					Sr Data Proc Sys Analyst	SE1	08	1.00	85,453
					<b>Total</b>			<b>3</b>	<b>277,291</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				325,000
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>602,291</b>

# Program 1. DoIT Operations

**Sheila Lee, Manager, Organization 149100**

**Program Description**

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,424,440	2,707,165	2,465,012	1,984,587
Non Personnel	8,528,507	4,694,974	2,237,018	2,156,590
<b>Total</b>	<b>9,952,947</b>	<b>7,402,139</b>	<b>4,702,030</b>	<b>4,141,177</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		40%	40%	50%
% of employees who are women		47%	45%	40%

# Program 2. Enterprise Applications

Jack McDonnell, *Manager*, Organization 149200

## Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,392,004	5,352,618	6,194,621	5,394,436
Non Personnel	6,128,639	9,496,129	9,918,846	9,838,045
<b>Total</b>	<b>12,520,643</b>	<b>14,848,747</b>	<b>16,113,467</b>	<b>15,232,481</b>

# Program 3. Digital Engagement & Services

**Julia Gutierrez, Manager, Organization 149300**

**Program Description**

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City’s cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	609,207	710,445	1,042,542	2,798,223
Non Personnel	2,020,431	1,313,892	1,283,440	4,090,703
<b>Total</b>	<b>2,629,638</b>	<b>2,024,337</b>	<b>2,325,982</b>	<b>6,888,926</b>



# Program 4. Core Infrastructure

Vanessa Kaskiris, *Manager*, Organization 149400

## Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,655,451	4,787,846	4,039,164	4,967,712
Non Personnel	14,970,873	15,915,151	14,509,887	16,450,150
<b>Total</b>	<b>19,626,324</b>	<b>20,702,997</b>	<b>18,549,051</b>	<b>21,417,862</b>

# Program 5. Data & Analytics

Stefanie Costa Leabo, *Manager*, Organization 149500

## Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety of initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and to deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	761,002	883,220	1,007,680	2,088,558
Non Personnel	572,690	1,051,037	1,082,130	2,531,499
<b>Total</b>	<b>1,333,692</b>	<b>1,934,257</b>	<b>2,089,810</b>	<b>4,620,057</b>

## Performance

**Goal:** Provide consistent access to data

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Data pipeline reliability	93%	90%	93.7%	95%

# Program 6. Broadband & Digital Equity

Brian Donoghue, *Manager*, Organization 149600

## Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	437,346	551,583	566,048	495,724
Non Personnel	99,144	1,748	191,500	441,500
<b>Total</b>	<b>536,490</b>	<b>553,331</b>	<b>757,548</b>	<b>937,224</b>

# External Funds Projects

## 21st Century Access Fund

### Project Mission

The 21st Century Access Fund is used to support Public, Educational or Governmental (PEG) access services pursuant to Section 53F3/4 of Chapter 44 of the Massachusetts General Laws funded provided through cable television franchise agreements.

## BAIS Modernization

### Project Mission

BAIS Modernization funding is drawn from existing special revenue (E-Rate) and non-recurring revenue (Indirect) funds and supports upgrades to the City's Enterprise Resource Planning financial and human capital systems. While the majority of the project is backed by a capital investment, this supplementary funding will pay for software, staffing, contracted services, telecommunications, and supplies costs incurred between the project's kickoff in FY21 and its planned completion in FY23.

## Digital Equity/Smart City

### Project Mission

The Digital Equity/Smart City grant is provided by Verizon Wireless and will provide \$1 million for the City to provide for digital equity grants and an additional \$500 thousand for the City to hire a Smart City Fellow for up to four years. The fellow will be a technologist for the public realm who will lead the planning and execution of the \$4.7 million Verizon Smart Communities program. The fellow will work closely with the Streets Cabinet and the Department of Innovation and Technology (DoIT) to identify Verizon Smart Communities technologies and services that have 1) demonstrated proven value for addressing community challenges and 2) can be used to improve safety for vulnerable users of the public right of way and quality of life in Boston.

## El Centro Fellowship

### Project Mission

The El Centro Fellowship Grant is used to support the fellowship program for El Centro IT training program graduates. Graduates of this program complete technical training for 28 weeks and use this fellowship opportunity to gain hands-on work experience.

## FCC ACP Outreach

### Project Mission

The FCC ACP Outreach Grant is used to conduct outreach in support of the Affordable Connectivity Program (ACP). The goal is to close the digital divide and ensure that all residents have access to reliable, affordable, high-speed broadband services.

## MBI Digital Equity Partnership

### Project Mission

The MBI Digital Equity Partnership Grant funds services and support for residents of the Commonwealth who cannot afford broadband service and/or internet connected devices or lack the digital literacy skills needed to utilize the internet. This grant is awarded through June 30, 2025 and will be used to support Wicked Free Wi-Fi expansion, BHA Digital Literacy Program, and City of Boston Digital Equity Fund.

## Multilingual Digital Experience

### **Project Mission**

The Multilingual Digital Experience funds are earmarked funds from Massachusetts Executive Office for Administration and Finance. These funds will support the development of programs and services that improve the experience of digital government services for multilingual communities. Funds must be spent by 12/31/2026.

## Open Data Curriculum Open Data Curriculum

### **Project Mission**

The Open Data Curriculum funds are earmarked funds from Massachusetts Department of Elementary and Secondary Education. These funds will be used to develop a curriculum that can be used by teachers in Boston Public Schools, as well as other educational providers that leverage existing open data from the city, state, and federal government. Funds must be spent by 12/31/2026.

# Department of Innovation & Technology

## Capital Budget

**Overview**

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston’s residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

**FY25 Major Initiatives**

- Upgrade the BOS:311 system architecture to provide increased security and access improvements.
- In Cyber Security and Resiliency, DoIT will further build out the city’s multi-layered defenses and ensure continuity of operations and data recovery in the event of a disaster.
- In Enterprise Applications, DoIT will continue developing Constituent Relationship Management tools and expanding usage to more departments, as well as pursue solutions that improve IT operations and support citywide.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve the experience of users engaging with the city online.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>12,810,558</b>	<b>7,685,730</b>	<b>20,811,976</b>	<b>8,506,019</b>

# Department of Innovation & Technology

## Project Profiles

### 311 MODERNIZATION

#### Project Mission

Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.

**Managing Department**, Department of Innovation and Technology **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	500,000	5,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>6,000,000</b>

### CITYWIDE REVENUE MODERNIZATION

#### Project Mission

Planning and design of a centralized collections system to maximize City revenue.

**Managing Department**, Department of Innovation and Technology **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>

# Department of Innovation & Technology

## Project Profiles

### CORE TECHNOLOGY INFRASTRUCTURE

#### Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,669,773	0	0	0	12,669,773
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,669,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,669,773</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,654,975	4,000,000	3,715,000	3,299,798	12,669,773
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,654,975</b>	<b>4,000,000</b>	<b>3,715,000</b>	<b>3,299,798</b>	<b>12,669,773</b>

### CYBER SECURITY AND RESILIENCY

#### Project Mission

Implement solutions to manage and mitigate cyber security risks.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,668,049	0	0	0	10,668,049
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,668,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,668,049</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,179,453	850,000	850,000	5,788,596	10,668,049
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,179,453</b>	<b>850,000</b>	<b>850,000</b>	<b>5,788,596</b>	<b>10,668,049</b>



# Department of Innovation & Technology

## Project Profiles

### DATA ANALYTICS

#### Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	9,131,165	0	0	0	9,131,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,131,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,131,165</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,230,994	1,665,000	1,400,000	3,835,171	9,131,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,230,994</b>	<b>1,665,000</b>	<b>1,400,000</b>	<b>3,835,171</b>	<b>9,131,165</b>

### DIGITAL SERVICE DELIVERY AND ENGAGEMENT

#### Project Mission

Implement digital technology solutions that better engage residents with government.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,433,296</b>	<b>0</b>	<b>978,609</b>	<b>0</b>	<b>9,411,905</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,061,994	525,000	500,000	5,324,911	9,411,905
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,061,994</b>	<b>525,000</b>	<b>500,000</b>	<b>5,324,911</b>	<b>9,411,905</b>

# Department of Innovation & Technology

## Project Profiles

### ENTERPRISE APPLICATIONS

#### Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	14,227,500	1,200,000	1,000,000	10,572,500	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,227,500</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>10,572,500</b>	<b>27,000,000</b>

### TRUNKED RADIO SYSTEM

#### Project Mission

Design and implementation of upgrades to the trunked radio system.

**Managing Department**, Department of Innovation and Technology **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,156,000	0	0	0	6,156,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,156,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,156,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,872,774	200,000	41,019	2,042,207	6,156,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,872,774</b>	<b>200,000</b>	<b>41,019</b>	<b>2,042,207</b>	<b>6,156,000</b>

# Department of Innovation & Technology

## Project Profiles

### UNIFIED CONSTITUENT IDENTITY AND ACCESS MANAGEMENT

#### Project Mission

Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.

**Managing Department,** Department of Innovation and Technology **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

# Public Safety

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# Public Safety

## Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Emergency Management	1,135,763	1,191,890	1,467,134	1,672,773
Fire Department	289,513,746	280,621,481	305,481,922	306,569,808
Police Department	420,411,571	422,132,054	456,777,222	474,307,788
<b>Total</b>	<b>711,061,080</b>	<b>703,945,425</b>	<b>763,726,278</b>	<b>782,550,369</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Emergency Management	0	0	0	0
Fire Department	28,610,804	23,235,492	42,250,000	32,407,721
Police Department	16,369,350	9,109,321	16,594,665	3,375,000
<b>Total</b>	<b>44,980,154</b>	<b>32,344,813</b>	<b>58,844,665</b>	<b>35,782,721</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Emergency Management	9,464,713	10,118,386	11,772,895	11,773,643
Fire Department	3,144,185	9,740,951	11,774,476	11,375,971
Police Department	10,054,615	11,654,741	9,390,710	11,204,202
<b>Total</b>	<b>22,663,506</b>	<b>31,514,078</b>	<b>32,938,081</b>	<b>34,353,817</b>



# Emergency Management Operating Budget

Adrian Jordan, Chief, Appropriation 231000

## Department Mission

The Mayor’s Office of Emergency Management advances the City’s capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston’s inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

## Selected Performance Goals

### Homeland Security

- Increase Diversity in COB Workforce.

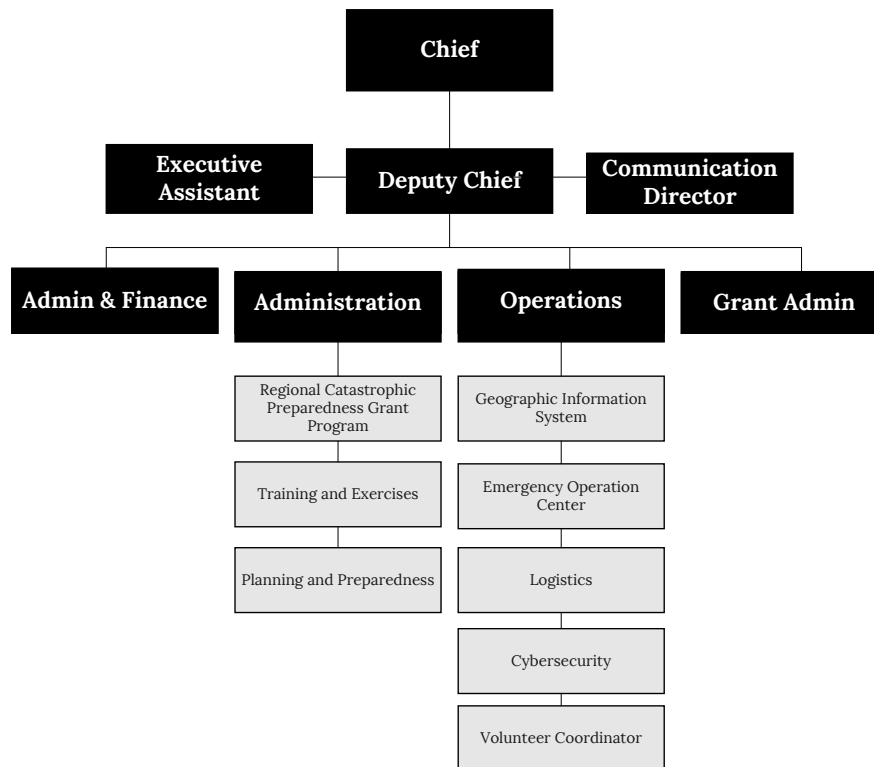
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Homeland Security	1,135,763	1,191,890	1,467,134	1,672,773
	<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,672,773</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Citizen Corp Program	0	0	15,000	0
	Emergency Management Performance Grant	136,689	42,546	92,000	92,736
	Hazard Mitigation Grant	29,550	0	0	0
	Regional Catastrophic Grant Program	231,546	295,956	634,411	572,244
	Urban Areas Security (UASI)	9,066,928	9,779,885	11,031,484	11,108,663
	<b>Total</b>	<b>9,464,713</b>	<b>10,118,386</b>	<b>11,772,895</b>	<b>11,773,643</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	487,169	483,941	693,883	1,031,189
	Non Personnel	648,594	707,949	773,251	641,584
	<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,672,773</b>



# Emergency Management Operating Budget



## Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	472,804	468,582	673,883	1,011,189	337,306
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	14,365	15,359	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>487,169</b>	<b>483,941</b>	<b>693,883</b>	<b>1,031,189</b>	<b>337,306</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	67,141	67,476	63,500	67,500	4,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,602	1,624	3,500	3,500	0
52800 Transportation of Persons	100	4,568	1,824	3,900	2,076
52900 Contracted Services	193,178	201,624	299,964	150,267	-149,697
<b>Total Contractual Services</b>	<b>263,021</b>	<b>275,292</b>	<b>368,788</b>	<b>225,167</b>	<b>-143,621</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	397	1,000	1,000	0
53200 Food Supplies	2,475	5,687	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	844	2,668	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,901	2,395	2,000	2,000	0
<b>Total Supplies &amp; Materials</b>	<b>5,220</b>	<b>11,147</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	376,861	387,230	398,463	410,417	11,954
<b>Total Current Chgs &amp; Oblig</b>	<b>376,861</b>	<b>387,230</b>	<b>398,463</b>	<b>410,417</b>	<b>11,954</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,492	34,280	0	0	0
<b>Total Equipment</b>	<b>3,492</b>	<b>34,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,672,773</b>	<b>205,639</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Manager	MYO	09	0.10	9,305	Executive Assistant	MYO	07	1.00	79,681
Administrative Asst	MYO	06	0.10	6,970	Grant Manager	MYO	08	0.40	32,134
Chief of Office of Emerg Mgmt	CDH	NG	0.30	51,140	Proj Director	MYO	11	1.20	122,877
Coordinator (NSD)	MYO	07	1.00	81,957	Project Director	MYO	09	0.80	75,679
Deputy Chief of Administration	MYO	11	0.10	9,818	Regional Coordinator	MYO	08	0.40	28,358
Director	MYO	10	0.50	51,851	Regional Emerg Mgmt Planner	MYO	09	0.50	43,712
Director Operations	EXM	12	1.00	109,323	Staff Assistant	MYO	04	0.10	6,191
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	9,649	Staff Asst II	MYO	07	1.00	76,264
					Staff Asst IV	MYO	09	0.10	8,677
					<b>Total</b>			<b>9</b>	<b>803,586</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				207,603
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,011,189</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	996,758	1,493,331	1,704,500	1,592,245	-112,255
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	344	-147	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	97,982	124,516	135,000	231,787	96,787
51500 Pension & Annuity	93,889	134,548	24,000	139,072	115,072
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	11,957	16,761	17,000	22,407	5,407
<b>Total Personnel Services</b>	<b>1,200,930</b>	<b>1,769,009</b>	<b>1,880,500</b>	<b>1,985,511</b>	<b>105,011</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	107,994	53,785	82,000	82,000	0
52800 Transportation of Persons	32,413	43,273	142,000	212,000	70,000
52900 Contracted Services	4,753,626	4,988,614	6,593,483	6,399,217	-194,266
<b>Total Contractual Services</b>	<b>4,894,033</b>	<b>5,085,672</b>	<b>6,817,483</b>	<b>6,693,217</b>	<b>-124,266</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	595	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,448	2,498	2,000	12,000	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,448</b>	<b>3,093</b>	<b>2,000</b>	<b>12,000</b>	<b>10,000</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	556,585	246,047	479,000	479,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>556,585</b>	<b>246,047</b>	<b>479,000</b>	<b>479,000</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	372,671	396,615	413,260	463,260	50,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,439,044	2,617,951	2,180,653	2,140,655	-39,998
<b>Total Equipment</b>	<b>2,811,715</b>	<b>3,014,566</b>	<b>2,593,913</b>	<b>2,603,915</b>	<b>10,002</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>9,464,713</b>	<b>10,118,387</b>	<b>11,772,896</b>	<b>11,773,643</b>	<b>747</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Manager	MYO	09	0.90	83,742	Grant Manager	MYO	08	3.60	289,210
Administrative_Asst	MYO	06	0.90	62,729	Proj Director	MYO	11	1.80	186,434
Chief of Office of Emrgcy Mgmt	CDH	NG	0.70	119,327	Project Director	MYO	09	2.20	198,642
Deputy Chief of Administration	MYO	11	0.90	88,366	Regional Coordinator	MYO	08	3.60	248,771
Director	MYO	10	0.50	51,851	Regional Emergency Mgmt Planner	MYO	09	0.50	43,712
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	86,844	Staff Asst IV	MYO	09	0.90	76,902
					StaffAssistant	MYO	04	0.90	55,716
					<b>Total</b>			<b>18</b>	<b>1,592,246</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>1,592,246</b>

# Program 1. Homeland Security

Adrian Jordan, Director, Organization 231100

## Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	487,169	483,941	693,883	1,031,189
Non Personnel	648,594	707,949	773,251	641,584
<b>Total</b>	<b>1,135,763</b>	<b>1,191,890</b>	<b>1,467,134</b>	<b>1,672,773</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	43%	50%
% of employees who are women		55%	47%	40%

# External Funds Projects

## Citizens Corp Program

### Project Mission

The Homeland Security Grant Program (HSGP), through the Massachusetts Emergency Management Agency Office of Grants and Research (OGR), assists local and regional Community Emergency Response Team (CERT) organizations in obtaining the resources and capabilities to enhance community preparedness and resilience to hazards and threats. This grant supports the development of a diversity, equity, and inclusion (DEI) training module for the Metro Boston Homeland Security Region CERT program that will prepare members to appropriately navigate cultural, racial, and other potentially charged situations in our communities. As DEI training for CERT does not exist nationally, the successful implementation of the DEI training module could provide a template for other CERTs across the nation.

## Emergency Management Performance Grant

### Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

## Regional Catastrophic Preparedness Grant Program

### Project Mission

The federal Regional Catastrophic Preparedness Grant Program (RCPGP) supports the building of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island. Capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island.

### **Project Mission**

The federal UASI grant program provides funding to enhance regional preparedness and capabilities in designated high-threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and passed through the Commonwealth of Massachusetts Executive Office of Public Safety. Threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and passed through the Commonwealth of Massachusetts Executive Office of Public Safety.



# Emergency Management Capital Budget

## Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

### FY25 Major Initiatives

- With a building program developed, the City will continue a process to identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

### Project Mission

A programming and siting study for the development of an emergency operations center.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>



# Fire Department Operating Budget

Paul F Burke, Commissioner, Appropriation 221000

## Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

## Selected Performance Goals

### Boston Fire Suppression

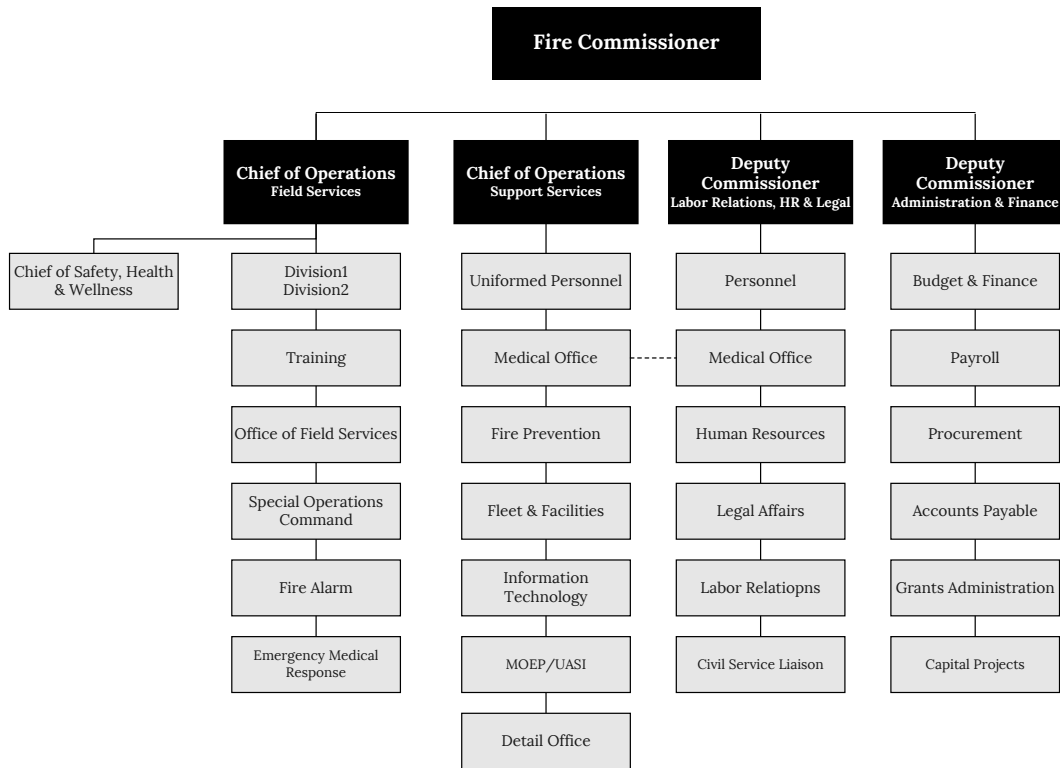
- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.
- Increase diversity on COB workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	BFD Administration	23,049,229	24,028,796	21,013,717	25,730,125
	Boston Fire Suppression	222,251,122	213,106,383	233,077,449	225,324,428
	Fire Alarm	11,526,238	11,883,364	15,035,313	14,549,321
	BFD Training	5,418,616	6,047,065	6,479,588	8,804,041
	Maintenance	11,565,069	10,696,969	13,719,586	13,784,221
	BFD Fire Prevention	14,587,304	13,834,548	15,233,523	17,295,449
	Firefighter Safety, Health and Wellness	1,116,168	1,024,356	922,746	1,082,223
	<b>Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,569,808</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Assistance to Fire Fighters	220,763	86,908	986,907	1,260,585
	Coverdell Grant (MSP)	0	0	9,064	2,266
	Fire Prevention and Safety	0	0	10,641	31,926
	Firefighter Safe Equip	31,824	23,000	86,462	50,000
	Hazardous Materials Response	191,647	723,664	1,745,410	1,722,764
	Port Security Program Grant	0	0	19,164	64,836
	Pre-Disaster Mitigation Funds	75,000	0	0	0
	PSAP Incentive Grant	23,500	0	317,468	424,340
	Recovery Services Program	434,221	-385,212	98,894	0
	Safer Grant	2,140,538	7,373,448	7,354,903	5,569,254
	Safety, Health and Wellness	16,598	0	0	0
	State Training Grant	0	1,919,143	1,145,563	2,250,000
	The Last Call Foundation	10,094	0	0	0
	<b>Total</b>	<b>3,144,185</b>	<b>9,740,951</b>	<b>11,774,476</b>	<b>11,375,971</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	260,589,638	255,929,124	277,223,640	278,569,747
	Non Personnel	28,924,108	24,692,357	28,258,282	28,000,061
	<b>Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,569,808</b>

# Fire Department Operating Budget



## Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

## Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	219,288,112	219,570,489	246,775,650	248,121,758	1,346,108
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	41,251,098	36,287,605	30,237,990	30,237,989	-1
51600 Unemployment Compensation	47,524	56,154	60,000	60,000	0
51700 Workers' Compensation	2,904	14,876	150,000	150,000	0
<b>Total Personnel Services</b>	<b>260,589,638</b>	<b>255,929,124</b>	<b>277,223,640</b>	<b>278,569,747</b>	<b>1,346,107</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	1,279,214	1,040,675	923,568	923,568	0
52200 Utilities	2,213,985	2,142,536	2,116,010	2,072,122	-43,888
52400 Snow Removal	24,919	33,703	40,000	40,000	0
52500 Garbage/Waste Removal	267,974	297,885	277,846	577,846	300,000
52600 Repairs Buildings & Structures	1,644,436	1,816,387	1,409,764	1,409,764	0
52700 Repairs & Service of Equipment	1,006,139	2,972,875	1,609,728	1,561,028	-48,700
52800 Transportation of Persons	82,621	112,542	67,050	75,736	8,686
52900 Contracted Services	5,958,564	2,979,274	3,844,862	3,865,299	20,437
<b>Total Contractual Services</b>	<b>12,477,852</b>	<b>11,395,877</b>	<b>10,288,828</b>	<b>10,525,363</b>	<b>236,535</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	1,281,252	1,491,298	1,310,020	1,355,045	45,025
53200 Food Supplies	0	832	5,000	5,000	0
53400 Custodial Supplies	63,743	73,182	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	12,919	44,693	147,919	147,919	0
53600 Office Supplies and Materials	100,559	61,477	138,800	138,800	0
53700 Clothing Allowance	878,675	915,850	865,950	866,200	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,912,606	2,066,265	4,380,995	4,323,345	-57,650
<b>Total Supplies &amp; Materials</b>	<b>6,249,754</b>	<b>4,653,597</b>	<b>6,912,684</b>	<b>6,900,309</b>	<b>-12,375</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	2,930	4,635	41,500	41,500	0
54400 Legal Liabilities	147,000	154,000	154,000	170,000	16,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,551,227	2,906,339	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	644,830	860,410	1,413,001	1,431,504	18,503
<b>Total Current Chgs &amp; Oblig</b>	<b>4,345,987</b>	<b>3,925,384</b>	<b>5,108,501</b>	<b>5,143,004</b>	<b>34,503</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	1,768,838	0	0	0	0
55400 Lease/Purchase	2,478,165	3,134,751	3,987,556	4,318,015	330,459
55600 Office Furniture & Equipment	54,741	0	20,000	20,000	0
55900 Misc Equipment	1,528,773	1,565,249	1,920,713	1,073,370	-847,343
<b>Total Equipment</b>	<b>5,830,517</b>	<b>4,700,000</b>	<b>5,928,269</b>	<b>5,411,385</b>	<b>-516,884</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	19,998	17,499	20,000	20,000	0
<b>Total Other</b>	<b>19,998</b>	<b>17,499</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Grand Total</b>	<b>289,513,746</b>	<b>280,621,481</b>	<b>305,481,922</b>	<b>306,569,808</b>	<b>1,087,886</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	AFI	14	2.00	98,918	Fire Fighter(Training Instruc)	IFF	01	10.00	1,377,025
Admin Secretary	AFI	14	1.00	66,368	Fire Fighter-Advance Technician	IFF	01AT	49.00	6,488,740
Administrative_Assistant	AFI	15	2.00	149,152	Fire Fighter-Technician	IFF	01T	136.00	17,848,583
Administrative_Assst.	AFI	17	2.00	145,774	Fire Lieutenant	IFF	02	138.00	21,259,599
Assoc Inspec Engineer (BFD)	SE1	09	3.00	333,264	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	626,128
Asst Prin Acctant.	AFI	14	3.00	174,470	Fire Lieutenant Admin-ADR	IFF	02	1.00	161,821
Asst Supn(Bfd/Fad)	IFF	05	1.00	194,811	Fire Lieutenant Administration	IFF	02	38.00	6,125,441
Building Systems Engineer	SE1	11	1.00	124,345	Fire Lieutenant-ADR	IFF	02	3.00	453,408
Cadet (Fire)	TMS	NG	52.00	1,627,535	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,421,545
Case Manager (BFD)	SE1	08	1.00	114,543	Fire Lieutenenant Tech	IFF	02T	26.00	4,089,922
Chaplain (Fire Dept)	AFI	12	2.00	103,223	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	332,823
Chaplain In Charge	AFI	12	1.00	59,071	Fire Prev Supv(Fire Prot Eng)	SE1	11	1.00	101,672
Chemist	IFF	05	1.00	193,094	FireF(Divemaster)	IFF	01	1.00	130,304
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	150,413	FireFighter	IFF	01	775.00	96,172,675
Chief of Field Services	EXF	NG	1.00	264,332	FireFighter(AsstDiveMast)	IFF	01	1.00	134,051
Chief of Support Services	EXF	NG	1.00	264,332	FireFighter(AutoArsonUnit)	IFF	01	1.00	132,751
Chief Technology Officer	EXM	12	1.00	143,012	FireFighter(EMSCoordinator)	IFF	01	1.00	139,066
Chief Telephone Operator	AFI	10	1.00	52,229	FireFighter(InctComndSp)DEP	IFF	01	5.00	655,470
Collection Agent BFD Fire Preve	AFI	14	1.00	66,368	FireFighter(InctComndSp)DFC	IFF	01	21.00	2,759,432
Data Proc Equip Tech	AFI	15	2.00	123,869	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	137,136
Dep Comm-Labor & Legal	EXM	NG	1.00	150,412	FireFighter(MasOffBoat)	IFF	02	6.00	908,658
Dep Fire Chief	IFF	06	7.00	1,589,559	FireFighter(ScubaDiver)	IFF	01	3.00	398,317
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	245,513	FirePreventionPermitTech	AFI	18A	1.00	73,091
Deputy Fire Chief Administration	IFF	06	7.00	1,689,009	Fleet Safety Coordinator	SE1	10	1.00	117,582
Dir Human Resources (Fire)	EXM	12	1.00	143,012	Frpr-Lineperson&CableSplicers	IFF	03	2.00	340,096
Dir Transportation	EXM	11	1.00	137,802	Frprs Electrical Equip Rprprs	IFF	03	1.00	169,929
Dist Fire Chief	IFF	05	28.00	5,544,072	Frprs-InsideWireperson	IFF	03	1.00	169,030
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	213,870	FUIArmorer	IFF	01	1.00	135,585
District F Chief Liaison/Ret Bd	IFF	05	1.00	193,094	FUIDigitalLabSupervisor	IFF	01	1.00	134,567
District Fire Chief Admin.	IFF	05	8.00	1,685,093	FUISupervisorPhotoUnit	IFF	01	1.00	130,799
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	426,261	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	329,066
District Fire Chief Tech	IFF	05T	16.00	3,228,718	Gen Maint Mech	AFI	11L	1.00	44,151
District Fire Chief-Adv Tech	IFF	05AT	4.00	815,275	Gen Maint Mech Frprs	AFG	16A	3.00	233,601
Diversity Officer	EXM	08	1.00	111,749	GenFrprs-FireAlarmConstruct	IFF	04	1.00	182,577
DP Sys Anl	SE1	06	2.00	157,992	Hd Clk	AFI	12	13.00	634,692
EAP Coordinator	IFF	02	1.00	162,639	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	553,597
EAP Counselor	IFF	01	3.00	400,861	Inside Wireperson	IFF	02	3.00	446,447
Electrical Equip Repairperson	IFF	01	3.00	377,993	Lineperson	IFF	01	5.00	516,281
Executive Assistant Commissioner	IFF	05	1.00	213,203	Maint Mech - HVAC Technician	AFI	14	1.00	47,699
FCommissioner/Chief of theDept	CDH	NG	1.00	295,726	Maint Mech (Painter)	AFI	12L	1.00	59,881
FF - Safety Specialist	IFF	01	1.00	131,504	Maint Mech Frprs (Plumber)	AFI	15A	1.00	55,696
FF (Asst To Pub Inf Officer)	IFF	01	1.00	134,610	Management Analyst	SE1	05	2.00	175,044
FF (FPD InspLev2Certification)	IFF	01	2.00	275,072	Mask Repair Specialist	IFF	01	2.00	272,528
FF (FPD Night Division Inspec)	IFF	01	5.00	702,086	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	289,440
FF (FPDInspLevl1Certification)	IFF	01	9.00	1,205,629	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	81,417
FF (Juvenile F5 Program)	IFF	01	1.00	135,585	Prin Acctnt	AFI	16	1.00	57,897
FF (Procurement Offer)	IFF	01	1.00	140,816	Prin Admin Assistant	SE1	08	7.00	783,256
FF Master Fire Boat Scuba Diver	IFF	02	1.00	157,493	Prin Clerk	AFI	09	1.00	44,151
FF Place of Assembly Insp-ADR	IFF	01	1.00	137,536	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082



Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
FF Soc Best Team Adv Tech	IFF	01AT	4.00	552,304	Prin Fire Alarm Operator	IFF	03	4.00	688,136
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	140,191	Prin_Storekeeper	AFI	14	1.00	66,368
FF(ConstituentLiaisonOff)	IFF	01	1.00	131,733	Property Manager	SE1	09	1.00	112,051
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,226,453	Public Information Officer	IFF	01	1.00	138,562
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	412,208	Radio Operator (BFD)	IFF	02	1.00	149,389
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	3.00	400,673	Radio Repairperson (BFD)	IFF	01	3.00	367,386
FF(Liaison to Retirement Board)	IFF	01	1.00	135,378	Radio Supervisor (BFD)	IFF	04	1.00	187,762
FF(NFIRSPProgramManager)	IFF	01	2.00	269,269	Sr Adm Asst	SE1	05	9.00	730,378
FF-Training Inst Adv Tech	IFF	01AT	1.00	143,539	Sr Adm Asst (BFD)	SE1	06	8.00	716,397
Fire Alarm Operator	IFF	01	25.00	2,865,464	Sr Data Proc Sys Analyst	SE1	08	4.00	366,273
Fire Captain	IFF	03	51.00	8,791,692	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	123,025
Fire Captain (ScubaDiver)	IFF	03	1.00	169,030	Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	304,094
Fire Captain Admin-ADR	IFF	03	1.00	185,452	Sr Fire Alarm Operator	IFF	02	5.00	752,965
Fire Captain Administration	IFF	03	12.00	2,219,577	Sr Fire Protection Engineer	SE1	13	1.00	152,560
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	377,626	Sr Legal Asst (BFD)	AFI	15	1.00	74,576
Fire Captain Tech	IFF	03T	9.00	1,599,165	Sr. Management Analyst	SE1	08	1.00	77,298
Fire Captain-Advance Technician	IFF	03AT	3.00	537,797	Supn (BFD/FAD)	IFF	06	1.00	222,027
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	141,006	Supv Management Svcs	AFI	17	1.00	70,305
Fire Fighter ICS DFC Tech	IFF	01T	13.00	1,739,382	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	746,177
Fire Fighter Paid Detail Officer	IFF	01	6.00	812,009	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	61,788
Fire Fighter(AstSupnMaint)	IFF	05	1.00	206,665	Wkg Frprs Machinist	IFF	02	1.00	149,270
					WkgFrprElec.EquipRepairprs	IFF	02	1.00	148,871
					<b>Total</b>			<b>1,695</b>	<b>222,779,327</b>
					<b>Adjustments</b>				
					Differential Payments				2,392,468
					Other				30,248,398
					Chargebacks				121,750
					Salary Savings				-7,420,181
					<b>FY25 Total Request</b>				<b>248,121,758</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,351,434	7,211,507	7,453,797	5,569,254	-1,884,543
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	792,730	809,001	16,271
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	8,743	-8,695	0	0	0
51500 Pension & Annuity	8,517	-8,517	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,210	-1,204	0	0	0
<b>Total Personnel Services</b>	<b>2,369,904</b>	<b>7,193,091</b>	<b>8,246,527</b>	<b>6,378,255</b>	<b>-1,868,272</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	39,006	0	0	0	0
52800 Transportation of Persons	0	0	33,841	54,421	20,580
52900 Contracted Services	258,108	-61,048	657,326	872,316	214,990
<b>Total Contractual Services</b>	<b>297,114</b>	<b>-61,048</b>	<b>691,167</b>	<b>926,737</b>	<b>235,570</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	68,271	-56,899	209,605	359,841	150,236
<b>Total Supplies &amp; Materials</b>	<b>68,271</b>	<b>-56,899</b>	<b>209,605</b>	<b>359,841</b>	<b>150,236</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	14,854	10,037	-4,817
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>14,854</b>	<b>10,037</b>	<b>-4,817</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	723,664	1,035,000	1,035,000	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	408,896	1,942,144	1,577,323	2,666,101	1,088,778
<b>Total Equipment</b>	<b>408,896</b>	<b>2,665,808</b>	<b>2,612,323</b>	<b>3,701,101</b>	<b>1,088,778</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,144,185</b>	<b>9,740,951</b>	<b>11,774,476</b>	<b>11,375,971</b>	<b>-398,505</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Fire Fighter-Advance Technician	IFF	01AT	3.00	334,057	Fire Fighter-Technician	IFF	01T	19.00	2,089,609
					FireFighter	IFF	01	63.00	6,653,296
					<b>Total</b>			<b>85</b>	<b>9,076,962</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-3,507,707
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>5,569,255</b>

# Program 1. BFD Administration

**Paul Burke, Manager, Organization 221100**

**Program Description**

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	15,230,895	17,551,442	13,517,690	17,141,520
Non Personnel	7,818,334	6,477,354	7,496,027	8,588,605
<b>Total</b>	<b>23,049,229</b>	<b>24,028,796</b>	<b>21,013,717</b>	<b>25,730,125</b>

# Program 2. Boston Fire Suppression

Paul Burke, *Manager*, Organization 221200

## Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	212,139,441	205,933,916	225,383,256	218,310,514
Non Personnel	10,111,681	7,172,467	7,694,193	7,013,914
<b>Total</b>	<b>222,251,122</b>	<b>213,106,383</b>	<b>233,077,449</b>	<b>225,324,428</b>

## Performance

**Goal:** To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Response Time	4:05	4:07	4:15	5:00

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		27	28	50
% of employees who are women		6	7	40

# Program 3. Fire Alarm

**Stephen Keeley, Manager, Organization 221300**

**Program Description**

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,101,911	9,355,041	12,183,077	12,005,008
Non Personnel	2,424,327	2,528,323	2,852,236	2,544,313
<b>Total</b>	<b>11,526,238</b>	<b>11,883,364</b>	<b>15,035,313</b>	<b>14,549,321</b>

# Program 4. BFD Training

Steven E. Shaffer, *Manager*, Organization 221400

## Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	5,153,540	4,983,081	6,148,893	8,465,574
Non Personnel	265,076	1,063,984	330,695	338,467
<b>Total</b>	<b>5,418,616</b>	<b>6,047,065</b>	<b>6,479,588</b>	<b>8,804,041</b>

# Program 5. Maintenance

**John F. Walsh, Manager, Organization 221500**

**Program Description**

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,981,462	3,882,210	4,314,575	4,768,557
Non Personnel	7,583,607	6,814,759	9,405,011	9,015,664
<b>Total</b>	<b>11,565,069</b>	<b>10,696,969</b>	<b>13,719,586</b>	<b>13,784,221</b>



# Program 6. BFD Fire Prevention

John Dempsey, Manager, Organization 221600

## Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	14,215,965	13,478,386	14,868,603	16,910,551
Non Personnel	371,339	356,162	364,920	384,898
<b>Total</b>	<b>14,587,304</b>	<b>13,834,548</b>	<b>15,233,523</b>	<b>17,295,449</b>

# Program 7. Firefighter Safety, Health and Wellness

James Lonergan, Manager, Organization 221800

## Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	766,424	745,048	807,546	968,023
Non Personnel	349,744	279,308	115,200	114,200
<b>Total</b>	<b>1,116,168</b>	<b>1,024,356</b>	<b>922,746</b>	<b>1,082,223</b>

# External Funds Projects

## Assistance to Firefighters Grant Program

### Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

## Fire Prevention and Education Fund

### Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

## Hazmat Materials Response

### Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

## Port Security Program Grant

### Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

## Recovery Services Program

### Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

## Safety, Health and Wellness

### Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

## State Training Grant

### Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

**Project Mission**

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

# Fire Department Capital Budget

## Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

### FY25 Major Initiatives

- The department will purchase new ladder trucks and three new pumper trucks as part of a multi-year fire apparatus replacement plan.
- The department will begin planning to replace the “Damrell” their main fire boat and their dive boat the “Kenney”.
- Construction of a new fire station for Engine 17 in Dorchester will be completed.
- Implementation of a phased radio system upgrade will continue.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>28,610,804</b>	<b>23,235,492</b>	<b>42,250,000</b>	<b>32,407,721</b>

# Fire Department Project Profiles

## DIVE BOAT

### Project Mission

Replace the department's current dive boat.

**Managing Department,** Fire Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	475,556	0	0	1,224,444	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,556</b>	<b>0</b>	<b>0</b>	<b>1,224,444</b>	<b>1,700,000</b>

## EMERGENCY GENERATOR REPLACEMENT

### Project Mission

Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.

**Managing Department,** Public Facilities Department **Status,** New Project

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	360,000	0	0	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	310,000	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>310,000</b>	<b>360,000</b>

# Fire Department Project Profiles

## ENGINE 17

### Project Mission

Design and construct a new fire station.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	9,116,488	11,000,000	9,883,512	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,116,488</b>	<b>11,000,000</b>	<b>9,883,512</b>	<b>0</b>	<b>30,000,000</b>

## ENGINE 17 PHASE 2

### Project Mission

Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	350,000	4,650,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,650,000</b>	<b>5,000,000</b>

# Fire Department Project Profiles

## ENGINE 18

### Project Mission

Programming and design for a new fire station to replace the existing station.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

## ENGINE 21 RETAINING WALL

### Project Mission

Repair granite block retaining wall at Engine 21.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



# Fire Department Project Profiles

## ENGINE 3

### Project Mission

Design and construct a new fire station.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, South End **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	125,000	2,875,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>2,875,000</b>	<b>3,000,000</b>

## ENGINE 37

### Project Mission

Design and construct a new fire station.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Fenway-Kenmore **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

# Fire Department Project Profiles

## EXTERIOR REPAIRS AT VARIOUS STATIONS

### Project Mission

Repair aprons and exterior work at Engine stations 28, 9, 39, 4, and 10.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>375,000</b>

## FIRE BOAT

### Project Mission

Replace the "Damrell", the department's current 70 foot fire boat.

**Managing Department**, Fire Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,100,000	0	0	0	7,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	2,000,000	5,100,000	0	7,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>5,100,000</b>	<b>0</b>	<b>7,100,000</b>

# Fire Department Project Profiles

## FIRE BOAT (REPLACE NORMAN KNIGHT)

### Project Mission

Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.

**Managing Department,** Fire Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,192,124	0	0	0	1,192,124
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,192,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192,124</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	327,688	0	864,436	1,192,124
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>327,688</b>	<b>0</b>	<b>864,436</b>	<b>1,192,124</b>

## FIRE EQUIPMENT FY26-29

### Project Mission

Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.

**Managing Department,** Fire Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	777,500	3,000,000	5,222,500	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>777,500</b>	<b>3,000,000</b>	<b>5,222,500</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	9,000,000	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS

### Project Mission

Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, Roxbury **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,195,000	0	0	0	6,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,195,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	268,018	2,600,000	2,500,000	826,982	6,195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>268,018</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>826,982</b>	<b>6,195,000</b>

## FIRE HEADQUARTERS PROGRAMMING STUDY

### Project Mission

Programming and siting study for a new Fire Department headquarters building.

**Managing Department**, Public Facilities Department **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	150,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>1,750,000</b>	<b>2,000,000</b>

# Fire Department Project Profiles

## FIRE RADIO SYSTEM UPGRADES

### Project Mission

Design and implementation of upgrades to the Fire radio system.

**Managing Department**, Fire Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	19,117,275	10,800,000	10,800,000	5,282,725	46,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>19,117,275</b>	<b>10,800,000</b>	<b>10,800,000</b>	<b>5,282,725</b>	<b>46,000,000</b>

## FUEL PUMP TANK REPLACEMENT

### Project Mission

Replace fuel tanks at various fire stations.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	720,000	0	0	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	50,000	670,000	720,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>670,000</b>	<b>720,000</b>

# Fire Department Project Profiles

## FY25 FIRE EQUIPMENT

### Project Mission

Purchase new engines and ladders for Boston Fire.

**Managing Department**, Boston Fire Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,750,791	2,249,209	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,750,791</b>	<b>2,249,209</b>	<b>0</b>	<b>4,000,000</b>

## HVAC REPAIRS AT VARIOUS FIRE STATIONS

### Project Mission

HVAC repairs and upgrades at various fire stations.

**Managing Department**, Public Facilities Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	350,000	560,000	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>560,000</b>	<b>910,000</b>

# Fire Department Project Profiles

## MOON ISLAND SEAWALL

### Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	15,800,000	0	0	0	15,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	68,323	300,000	500,000	14,931,677	15,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,323</b>	<b>300,000</b>	<b>500,000</b>	<b>14,931,677</b>	<b>15,800,000</b>

## ROOF REPLACEMENTS AT VARIOUS STATIONS

### Project Mission

Engineering and design for the replacing roofs at Engine 8, Engine 30, and Maintenance (small car shop).

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,000,000</b>

# Fire Department Project Profiles

## SEAPORT FIRE STATION

### Project Mission

Programming and design for a new firehouse located in the Seaport.

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## SPECIAL OPERATIONS COMMAND

### Project Mission

Programming and design for a new Special Operations Command facility.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,760	75,000	0	2,921,240	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,760</b>	<b>75,000</b>	<b>0</b>	<b>2,921,240</b>	<b>3,000,000</b>



# Fire Department Project Profiles

## TECH RESCUE WATER/PLUMBING ACCESS

### Project Mission

Install water and sewer infrastructure to the tech rescue training site at Moon Island.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

## Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

## Selected Performance Goals

### Police Commissioner's Office

- Increase Diversity in COB Workforce.
- To prevent and reduce crime and violence.

### Bureau of Field Services

- Divert and assist individuals experiencing crises related to mental health/substance use.

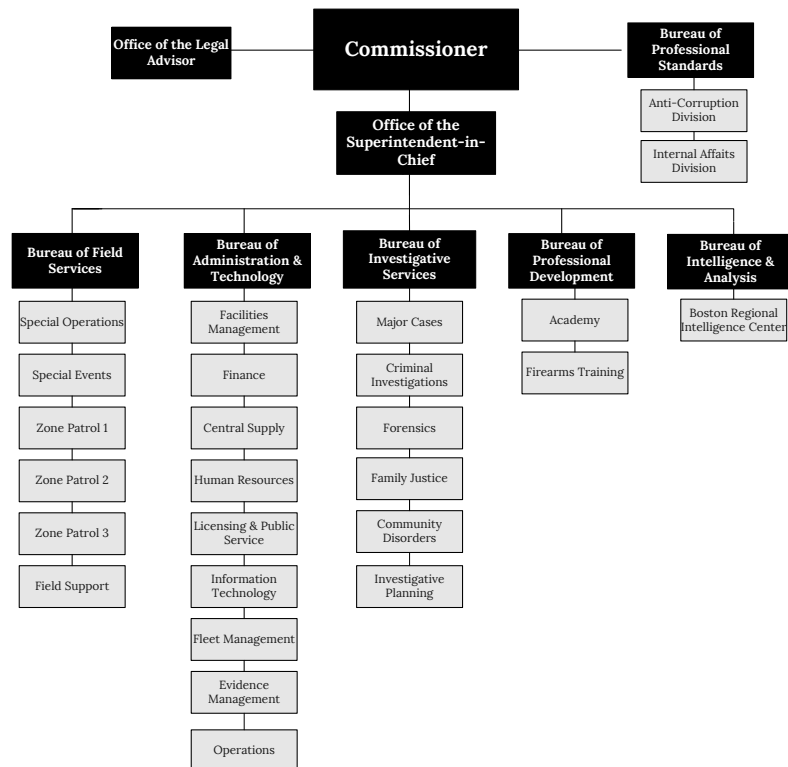
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Police Commissioner's Office	14,472,507	16,227,431	14,586,384	14,888,434
	Bureau of Community Engagement	4,176,703	3,491,656	4,948,924	4,278,642
	BAT-Operations	18,193,012	18,993,074	21,557,014	22,570,875
	BAT-Admin & Technology	79,921,134	84,909,866	89,371,621	88,848,842
	Bureau of Professional Development	7,749,210	7,537,845	7,797,783	13,230,335
	Bureau of Field Services	202,981,280	199,526,307	226,591,527	243,107,309
	Bureau of Professional Standards	5,354,675	5,518,828	4,648,949	6,727,493
	Bureau of Investigative Services	82,856,366	81,591,522	83,327,829	76,804,388
	Bureau of Intelligence & Analysis	4,706,684	4,335,525	3,947,191	3,851,470
	<b>Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>456,777,222</b>	<b>474,307,788</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Academy Revolving Fund	6,319	0	0	0
	BC Neighborhood Improvements	2,380	0	0	0
	BJA Dementia Grant	12,177	0	0	0
	BPDA Bay Village Camera Project	0	47,341	0	0
	Byrne JAG Reallocation	0	62,566	0	0
	Canine Revolving Fund	79,358	35,831	150,000	150,000
	CEASE Boston	56,024	0	0	0
	CEASE Flex Funds	10,000	0	0	0
	COAP Program	99,654	38,947	78,693	63,691
	Cold Case Project	0	0	0	158,076
	Community Based Crime Reduction	29,961	0	0	0
	Coverdell N.F.S.I.	22,337	25,988	0	0
	Covid-19 SA/DV Trust Fund	0	0	151,175	213,290
	Crash Reporting Improvement Project	330,000	0	0	0
	DMH CIT TTAC Grant	42,491	147,313	116,922	195,474
	DMH/Jail Diversion Program	62,543	49,502	0	0
	DNA Laboratory Initiative	228,190	304,936	427,738	278,538
	Downtown Boston Business Improv	59,926	56,881	75,000	53,396
	eCitation Transition Proj	0	39,545	0	0
	EOPSS BRIC Allocation	789,895	71,604	128,401	1,010,370
	First Responder Naloxone	50,000	0	0	0
	FY20 BJA Coronavirus Supp.	387,064	365,198	0	0

Harvard Allston Flexible Fund	6,170	8,550	0	0
HEAL Boston Summer Youth Program	25,017	-17	0	0
Injury Surveillance Project	10,578	7,189	2,000	2,700
Joe Gallant Memorial	6,266	3,530	0	0
Justice & Mental Health Expansion Project	17,540	12,444	0	223,170
Justice Assistance Grant (JAG)	327,658	220,694	292,673	317,263
LEMHWA Program	0	1,068	0	0
MA Gaming Commission CMF	0	67,714	0	0
MA Inno & Conv Integrity Proj	115,958	70,275	0	0
MED Project	0	0	7,800	0
Municipal Road Safety	5,364	9,609	0	0
National Sexual Assault	9,757	419,758	769,129	864,761
Police Fitness Center Revolving Fund	68,021	67,852	125,000	125,000
Port Security	0	114,220	0	0
PSAP - Emergency	3,869,390	3,135,341	3,451,784	3,451,784
Safe & Successful Youth Initiative	1,293,345	1,385,731	1,153,165	1,141,976
Securing the Cities	117,606	634,018	476,722	1,719,534
Shannon Community Safety	1,684,013	1,370,761	1,643,189	880,438
Simoni Foundation	21,021	7,323	0	9,990
State 911 Training Grant	91,611	81,266	222,074	222,074
Urban Areas Security (UASI)	0	2,685,562	0	0
Violence Against Women	116,981	106,201	119,245	122,677
<b>Total</b>	<b>10,054,615</b>	<b>11,654,741</b>	<b>9,390,710</b>	<b>11,204,202</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	380,752,755	377,576,819	407,652,566	420,338,192
Non Personnel	39,658,816	44,555,235	49,124,656	53,969,596
<b>Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>456,777,222</b>	<b>474,307,788</b>

# Police Department Operating Budget



## Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease, M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

## Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well-trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well-trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	307,916,917	299,286,358	355,191,163	365,072,546	9,881,383
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	72,334,112	77,753,025	51,936,403	54,740,646	2,804,243
51600 Unemployment Compensation	81,317	121,857	300,000	300,000	0
51700 Workers' Compensation	420,409	415,579	225,000	225,000	0
<b>Total Personnel Services</b>	<b>380,752,755</b>	<b>377,576,819</b>	<b>407,652,566</b>	<b>420,338,192</b>	<b>12,685,626</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	3,657,198	3,766,763	3,430,000	3,554,400	124,400
52200 Utilities	2,828,534	2,963,425	2,974,016	2,904,647	-69,369
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	65,273	72,291	89,100	145,100	56,000
52600 Repairs Buildings & Structures	1,425,110	1,174,142	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	2,125,680	2,321,148	2,919,368	2,934,980	15,612
52800 Transportation of Persons	66,705	163,574	74,136	85,571	11,435
52900 Contracted Services	10,707,806	13,576,498	15,688,050	18,688,820	2,999,770
<b>Total Contractual Services</b>	<b>20,876,306</b>	<b>24,037,841</b>	<b>26,645,951</b>	<b>29,783,799</b>	<b>3,137,848</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	2,464,024	2,421,868	3,300,810	2,705,904	-594,906
53200 Food Supplies	85,799	27,930	119,600	119,600	0
53400 Custodial Supplies	52,625	53,994	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	216,823	261,842	263,286	263,286	0
53700 Clothing Allowance	1,956,438	1,919,514	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,315,922	3,195,561	3,702,432	3,702,432	0
<b>Total Supplies &amp; Materials</b>	<b>8,091,631</b>	<b>7,880,709</b>	<b>9,449,064</b>	<b>8,854,158</b>	<b>-594,906</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	222,640	218,693	150,000	150,000	0
54400 Legal Liabilities	671,000	154,000	705,000	705,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,375,975	4,724,064	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,593,910	1,962,143	2,432,418	2,766,203	333,785
<b>Total Current Chgs &amp; Oblig</b>	<b>6,863,525</b>	<b>7,058,900</b>	<b>5,866,418</b>	<b>6,200,203</b>	<b>333,785</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	83,622	0	0	0	0
55400 Lease/Purchase	2,455,044	3,582,973	5,624,992	7,588,974	1,963,982
55600 Office Furniture & Equipment	29,588	29,980	30,000	30,000	0
55900 Misc Equipment	1,259,100	1,964,832	1,508,231	1,512,462	4,231
<b>Total Equipment</b>	<b>3,827,354</b>	<b>5,577,785</b>	<b>7,163,223</b>	<b>9,131,436</b>	<b>1,968,213</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>420,411,571</b>	<b>422,132,054</b>	<b>456,777,222</b>	<b>474,307,788</b>	<b>17,530,566</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	3.00	225,962	Management Analyst (BPD)	SE1	05	6.00	486,272
Adm Sec	SU4	14	1.00	69,196	Mobile Device Technician	SU4	18	1.00	73,287
Admin Asst	SE1	05	1.00	87,522	Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,984,424
Admin Asst (BPD)	SE1	04	1.00	70,502	Motor Equip Rep Class III	AFI	14	3.00	175,498
Admin Asst	SU4	16	2.00	139,612	Motor Equip Rppr ClassII	AFI	16	4.00	265,626
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	116,446	Office Manager	SU4	14	4.00	237,336
Assoc Dir,BPD Off of Reas & Devel	SE1	08	1.00	114,543	Offset Compositor	TGU	NG	2.00	148,882
Asst Corp Counsel I	EXM	05	1.00	57,456	P Admin Asst	SE1	10	3.00	377,613
Asst Corp Counsel II (LAW)	EXM	12	1.00	118,655	Police Captain	PSO	04	3.00	565,777
Asst Corp Counsel III (LAW)	EXM	13	1.00	118,395	Police Captain(Det)	PDS	04	3.00	580,048
Asst Corp Counsel IV (LAW)	EXM	14	1.00	125,762	Police Captain/Hackney Investigator	PSO	04	1.00	188,548
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	91,822	Police Clerk And Typist	SU4	10	54.00	2,745,427
Asst Payroll Supervisor	SE1	06	1.00	95,377	Police Detective	PDB	01	285.00	32,575,974
Asst Prin Accountant	SU4	14	3.00	192,641	Police Dispatcher	SU4	17	1.00	65,244
Audio-Visual Tech & Photograph	SU4	11	1.00	59,274	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Bldg Maint Supervisor	AFG	18	1.00	98,745	Police Lieutenant	PSO	03	38.00	6,170,050
BPD Homicide Intelligence Anl	EXM	06	1.00	87,539	Police Lieutenant (Det)	PDS	03	25.00	4,132,338
Building Maintenance Mechanic	AFI	14	2.00	111,736	Police Lieutenant Det	PDS	03	2.00	341,104
Building Systems Engineer	SE1	11	1.00	141,247	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	448,174
Business Operations Data Analyst	SE1	06	1.00	63,691	Police Lieutenat/Mobile Oper	PSO	03	2.00	276,838
Buyer	SU4	15	2.00	132,799	Police Off Harbor Boat	BPP	03	11.00	1,419,094
Cadet	BPC	01	90.00	2,820,355	Police Officer	BPP	01	1,292.00	148,384,886
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Ballistician	BPP	04	6.00	629,935
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Bomb Squad	BPP	07	6.00	715,688
Ch of Staff	EXM	NG	1.00	205,563	Police Officer Breath	BPP	05	1.00	120,557
Chaplain	EXO	NG	4.00	67,786	Police Officer Canine2\$6	BPP	02	17.00	2,143,597
Chief of Internal&External Com	EXM	NG	1.00	168,762	Police Officer Harbor Boat	BPP	03	4.00	503,012
Claims Investigator	SU4	10	1.00	41,068	Police Officer Hdq Dispatch	BPP	07	17.00	1,828,013
Collection Agent (BPD)	SU4	15	2.00	148,010	Police Officer/BombSquad	BPP	07	10.00	1,258,870
Collection Agent I	SU4	17	2.00	181,585	Police Officer/Comm Serv Off	BPP	03	50.00	6,182,104
Commissioner (BPD)	CDH	NG	1.00	300,824	Police Officer-Canine Officer2\$6	BPP	02	9.00	1,148,345
Community Services Officer	SE1	05	12.00	985,904	Police Sargeant/FET	PSO	02	6.00	820,158
Contract Manager	SE1	07	1.00	104,801	Police Sargeant/HackneyInvest	PSO	02	1.00	136,914
Coordinator	SU4	15	1.00	55,894	Police Sargeant/MobileOper	PSO	02	5.00	669,161
Criminalist I	PDF	01	10.00	716,022	Police Sargeant/PdDetServ	PSO	02	1.00	122,619
Criminalist II	PDF	02	4.00	348,010	Police Sargeant/SupvCourtCases	PSO	02	6.00	843,581
Criminalist III	PDF	03	12.00	1,288,436	Police Sergeant	PSO	02	126.00	17,367,969
Criminalist IV	PDF	04	10.00	1,201,964	Police Sergeant (Det)	PDS	02	66.00	9,450,924
Data Anlys & Sys App Tech	SU4	18	1.00	82,607	Police Sergeant Det	PDS	02	50.00	7,311,051
Data Proc Coordinator	SE1	04	1.00	71,085	PoliceCaptain/DDC	PSO	05	14.00	2,686,311
Data Proc Equip Tech (BPD)	SU4	17	3.00	272,377	PoliceLieutenant/Acad Instruct	PSO	03	2.00	327,000
Data Proc Svcs Director (BPD)	SE1	12	1.00	146,588	PoliceOff/JuvenileOffc	BPP	04	16.00	1,680,780
DataProgrmming&ApplicationTech	SU4	17	1.00	65,244	PoliceOfficer/AutoInv	BPP	04	1.00	122,584
Dep Chief Staff	EXM	07	1.00	70,210	PoliceOfficer/AutoInvest	BPP	04	9.00	1,003,985
Dep Dir Chief Financial Officer	EXM	13	1.00	118,395	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	343,946
Dep Dir of Human Resources BPD	EXM	09	1.00	108,945	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,720,294
Dep Supn (BPD)	EXP	02	15.00	3,086,551	PoliceOfficer/HospLiaison	BPP	04	4.00	474,161
Digital Video Technician	SU4	14	1.00	64,236	PoliceOfficerAcadInst2\$6	BPP	02	1.00	135,023
Dir Forensic Quality Control	SE1	10	1.00	133,082	PoliceOfficerAcadInstr2\$6	BPP	02	25.00	3,080,707
Dir of Application Development	SE1	10	1.00	133,082	PoliceOfficerHackneyInvest	BPP	03	4.00	350,443
Dir of Human Resources (BPD)	EXM	12	1.00	143,012	PoliceOfficerMobileOfficer2\$6	BPP	02	43.00	5,111,389
Dir of Latent Print Unit (BPD)	EXM	12	1.00	143,012	PoliceOfficerMobileOper2\$6	BPP	02	1.00	135,023
Dir of Quality Assurance	EXM	10	1.00	92,885	PoliceSargeant/BombSquad	PSO	02	3.00	400,619
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	118,395	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,558,841

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	137,802	PoliceSergeant/CommServOffc	PSO	02	10.00	1,366,749
Dir-Criminalistic Services	EXM	12	1.00	143,012	PoliceSergeant/HdqDispatcher	PSO	02	1.00	122,820
Director of Health & Wellness	SE1	07	0.50	52,401	PoliceSergeant/AcadInstructor	PSO	02	5.00	660,831
Director of Operations	SE1	12	1.00	146,588	Prin Accountant	SU4	16	1.00	82,775
Director of Projects & Initiat	SE1	10	1.00	133,082	Prin Admin Assistant	SE1	08	10.00	1,107,949
Director of Transportation	SE1	11	1.00	141,247	Prin Admin Assistant	SE1	11	1.00	109,755
Director Operations	EXM	12	1.00	109,323	Prin Admin Asst	SE1	09	2.00	235,076
Dir-Public Info (BPD)	EXM	11	1.00	137,802	Prin Dp Sys Anl-DP	SE1	11	1.00	141,247
Dir-Signal Service (BPD)	SE1	10	1.00	124,306	Prin Personnnel Officer	SE1	04	2.00	157,875
Distance Learning Coordinator	EXM	06	1.00	93,050	Prin Research Analyst	SE1	06	6.00	511,831
Diversity Officer	EXM	08	1.00	111,749	Prin/Storekeeper	SU4	11	3.00	167,726
DP Sys Anl	SE1	06	5.00	420,839	Project Manager	EXM	07	1.00	70,210
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	128,868	Public Relations Rep (BPD)	SU4	10	1.00	57,026
EmergCommSpec Dispatch Trainer	SU4	20	5.00	501,371	Radio Supv (BPD)	SE1	11	1.00	141,247
EmergCommSpec-911Trainer	SU4	17	12.00	984,762	Research Analyst	SU4	11	4.00	213,269
Emg Coms Spc- Dig Librarian	SU4	19	2.00	158,397	Research Assist (Bpd)	SU4	14	1.00	69,196
Employee Development Asst(Ems)	SU4	16	1.00	84,005	School Traffic Supv	STS	01	207.00	3,153,194
Emrgncy Comm Spec Police Dispa	SU4	19	40.00	4,038,155	Senior Admin Asst	SE1	07	1.00	70,210
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,492,173	Sergeant/HarborPatrol	PSO	02	2.00	267,643
EmrgncyCommSpec-SupportAnalyst	SU4	14	35.00	2,143,827	Signalperson-Elec	SU4	19	2.00	200,447
Evidence Technician Supervisor	SU4	17	1.00	79,990	Social Worker	SU4	16	5.00	372,785
Exec Asst (BPD)	EXM	11	1.00	137,802	Sr Accountant	SU4	13	9.00	507,228
Exec Asst (BPD)	SE1	11	1.00	141,247	Sr Adm Anl	SE1	06	4.00	307,356
Exec Sec (BPD)	SU4	15	10.00	776,363	Sr Adm Asst	SE1	05	2.00	168,672
Exec Sec (IGR)	SE1	04	1.00	79,666	Sr Adm Asst (WC)	SE1	06	1.00	63,691
ExecSec (BPD)	SE1	03	2.00	144,880	Sr Bldg Cust (BPD)	AFI	10L	5.00	261,122
Executive Coordinator	SU4	18	1.00	102,023	Sr Budget Analyst (BPD)	SU4	15	3.00	189,519
Executive Secretary (BPD)	EXM	03	1.00	47,253	Sr Data Proc Sys Analyst	SE1	08	3.00	306,383
Fleet Operations Manager	SU4	19	1.00	110,280	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	1.00	128,454
Fusion Center Coordinator	SU4	18	1.00	102,023	Sr Data Proc Sys Anl BPD	SE1	09	1.00	84,380
Head Accountant.	SU4	17	1.00	90,792	Sr Personnel Analyst	SE1	07	2.00	184,932
Head Administrative Clerk	SU4	14	3.00	201,840	Sr Personnel Officer II	SU4	16	2.00	144,390
Head Clerk	SU4	12	2.00	105,961	Sr Radio Communications Tech	SU4	18	10.00	926,985
Head Clerk & Secretary	SU4	13	28.00	1,596,457	Sr Technical Project Mgr	SE1	08	1.00	77,298
Head Clerk & Secretary.	EXM	13	1.00	61,550	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	161,483
Head Trainer	SU4	18	1.00	73,287	Statistical Analyst (BPD)	SU4	14	4.00	212,600
IAPRO Systems Coordinator	SU4	17	1.00	90,792	Store Control Supv(Bpd Fleet)	AFG	21	1.00	123,418
IBIS Support Technician	SE1	06	2.00	168,422	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	123,752
Interpreter	SU4	09	2.00	109,731	Supn BPD	EXP	01	9.00	2,115,385
Jr Building Custodian	AFI	09L	35.00	1,724,681	Supn of Police Building	SE1	10	1.00	133,082
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	111,749	Supn-Custodians (Buildings)	SU4	18	1.00	83,978
Legal Assistant	SU4	15	2.00	155,148	Support Desk Specialist	SU4	15	6.00	405,762
Legal Secretary	SU4	12	1.00	61,610	Supv Graph Arts Svc	SE1	10	1.00	133,082
Liaison Agent (BPD)	SU4	11	9.00	457,394	Supvmtreuprpprbpd	AFG	19	1.00	108,037
Liaison Agent II	SU4	12	2.00	97,790	Supv-Payrolls	SE1	09	1.00	123,025
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,862	Tape Librarian I	SU4	16	1.00	84,810
Mailroom Equipment Operator	SU4	15	1.00	62,177	Tape Librarian(Oper/Bpd)	SU4	15	1.00	78,537
Maint Mech - HVAC Technician	AFI	15	1.00	73,665	Technology Support Specialist	SU4	15	1.00	55,894
Maint Mech (Painter-Bpd)	AFI	14	1.00	66,367	Visual Communication Special I	TGU	NG	1.00	74,441
Maintenance Mechanic-HVAC Team	AFI	15	1.00	53,577	Worker's Compensation Case Mgr	SU4	18	4.00	374,960
<b>Total</b>								<b>3,158</b>	<b>327,924,269</b>
<b>Adjustments</b>									
Differential Payments									0
Other									54,299,737
Chargebacks									-1,852,000
Salary Savings									-15,299,459
<b>FY25 Total Request</b>									<b>365,072,547</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	3,103,885	3,006,002	3,141,549	4,035,070	893,520
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	732,977	565,499	452,937	506,795	53,858
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	92,684	90,417	188,565	313,251	124,686
51500 Pension & Annuity	79,689	88,304	117,555	175,077	57,522
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	0	-5,000
51800 Indirect Costs	317,230	264,760	262,493	227,422	-35,071
51900 Medicare	11,766	12,638	18,938	33,612	14,674
<b>Total Personnel Services</b>	<b>4,338,231</b>	<b>4,027,620</b>	<b>4,187,037</b>	<b>5,291,226</b>	<b>1,104,189</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	737,164	640,982	988,368	988,368	0
52800 Transportation of Persons	47,368	93,074	445,100	71,326	-373,774
52900 Contracted Services	2,974,495	3,960,322	2,288,747	2,929,698	640,951
<b>Total Contractual Services</b>	<b>3,759,027</b>	<b>4,694,378</b>	<b>3,722,224</b>	<b>3,989,392</b>	<b>267,168</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,588	2,022	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	50,000	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	570,362	1,600,997	1,051,584	854,723	-196,861
<b>Total Supplies &amp; Materials</b>	<b>626,200</b>	<b>1,603,019</b>	<b>1,051,584</b>	<b>854,723</b>	<b>-196,681</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,134,691	436,483	128,401	189,645	61,244
<b>Total Current Chgs &amp; Oblig</b>	<b>1,134,691</b>	<b>436,483</b>	<b>128,401</b>	<b>189,645</b>	<b>61,244</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	148,920	90,294	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	93,805	0	0	0
55900 Misc Equipment	47,548	706,843	301,464	879,216	577,752
<b>Total Equipment</b>	<b>196,468</b>	<b>890,942</b>	<b>301,464</b>	<b>879,216</b>	<b>577,752</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,054,617</b>	<b>11,654,741</b>	<b>9,390,710</b>	<b>11,204,202</b>	<b>1,813,492</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Criminalist I	EXM	01	1.00	70,507	Prin Admin Assistant	SE1	08	1.00	114,543
Criminalist II	EXM	02	1.00	91,833	Project Coordinator	EXM	05	2.00	170,774
Director of Health & Wellness	SE1	07	1.00	78,601	Social Worker	SU4	16	4.00	292,859
Management Analyst	EXM	05	1.00	57,456	Sr Project Coordinator	EXM	06	3.00	239,705
Management Analyst (BPD)	SE1	05	1.00	87,522	Sr. Admin Anl	EXM	06	1.00	66,551
					STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	129,836
					<b>Total</b>			<b>17</b>	<b>1,400,187</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,634,883
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>4,035,070</b>

# Program 1. Police Commissioner's Office

Gregory Long, Manager, Organization 211100

## Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	13,905,801	15,227,141	13,453,292	13,768,330
Non Personnel	566,706	1,000,290	1,133,092	1,120,104
<b>Total</b>	<b>14,472,507</b>	<b>16,227,431</b>	<b>14,586,384</b>	<b>14,888,434</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		40%	41%	50%
% of employees who are women		28%	28%	40%

**Goal:** To prevent and reduce crime and violence

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of confirmed shots fired incidents	350	261	243	
# of Field Interrogation and Observations (FIOs): This is an actively managed dashboard - <a href="https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data">https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data</a>	4,861	2,683	5,086	
# of homicides	32	45	23	
# of offenses	74,516	75,689	77,563	
# of shooting incidents	134	141	103	
# of Violent Crimes	3,344	3,326	3,632	
Total Property Crimes	12,556	12,255	13,003	
Total Shooting Victims	173	175	133	

# Program 2. Bureau of Community Engagement

James Chin, Manager, Organization 211X00

## Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,138,103	3,429,328	4,193,424	4,205,142
Non Personnel	38,600	62,328	755,500	73,500
<b>Total</b>	<b>4,176,703</b>	<b>3,491,656</b>	<b>4,948,924</b>	<b>4,278,642</b>

# Program 3. BAT-Operations

Lisa O'Brien/Robert Ciccolo, Managers, Organization 211200

**Program Description**

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,549,543	6,689,726	6,954,088	6,954,498
Non Personnel	11,643,469	12,303,348	14,602,926	15,616,377
<b>Total</b>	<b>18,193,012</b>	<b>18,993,074</b>	<b>21,557,014</b>	<b>22,570,875</b>

# Program 4. BAT-Admin & Technology

Lisa O'Brien/Robert Ciccolo, Managers, Organization 211300

## Program Description

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	56,709,477	58,545,062	62,665,801	59,769,082
Non Personnel	23,211,657	26,364,804	26,705,820	29,079,760
<b>Total</b>	<b>79,921,134</b>	<b>84,909,866</b>	<b>89,371,621</b>	<b>88,848,842</b>

# Program 5. Bureau of Professional Development

**Nora Baston, Manager, Organization 211400**

**Program Description**

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,939,476	6,683,371	6,796,282	12,018,724
Non Personnel	809,734	854,474	1,001,501	1,211,611
<b>Total</b>	<b>7,749,210</b>	<b>7,537,845</b>	<b>7,797,783</b>	<b>13,230,335</b>

# Program 6. Bureau of Field Services

Lanita Cullinane, *Manager*, Organization 211500

## Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	201,143,189	197,444,117	223,460,246	239,905,056
Non Personnel	1,838,091	2,082,190	3,131,281	3,202,253
<b>Total</b>	<b>202,981,280</b>	<b>199,526,307</b>	<b>226,591,527</b>	<b>243,107,309</b>

## Performance

**Goal:** Divert and assist individuals experiencing crises related to mental health/substance use

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Number of calls to which officers co-responded with BEST Clinicians	2,205	2,473	2,686	3,000
Number of Proactive Interventions by BEST Clinicians	1,083	1,342	1,755	1,500

# Program 7. Bureau of Professional Standards

Phillip Owens, *Manager*, Organization 211600

## Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	5,198,594	5,277,523	4,473,101	4,759,855
Non Personnel	156,081	241,305	175,848	1,967,638
<b>Total</b>	<b>5,354,675</b>	<b>5,518,828</b>	<b>4,648,949</b>	<b>6,727,493</b>



# Program 8. Bureau of Investigative Services

Felipe Colon, *Manager*, Organization 211700

## Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	81,481,053	79,963,865	81,709,141	75,106,035
Non Personnel	1,375,313	1,627,657	1,618,688	1,698,353
<b>Total</b>	<b>82,856,366</b>	<b>81,591,522</b>	<b>83,327,829</b>	<b>76,804,388</b>

# Program 9. Bureau of Intelligence & Analysis

Luis Cruz, Manager, Organization 211900

## Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,687,519	4,316,686	3,947,191	3,851,470
Non Personnel	19,165	18,839	0	0
<b>Total</b>	<b>4,706,684</b>	<b>4,335,525</b>	<b>3,947,191</b>	<b>3,851,470</b>

# External Funds Projects

## Academy Revolving Fund

### Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

## BC Neighborhood Improvements

### Project Mission

Funded by the Boston College Neighborhood Improvement Fund for Allston and Brighton Grant, these funds will be utilized to enhance the public safety on the public streets and ways of Brighton with the purchase of two speed alert display board trailer units for the Brighton area.

## BJA Dementia Grant

### Project Mission

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) awarded funds to support efforts to reduce the number of deaths and injuries of individuals with forms of dementia such as Alzheimer's disease or developmental disabilities such as autism who, due to their condition, wander from safe environments. This program provides funding to implement locative technologies that track missing individuals, and it provides funding to such agencies and partnering nonprofit organizations to develop or operate programs to prevent wandering, increase vulnerable individuals' safety, and facilitate rescues.

## Boston Multi-cultural Advocacy Support Project (BMASP)

### Project Mission

Funded by the U.S. Department of Justice, Office of Violence Against Women, under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, these funds support civilian advocates at the Family Justice Center and in three districts who provide crisis intervention, referrals, and safety plans for victims of domestic violence.

## Boston Reentry Initiative

### Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services. Funding ended in FY17.

## BPDA South End Camera Project

### Project Mission

The Boston Police Department ("BPD") was awarded \$120K to purchase and install a combination of PTZ, 180 degree and fixed cameras within the interior and the perimeter of O'Day Park, Blackstone Square, and Franklin Square located in the South End neighborhood of Boston MA. These funds were provided to the Boston Planning & Development Agency ("BPDA") per a Cooperative Agreement between MEPT/LMP GAMBRO BUILDING LLC (the "Proponent") and the Boston Redevelopment Authority ("BRA") doing business as the BPDA in connection with the Harrison Albany Block project in the South End.

## BU Pilot Grant

### Project Mission

Funded by Boston University's School of Social Work, the BU Research Pilot Project, these funds will be utilized to support a research project in partnership with Boston University and the University of Massachusetts/Lowell to examine the Boston Police Department's response to mental and behavioral health related calls for service in Boston Public Schools.

## BY20 BJA Coronavirus Supp

### Project Mission

Funded by the US DOJ to procure equipment, supplies and training to safely carry out community policing efforts during the Covid-19 pandemic.

## Byrne JAG Reallocation

### Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

## Canine Revolving Fund

### Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

## CEASE Flex Funds

### Project Mission

Funded by Imago Dei, funds awarded to support the Human Trafficking Unit project expenses: a one-year license for two users for Traffic Jam analytics software, and travel for five employees to the 2021 International Association of Human Trafficking Investigators Conference.

## COAP

### Project Mission

The Boston Police Department (BPD) was awarded \$305,362.00 to support its Category 1 (Subcategory 1a) First Responder Partnership project, which represented a partnership between the BPD and the Boston Public Health Commission (BPHC), the City's health department. The project expanded and enhanced a community-based first-responder post-overdose follow-up program called PORT (Post-Overdose Response Team) in the City of Boston, using in-person, home-based outreach and support after a 911 call for an overdose emergency. Overdose survivors were given the opportunity to connect with a peer recovery coach (the BPHC Public Health Advocate) immediately following an overdose and gain access to naloxone and overdose prevention education, treatment, and recovery support. Funds also supported an evaluation.

## Cold Case Project

### Project Mission

The Boston Police Department's Unsolved Homicide Squad and Crime Laboratory will partner with the Suffolk County District Attorney's Office, Massachusetts State Police, and FBI to reopen up to 50 cold homicide cases to 1) Decrease the number of unknown offender profiles in CODIS related to homicide investigations in Boston 2) Increase the number of solved homicides eligible for prosecution; and 3) Increase the number of cleared cases. The intended beneficiaries of this initiative will be the surviving families, friends and communities of color most impacted by cold case homicides within the City of Boston. Outcomes expected include: an increase in the number of cases where suspect DNA was identified, and an increase in the number of convictions resulting from prosecution.

## Community Based Violence Prevention Demonstration Program

### Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

## Connecting the Peaces

### Project Mission

Funded under the "Innovations in Community Based Crime Reduction (CBCR; formerly the Byrne Criminal Justice Innovation Grant) passed-through from the Boston Public Health Commission, these funds will be utilized to fund the "Connecting the Peaces" Initiatives to facilitate workshops and activities focused on peaceful resolutions to prevent and de-escalate violence among youth in Bowdoin-Geneva and Roxbury.

## COPS Hiring Program (CHRP)

### Project Mission

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

## Coverdell N.F.S.I.

### Project Mission

Funded by the U.S. Department of Justice, passed through the Massachusetts State Police Crime Laboratory, these funds will be utilized for training and continuing education for forensic examiners, criminalists and laboratory personnel.

## Covid-19 SA/DV Trust Fund

### Project Mission

The BPD, through its Domestic Violence Unit (DVU) and District-based DV Advocates, is using MA Dept. of Public Health Covid-19 SA/DV Trust Funds to support the neighborhoods of Roxbury (89% persons of color), Mattapan (93%) and Dorchester (78%) through hiring two Civilian Domestic Violence (DV) Advocates, who will be placed in the District Stations to support victims of DV.

## Crash Reporting Improvement Project

### Project Mission

Funds awarded by US DOT, passed through EOPSS, to fund the implementation of the Mark43 Records Management System, an interface between Boston Police and EOPSS. Mark43 operationalizes Data-Driven Approaches to Crime and Traffic Safety, a federal model for mapping and data analysis of crash scenes.

## Department of Mental Health Jail Diversion Program

### Project Mission

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

## DMH CIT TTAC Grant

### Project Mission

Funded by the DMH, funds awarded to establish a Crisis Intervention Team (CIT) Training and Technical Assistance Center (TTAC) at the BPD.

## DNA Laboratory Initiative

### Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

## Downtown Boston Business Improvement

### Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

## EOPSS BRIC Allocation

### Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

## EOPSS JAG Youth Engagement

### Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

## First Responder Naloxone Grant

### Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

## Hackney Revolving Fund

### Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

## Harvard Allston Flexible Fund

### Project Mission

Funds awarded by the Harvard Allston Public Realm Flexible Fund to purchase four speed alert board trailer units for the Allston area.

## HEAL Boston Summer Youth Program

### Project Mission

DOJ funds passed through the BPHC, to provide funding for the HEAL Boston Summer 2021 Youth Program in Area C-11.

## Injury Surveillance Project

### Project Mission

Funded by the Massachusetts Department of Public Health, these funds will be utilized by the Department to collaboration with the MA Injury Surveillance Unit to provide technical assistance and review and interpret data reported in the National Violent Death Reporting System (NVDRS).

## JAG Equipment Grant

### Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

## Justice and Mental Health Expansion Project

### Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds will allow the department to support cross- system collaboration to improve responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come in contact with the justice system. This program supports officer and public safety and violence reduction through social service and other partnerships that will enhance and increase law enforcement responses to people with MI and CMISA.

## Justice Assistance Grant (JAG)

### Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

## MA Inno & Conv Integrity Proj

### Project Mission

Funded by the OJP/BJA "BJA FY20 Post conviction Testing of DNA Evidence" passed through the Committee for Public Counsel Services, The funds are for the project entitled "Massachusetts Innocence and Conviction Integrity Collaboration." These funds will cover overtime costs of BPD Crime Lab personnel to identify all cases from 1980-2000 in which physical evidence is suitable for DNA testing, and which testing could yield information relevant to the identity of the perpetrator.

## Municipal Road Safety

### Project Mission

Funded by the U.S. Department of Transportation, passed-through the Executive Office of Public Safety and Security, these funds would be utilized to fund high-visibility traffic enforcement of motor vehicle laws, including but not limited to, speeding and aggressive driving, distracted driving, impaired driving and occupant protection.

## National Crime Statistics Exchange

### Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

## National Forum Capacity Building Demonstration

### Project Mission

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

## National Sexual Assault

### Project Mission

The City of Boston (COB), Boston Police Department (BPD) was awarded a \$2,500,000 dollar FY 2021 SAKI grant to improve Boston's capacity to respond to violent crime, and the functioning of its criminal justice (CJ) system - through the investigation and prosecution of cases resulting from Sexual Assault Kit (SAK) evidence and the collection of lawfully owned DNA. Components of the proposed strategy include: 1) The development of a Multidisciplinary Working Group (MWG), led by the BPD's Sexual Assault Unit and made up of internal and external CJ partners, including the Suffolk County District Attorney's Office; as well as service providers who specialize in supporting victims of sexual assault; 2) the review, inventory and follow-up investigation of up to 100 unsolved sexual assault cases that pose the most significant threat to public safety; 3) the hiring of a full time SAKI Site Director, Criminologist and Victim Witness Advocate; 4) contracting of an Evaluation Consultant, and an external Crime Lab to further testing of available DNA; and 4) the development of an Evaluation Plan and Sustainability Plan, for ongoing improvements and sustainability of the MWG.

## National Violent Death Reporting Grant (aka Injury Surveillance Project)

### Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.



#### NEU ALERT- Active Shooter

##### **Project Mission**

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

#### Nuestra Comunidad Development Corporation

##### **Project Mission**

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

#### OJJDP- Opportunities to Reduce Recidivism

##### **Project Mission**

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

#### Paul Coverdell National Forensic Grant

##### **Project Mission**

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

#### Police Auction

##### **Project Mission**

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

#### Police Fitness Center Revolving Fund

##### **Project Mission**

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

#### Port Security Grant

##### **Project Mission**

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensures proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

#### Public Safety Answering Point (PSAP)-Emergency

##### **Project Mission**

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

## Safe and Successful Youth Initiative

### Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

## Securing the Cities

### Project Mission

The City of Boston (COB), Boston Police Department (BPD) serves as the lead agency for the Metro Boston Securing the Cities (STC) Radiological/Nuclear (R/N) Threat Response Initiative. Principal partners include other COB agencies including the Mayor's Office of Emergency Management (OEM), the Boston Fire Department (BFD), the Boston Public Health Commission's Emergency Medical Services (EMS), and the Mayor's Office of Intergovernmental Relations (IGR). Over the next 10 years, this group will work together through a 4 Phase process to 1) enhance regional capabilities to detect, identify, report, and interdict nuclear and other radioactive materials out of regulatory control; 2) provide regional training and exercise opportunities to enhance regional capabilities; and 3) support long-term sustainment of these critical capabilities.

## Shannon Community Safety Initiative award

### Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

## Simoni Foundation

### Project Mission

Private funding from the Frank R and Elizabeth Simoni Foundation Inc to support training activity and support relating to the work of the Boston Police Department Homicide Unit.

## Smart Policing Evidence-Based Law Enforcement Program

### Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

## Social Sciences Research in Forensic Science

### Project Mission

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evident to criminal justice evidence.

## State 911 Training Grant

### Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

## Sustained Traffic Enforcement Program-STEP

### **Project Mission**

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

## VAWA STOP Project

### **Project Mission**

Every year, the BPD applies for OVW VAWA STOP Grant funds through the MA Executive Office of Public Safety and Security (EOPSS). The most current year of funding (FY23) is being used to continue supporting a Civilian Domestic Violence (DV) Advocate who, until very recently, was responsible for serving victims in the areas of East Boston, Jamaica Plain and Charlestown. As of January 2024, this advocate will be dedicated largely to Jamaica Plain. She will also serve as the “second” Advocate for Spanish-speaking victims in other districts. In addition, the award provides overtime so that all seven civilian DV advocates can provide coverage citywide – particularly in those districts that do not have their own dedicated advocates. The services provided by these well-trained Advocates include crisis intervention, referrals, and safety plans.

## Walk Boston

### **Project Mission**

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

# Police Department Capital Budget



**Overview**

Capital investment in modern police facilities and information technology systems remain a priority in order to continually enhance the Police Department’s capacity to protect and serve the communities of Boston.

**FY25 Major Initiatives**

- Renovations to Districts C11, C6, E13, and E18 including roof and windows replacements.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>16,369,350</b>	<b>9,109,321</b>	<b>16,594,665</b>	<b>3,375,000</b>

# Police Department Project Profiles

## 911 BATTERY/UPS/PDU BACKUP

### Project Mission

Replace E-9-1-1 battery/UPS/PDU backup system.

**Managing Department**, Police Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,075,000	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>	<b>2,075,000</b>

## COMMUNICATIONS INFRASTRUCTURE UPGRADES

### Project Mission

Design and implementation of upgrades to the Police radio system.

**Managing Department**, Police Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>53,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,794,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	49,206,901	2,423,253	1,500,000	663,846	53,794,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>49,206,901</b>	<b>2,423,253</b>	<b>1,500,000</b>	<b>663,846</b>	<b>53,794,000</b>

# Police Department Project Profiles

## COMPUTER AIDED DISPATCH SYSTEM UPGRADE

### Project Mission

CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

**Managing Department**, Police Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,301,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,000,000	1,000,000	1,301,000	3,301,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,301,000</b>	<b>3,301,000</b>

## DISTRICT B-3 STATION STUDY

### Project Mission

Programming study to evaluate space requirements for the District B-3 station.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Police Department Project Profiles

## DISTRICT D-4 STATION ELEVATOR

### Project Mission

General repairs.

**Managing Department**, Police Department **Status**, In Design

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000	600,000	0	0	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	0	380,000	630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>380,000</b>	<b>630,000</b>

## EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

### Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

# Police Department Project Profiles

## FORENSICS UNIT FACILITY UPGRADES

### Project Mission

Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,160	0	0	57,840	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>57,840</b>	<b>60,000</b>

## MOON ISLAND GUN RANGE

### Project Mission

Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	425,000	3,475,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>425,000</b>	<b>3,475,000</b>	<b>4,000,000</b>



# Police Department Project Profiles

## POLICE FACILITY SIGNAGE

### Project Mission

Design and installation of upgraded signage at BPD facilities.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	68,241	0	0	931,759	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,241</b>	<b>0</b>	<b>0</b>	<b>931,759</b>	<b>1,000,000</b>

## RECORDS MANAGEMENT REPLACEMENT

### Project Mission

Replace existing records management system.

**Managing Department**, Police Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,520,254	67,572	0	1,262,174	2,850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,520,254</b>	<b>67,572</b>	<b>0</b>	<b>1,262,174</b>	<b>2,850,000</b>

# Police Department Project Profiles

## SERVER ROOM BACKUP COOLING

### Project Mission

Install emergency backup cooling systems to headquarters server room.

**Managing Department**, Police Department **Status**, New Project

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## SPECIAL OPERATIONS UNIT FACILITY UPGRADES

### Project Mission

Study to evaluate relocation of the EOD Unit.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Police Department Project Profiles

## STATION FACILITY REPAIRS

### Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

**Managing Department**, Police Department **Status**, To Be Scheduled

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## TECHNOLOGY UPGRADES AT DISTRICT STATIONS

### Project Mission

Software upgrades to enhance digital security at BPD locations.

**Managing Department**, Police Department **Status**, Implementation Underway

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,432,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	222,043	200,000	1,009,957	1,432,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>222,043</b>	<b>200,000</b>	<b>1,009,957</b>	<b>1,432,000</b>

# Police Department Project Profiles

## WINDOW AND ROOF REPLACEMENTS AT 4 STATIONS

### Project Mission

Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	11,915	0	250,000	2,438,085	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,915</b>	<b>0</b>	<b>250,000</b>	<b>2,438,085</b>	<b>2,700,000</b>



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# Streets

Jascha Franklin-Hodge, Chief of Streets

## Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Central Fleet Management	3,885,034	3,531,871	3,403,029	3,345,423
Office of Streets	1,803,859	2,135,977	3,885,910	4,498,737
Public Works Department	98,993,474	106,228,290	116,504,109	118,181,749
Snow & Winter Management	28,517,489	22,993,107	23,747,308	22,468,938
Transportation Department	40,854,200	42,780,422	44,680,855	44,473,832
<b>Total</b>	<b>174,054,056</b>	<b>177,669,667</b>	<b>192,221,211</b>	<b>192,968,679</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Public Works Department	31,603,635	54,695,638	85,313,434	114,814,000
Transportation Department	13,266,717	15,970,842	52,569,264	47,366,312
<b>Total</b>	<b>44,870,352</b>	<b>70,666,480</b>	<b>137,882,698</b>	<b>162,180,312</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Works Department	66,779	0	210,000	210,000
Transportation Department	1,618,308	1,630,632	1,470,000	3,084,026
<b>Total</b>	<b>1,685,087</b>	<b>1,630,632</b>	<b>1,680,000</b>	<b>3,294,026</b>





# Central Fleet Management Operating Budget

**Robert Pardo, Director, Appropriation 321000**

**Department Mission**

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost-effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

**Selected Performance Goals**

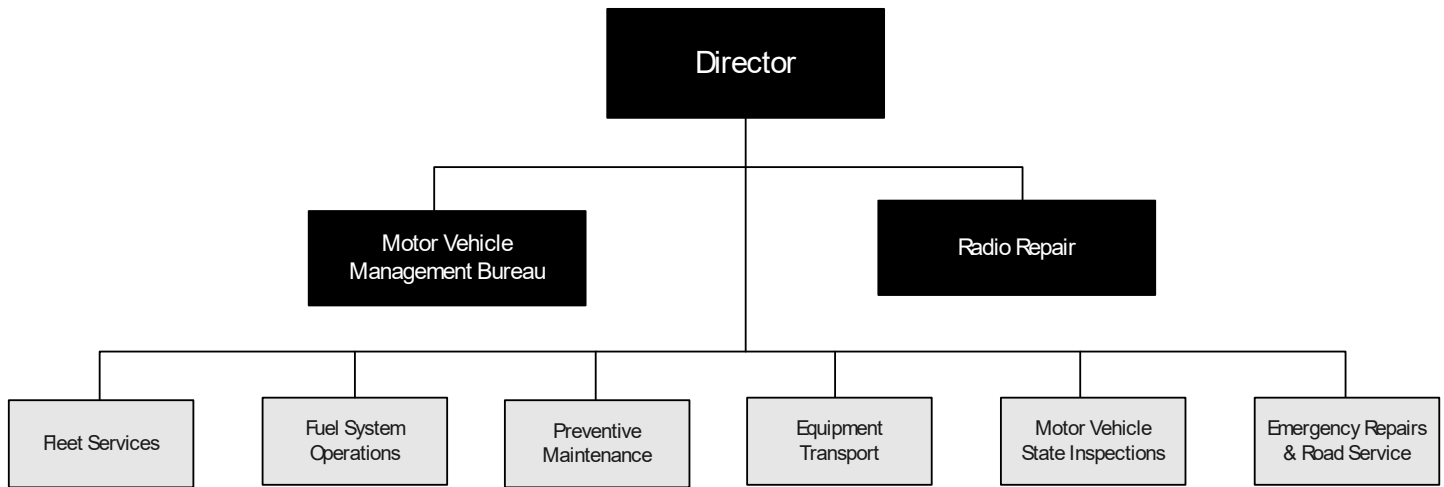
**Fleet Services**

- Continue to electrify the city's light duty fleet and replace older internal combustion engines with EVs when applicable.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Fleet Services	3,885,034	3,531,871	3,403,029	3,345,423
	<b>Total</b>	<b>3,885,034</b>	<b>3,531,871</b>	<b>3,403,029</b>	<b>3,345,423</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,565,820	2,626,905	2,393,541	2,362,514
	Non Personnel	1,319,213	904,966	1,009,489	982,909
	<b>Total</b>	<b>3,885,034</b>	<b>3,531,871</b>	<b>3,403,029</b>	<b>3,345,423</b>

# Central Fleet Management Operating Budget



## Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

## Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,340,941	2,328,761	2,328,541	2,297,514	-31,027
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	224,879	298,144	65,000	65,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,565,820</b>	<b>2,626,905</b>	<b>2,393,541</b>	<b>2,362,514</b>	<b>-31,027</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	5,849	6,132	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	173,762	-8,893	153,000	153,000	0
52800 Transportation of Persons	7,117	6,879	7,500	7,500	0
52900 Contracted Services	257,226	227,376	348,015	358,015	10,000
<b>Total Contractual Services</b>	<b>443,954</b>	<b>231,494</b>	<b>520,415</b>	<b>530,415</b>	<b>10,000</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	155,499	244,295	26,466	22,077	-4,389
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,556	2,589	3,000	3,000	0
53700 Clothing Allowance	8,750	8,500	9,750	10,250	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	398,448	117,245	60,900	60,900	0
<b>Total Supplies &amp; Materials</b>	<b>565,253</b>	<b>372,629</b>	<b>100,116</b>	<b>96,227</b>	<b>-3,889</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,341	5,493	5,757	5,757	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,341</b>	<b>5,493</b>	<b>5,757</b>	<b>5,757</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	281,922	295,350	358,201	325,510	-32,691
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,743	0	25,000	25,000	0
<b>Total Equipment</b>	<b>306,665</b>	<b>295,350</b>	<b>383,201</b>	<b>350,510</b>	<b>-32,691</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,885,034</b>	<b>3,531,871</b>	<b>3,403,029</b>	<b>3,345,423</b>	<b>-57,607</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Dir of Fleet Management	EXM	12	1.00	144,837	Logistics Specialist	AFG	20A	1.00	120,380
Fleet Support Serv System Operator	AFT	10L	1.00	42,476	Master Gen Maint Mech Foreman	AFG	20	1.00	116,353
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	113,054	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	92,484
Head Admin Clerk	AFT	14	1.00	66,368	Motor Equipment Repair Foreperson	AFG	18A	2.00	206,769
Heavy Motor Equipment Repair Class I	AFT	18	5.00	484,534	Prin Admin Assistant	SE1	08	1.00	116,889
HME Repairperson Class II	AFT	16	13.00	919,227	Safety Inspector (C Fleet Mn)	AFG	16	1.00	81,957
HME Repairperson Class III	AFT	14	6.00	359,486	Service Writer	AFG	15	2.00	149,152
Hvy Mtr Equip Repairperson	AFT	15	4.00	261,166	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	89,275
					Supn-Automotive Maint (CFM)	SE1	10	2.00	260,656
					<b>Total</b>			<b>44</b>	<b>3,625,063</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-111,449
					<b>FY25 Total Request</b>				<b>2,297,514</b>

# Program 1. Fleet Services

Robert Pardo, Director, Organization 321100

## Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,565,820	2,626,905	2,393,541	2,362,514
Non Personnel	1,319,213	904,966	1,009,489	982,909
<b>Total</b>	<b>3,885,034</b>	<b>3,531,871</b>	<b>3,403,029</b>	<b>3,345,423</b>

## Performance

**Goal:** Continue to electrify the city's light duty fleet and replace older internal combustion engines with Evs when applicable

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of non internal combustion engine vehicles in the city fleet	24%	25%	26%	28%



# Office of Streets Operating Budget

**Jashcha Franklin-Hodge, Chief of Streets, Appropriation 310000**

## Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

### Selected Performance Goals

#### Admin & Finance

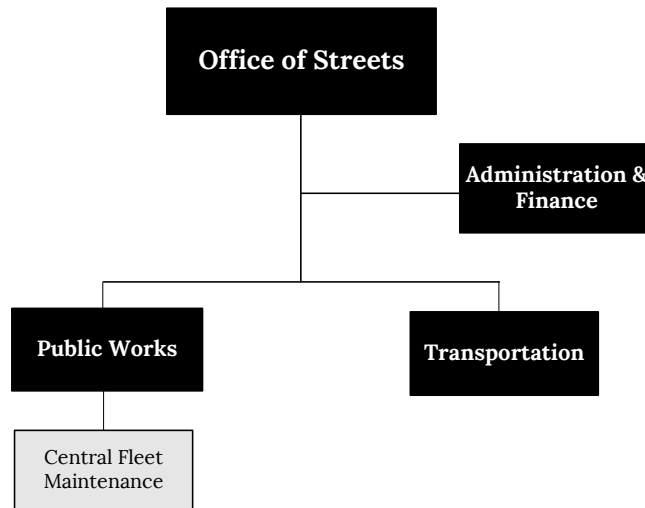
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Admin & Finance	1,803,859	2,135,977	3,885,910	4,498,737
	<b>Total</b>	<b>1,803,859</b>	<b>2,135,977</b>	<b>3,885,910</b>	<b>4,498,737</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,779,761	2,088,974	3,338,610	3,954,776
	Non Personnel	24,097	47,003	547,300	543,961
	<b>Total</b>	<b>1,803,859</b>	<b>2,135,977</b>	<b>3,885,910</b>	<b>4,498,737</b>



# Office of Streets Operating Budget



## Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	1,743,816	2,023,745	3,316,610	3,932,776	616,166
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	35,181	65,229	22,000	22,000	0
51600 Unemployment Compensation	764	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,779,761</b>	<b>2,088,974</b>	<b>3,338,610</b>	<b>3,954,776</b>	<b>616,166</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	8,428	750	750	0
52800 Transportation of Persons	3,172	12,203	23,300	32,361	9,061
52900 Contracted Services	16,366	16,335	510,000	500,000	-10,000
<b>Total Contractual Services</b>	<b>19,538</b>	<b>36,966</b>	<b>534,050</b>	<b>533,111</b>	<b>-939</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,734	0	5,150	2,000	-3,150
53700 Clothing Allowance	1,250	1,000	1,500	2,250	750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,984</b>	<b>1,000</b>	<b>6,650</b>	<b>4,250</b>	<b>-2,400</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	531	8,865	6,600	6,600	0
<b>Total Current Chgs &amp; Oblig</b>	<b>531</b>	<b>8,865</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,044	172	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>1,044</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,803,858</b>	<b>2,135,977</b>	<b>3,885,910</b>	<b>4,498,737</b>	<b>612,827</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	123,800	Prin Admin Assistant	SE1	08	8.00	838,652	
Admin Asst (Election)	SE1	06	1.00	70,210	Prin Civil Engineer	AFJ	20A	1.00	85,398	
Admin Asst (Pwd)	AFG	16	1.00	57,897	Program Manager	SE1	06	1.00	82,614	
Admin Secretary	AFG	14	2.00	97,282	Spec Asst	MYN	NG	1.00	153,420	
Administrative Assistant	AFF	15	1.00	51,136	Special Advisor	EXM	10	1.00	129,836	
Chief of Staff	EXM	11	1.00	119,174	Special Projects Manager	EXM	08	1.00	77,298	
Chief Public Works & Transport	CDH	NG	1.00	190,522	Sr Adm Asst (Admin Br)	SE1	07	1.00	104,023	
Communications Director	EXM	10	1.00	128,915	Sr Adm Asst (PWD)	SE1	09	1.00	121,025	
Constituent Rel&Soc Med Spec	EXM	09	1.00	104,529	Sr Data Proc Sys Analyst	SE1	08	1.00	114,543	
Deputy Chief - Infrastructure	CDH	NG	1.00	165,453	Sr Personnel Officer (PWD)	SE1	06	2.00	158,100	
Dir of Human Resources	EXM	12	1.00	143,012	Sr. Procurement Analyst	SE1	08	1.00	87,926	
Dir, Administration & Finance	EXM	12	1.00	130,109	Superintendent of City Svcs.	EXM	13	1.00	152,518	
P Admin Asst	SE1	10	1.00	119,380	Supervisor of Contracts	AFG	17	1.00	87,096	
Payroll Supervisor	SE1	06	1.00	95,377	Utilities Permitting Agent	AFT	17A	1.00	82,102	
					<b>Total</b>				<b>38</b>	<b>3,871,347</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					189,429
					Chargebacks					0
					Salary Savings					-128,000
					<b>FY25 Total Request</b>					<b>3,932,776</b>

# Program 1. Admin & Finance

Jashcha Franklin-Hodge, *Manager*, Organization 310100

## Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,779,761	2,088,974	3,338,610	3,954,776
Non Personnel	24,097	47,003	547,300	543,961
<b>Total</b>	<b>1,803,859</b>	<b>2,135,977</b>	<b>3,885,910</b>	<b>4,498,737</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		26%	31%	50%
% of employees who are women		59%	60%	40%



# Public Works Department Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 311000

## Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

## Selected Performance Goals

### PWD Commissioner's Office

- Increase Diversity in COB Workforce.

### Highway Field Operations

- Efficiently deliver services.
- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

### Street Lights

- Improve neighborhood quality of life.

### Waste Reduction

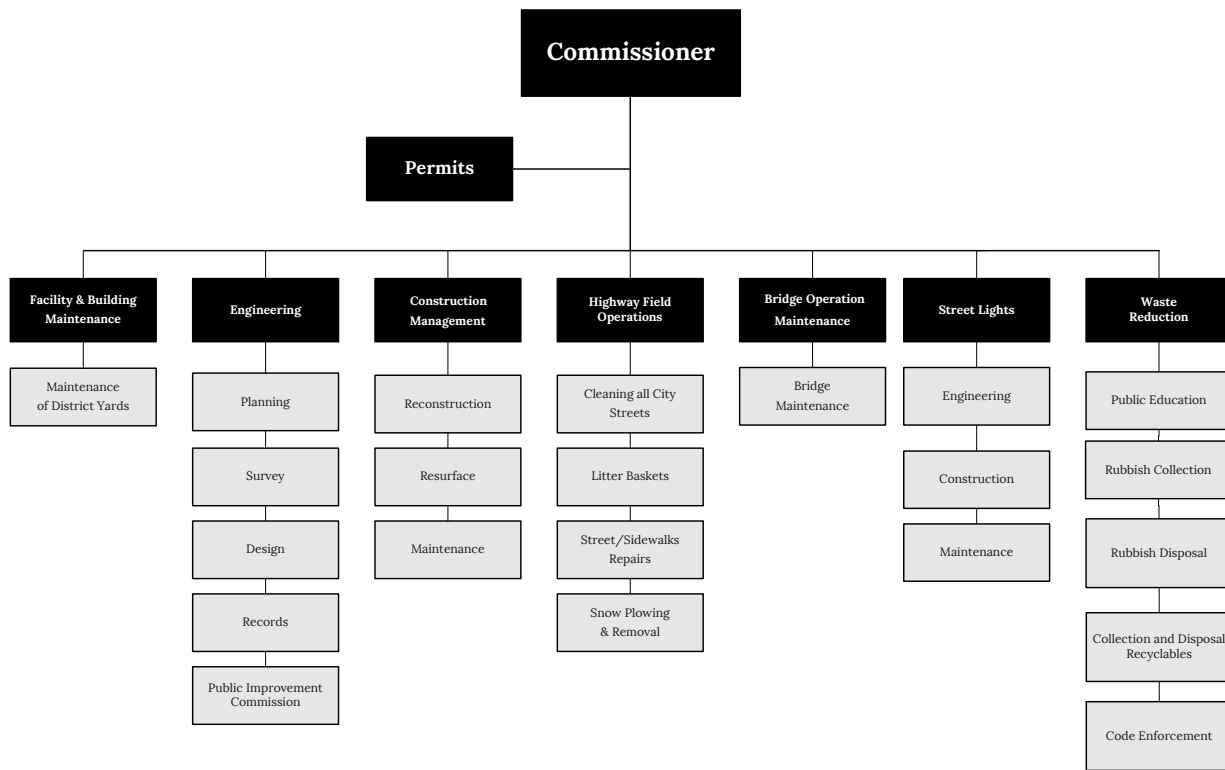
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	PWD Commissioner's Office	2,107,157	2,061,798	2,137,943	2,205,256
	Building/Facility Maintenance	3,252,280	3,232,907	3,255,583	3,099,541
	Engineering	1,863,877	2,080,294	2,555,852	2,596,504
	Construction Management	2,160,432	1,991,747	3,683,721	3,579,401
	Highway Field Operations	19,137,575	19,383,392	22,263,737	22,755,965
	Bridge Operations/Maintenance	2,332,084	2,190,106	2,053,609	2,073,762
	Street Lights	11,799,843	12,451,188	12,980,433	12,323,533
	Waste Reduction	56,340,229	62,836,858	67,573,231	69,547,787
	<b>Total</b>	<b>98,993,474</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,181,749</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Composting and Food Waste Reduction	0	0	100,000	100,000
	Home Composting	10,629	0	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	56,150	0	100,000	100,000
	<b>Total</b>	<b>66,779</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	22,019,087	20,878,778	26,350,966	27,200,660
	Non Personnel	76,974,387	85,349,512	90,153,143	90,981,089
	<b>Total</b>	<b>98,993,474</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,181,749</b>

# Public Works Department Operating Budget



## Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

## Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	18,768,118	17,373,139	22,469,397	23,223,758	754,361
51100 Emergency Employees	207,488	205,453	617,931	713,264	95,333
51200 Overtime	2,266,852	2,513,372	2,353,638	2,353,638	0
51600 Unemployment Compensation	69,195	116,210	110,000	110,000	0
51700 Workers' Compensation	707,434	670,604	800,000	800,000	0
<b>Total Personnel Services</b>	<b>22,019,087</b>	<b>20,878,778</b>	<b>26,350,966</b>	<b>27,200,660</b>	<b>849,694</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	486,495	226,532	294,555	294,555	0
52200 Utilities	8,188,992	7,724,530	8,756,473	7,610,627	-1,145,846
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	52,495,182	58,509,169	63,389,147	65,246,198	1,857,051
52600 Repairs Buildings & Structures	1,646,116	1,799,511	1,554,684	1,554,684	0
52700 Repairs & Service of Equipment	1,871,792	1,756,586	1,722,500	1,722,500	0
52800 Transportation of Persons	36,807	45,034	44,735	73,439	28,704
52900 Contracted Services	6,142,239	8,093,955	7,538,444	7,741,761	203,317
<b>Total Contractual Services</b>	<b>70,867,623</b>	<b>78,155,317</b>	<b>83,300,538</b>	<b>84,243,764</b>	<b>943,226</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	963,156	899,987	1,042,562	885,032	-157,530
53200 Food Supplies	0	2,700	0	0	0
53400 Custodial Supplies	30,309	44,569	32,500	32,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	144,679	255,860	107,950	107,950	0
53700 Clothing Allowance	70,281	63,401	60,500	64,000	3,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,042,020	1,012,540	789,700	789,700	0
<b>Total Supplies &amp; Materials</b>	<b>2,250,445</b>	<b>2,279,057</b>	<b>2,033,212</b>	<b>1,879,182</b>	<b>-154,030</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	159,517	234,687	200,000	200,000	0
54400 Legal Liabilities	314,000	304,000	314,000	335,000	21,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	137,219	109,563	128,153	108,153	-20,000
<b>Total Current Chgs &amp; Oblig</b>	<b>610,736</b>	<b>648,250</b>	<b>642,153</b>	<b>643,153</b>	<b>1,000</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	521,000	87,769	0	0	0
55400 Lease/Purchase	2,042,029	2,369,757	3,574,940	3,612,690	37,750
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	144,901	46,872	2,300	2,300	0
<b>Total Equipment</b>	<b>2,707,930</b>	<b>2,504,398</b>	<b>3,577,240</b>	<b>3,614,990</b>	<b>37,750</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	537,656	1,762,490	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>537,656</b>	<b>1,762,490</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>Grand Total</b>	<b>98,993,474</b>	<b>106,228,290</b>	<b>116,504,109</b>	<b>118,181,749</b>	<b>1,677,640</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	AFT	14	1.00	67,717	Maint Mechanic (Millwright)	AFG	14A	1.00	49,583
Admin Asst	SE1	05	3.00	175,486	Mgmt Analyst	SE1	06	1.00	63,691
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	62,570	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,415,319
Admin Secretary	AFG	14	2.00	132,736	Office Manager.	SE1	08	1.00	100,916
Admin Secretary	AFJ	14	1.00	47,699	P Admin Asst	SE1	10	1.00	133,082
Admin Secretary	AFL	14	1.00	51,379	Paver	AFT	10L	10.00	501,184
Admin Secretary	AFT	14	4.00	265,364	Permit Coordinator	AFT	16A	1.00	70,305
Area Supv of Street Operations	AFG	19A	3.00	308,955	Permit Supervisor	AFT	16	1.00	57,897
Assoc Civil Engineer	SE1	10	2.00	266,164	Prin Admin Assistant	SE1	08	8.00	709,851
Assoc Electrical Engineer	SE1	12	1.00	144,204	Prin Admin Asst (PWD)	SE1	09	1.00	123,025
Asst Civil Engineer	AFJ	18A	1.00	77,756	Prin Civil Eng (Fss)	AFJ	20A	1.00	119,825
Asst Electrical Engineer	AFJ	18A	4.00	381,815	Prin Civil Engineer	AFJ	20A	3.00	287,478
Asst Supn of Street Operations	SE1	10	2.00	248,101	Prin Electrical Engineer	AFJ	20A	1.00	110,496
Asst Supn-Collection & Disposal	SE1	10	1.00	131,894	Prin Storekeeper	AFT	11	2.00	81,733
Building Main Person	AFT	09L	8.00	344,199	Principal Engineer (Telecom)	AFG	20A	1.00	85,398
Building Maint Supv	AFG	15	1.00	76,465	Public Works Hokey	AFL	05	11.00	419,537
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	146,588	Public Works Hokey	AFT	05	10.00	372,242
Chief Highway Const Inspector	AFG	16A	1.00	83,809	Public Works Laborer	AFT	06L	4.00	156,022
Chief Highway Const Inspector	AFJ	16A	1.00	60,188	Sanitation Insp	AFG	13A	8.00	460,579
Code Enforce Offcr(Prgmt&Car)	AFL	14A	14.00	852,138	Spec Hvy Meo	AFT	11L	19.00	907,756
Code Enforce Officer	AFL	17A	3.00	247,857	Sr Adm Asst	SE1	05	2.00	175,044
Division Engineer	EXM	13	1.00	148,838	Sr Civil Engineer	AFJ	19A	17.00	1,559,145
Drawtender##	AFT	15A	3.00	235,027	Sr Engineering Aid	AFJ	14A	5.00	296,930
First Asst Drawtender##	AFT	13A	10.00	568,707	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	13.00	640,524
Hd Clk	AFT	12	1.00	59,072	Sr Research Analyst	SE1	05	1.00	87,522
Head Storekeeper	AFG	14	2.00	96,973	Street Lighting Compliance Spc	SE1	07	2.00	162,497
Head_Act_Clerk	AFT	12	1.00	42,476	Street Permit Examiner	AFT	14A	3.00	170,972
Highway Const Inspector (Pwd)	AFG	13	2.00	107,302	Streetlighting Const Insp	AFG	16	9.00	712,092
Highway Maint Frprs (PWD)	AFG	14	23.00	1,429,195	Supn Highway Maintenance	SE1	12	1.00	146,587
Highway Maint Inspector	AFG	12	21.00	1,196,454	Supn of Buildings & Briges	SE1	10	1.00	130,648
Highway Maint Inspector	AFT	12	1.00	53,771	Supn-Sanitation	SE1	12	1.00	146,587
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	2,056,243	Supv Struct Engineer	SE1	10	3.00	368,875
Jr Civil Eng	AFJ	16A	9.00	553,211	Supv Utility Compliance & Coord	AFJ	20A	1.00	85,398
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	84,619	Supv-Highway Maint	AFG	17	14.00	1,122,354
Jr Eng Aid	AFJ	12	1.00	42,476	Supv-Sanitation	AFG	17	2.00	175,814
Maint Mech (LightServRep/App)	AFT	13	3.00	132,454	Supv-Street Lighting	AFG	17	3.00	266,421
Maint Mech (Carpenter)	AFT	12L	3.00	168,875	Temporary Mayoral Staff	TMS	NG	1.00	73,014
Maint Mech (Light Svc Rpr)	AFT	14	16.00	813,920	Waste Reduction Prog Mgr	SE1	08	1.00	79,658
Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	183,620	Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	47,699
<b>Total</b>							<b>425</b>	<b>25,820,017</b>	
<b>Adjustments</b>									
Differential Payments									0
Other									1,160,140
Chargebacks									0
Salary Savings									-3,756,400
<b>FY25 Total Request</b>									<b>23,223,757</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	56,150	0	200,000	210,000	10,000
Total Contractual Services	56,150	0	200,000	210,000	10,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	10,629	0	10,000	0	-10,000
Total Supplies & Materials	10,629	0	10,000	0	-10,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	66,779	0	210,000	210,000	0

# Program 1. PWD Commissioner's Office

Jascha Franklin-Hodge, Chief of Streets, Organization 311100

## Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,101,561	1,210,024	1,164,604	1,340,913
Non Personnel	1,005,596	851,774	973,339	864,343
<b>Total</b>	<b>2,107,157</b>	<b>2,061,798</b>	<b>2,137,943</b>	<b>2,205,256</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		53%	55%	50%
% of employees who are women		10%	9%	40%

# Program 2. Building/Facility Maintenance

**Thomas McKay, Manager, Organization 311200**

**Program Description**

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	885,496	735,420	791,492	912,203
Non Personnel	2,366,784	2,497,487	2,464,091	2,187,338
<b>Total</b>	<b>3,252,280</b>	<b>3,232,907</b>	<b>3,255,583</b>	<b>3,099,541</b>

# Program 3. Engineering

Julia Campbell, Manager, Organization 311300

## Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,642,215	1,724,351	2,267,083	2,335,261
Non Personnel	221,662	355,943	288,769	261,243
<b>Total</b>	<b>1,863,877</b>	<b>2,080,294</b>	<b>2,555,852</b>	<b>2,596,504</b>

# Program 4. Construction Management

**Norman Parks, Manager, Organization 311400**

**Program Description**

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,913,977	1,834,964	3,132,331	3,004,256
Non Personnel	246,455	156,783	551,390	575,145
<b>Total</b>	<b>2,160,432</b>	<b>1,991,747</b>	<b>3,683,721</b>	<b>3,579,401</b>

# Program 5. Highway Field Operations

Daniel Nee, *Manager*, Organization 311500

## Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,832,978	8,920,343	11,222,130	11,671,754
Non Personnel	9,304,597	10,463,049	11,041,607	11,084,211
<b>Total</b>	<b>19,137,575</b>	<b>19,383,392</b>	<b>22,263,737</b>	<b>22,755,965</b>

## Performance

**Goal:** Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
	% of cases proactively closed out by City Worker App		0%	2%	5%

**Goal:** Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
	# of pothole repair requests received	5,788	5,595	5,654	3,000
	% of pothole repair requests completed on time	68%	64%	64.2%	85%
	Average days to complete a pothole repair request	1.3	2	1.7	1

# Program 6. Bridge Operations/Maintenance

**Thomas McKay, Manager, Organization 311600**

**Program Description**

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,148,342	1,055,981	1,176,176	1,208,734
Non Personnel	1,183,742	1,134,125	877,433	865,028
<b>Total</b>	<b>2,332,084</b>	<b>2,190,106</b>	<b>2,053,609</b>	<b>2,073,762</b>



# Program 7. Street Lights

Michael Donaghy, *Manager*, Organization 311700

## Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,911,822	2,810,794	3,512,904	3,567,395
Non Personnel	8,888,021	9,640,394	9,467,529	8,756,138
<b>Total</b>	<b>11,799,843</b>	<b>12,451,188</b>	<b>12,980,433</b>	<b>12,323,533</b>

## Performance

**Goal:** Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
	# of street light outage constituent requests received	3,216	2,270	2,765	3,000
	% of street light outages addressed on time	63%	60%	60.7%	80%
	Average time to complete a street light outage request (days)	42	44	54	60

# Program 8. Waste Reduction

Dennis Roache, *Manager*, Organization 311800

## Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,582,696	2,586,901	3,084,246	3,160,144
Non Personnel	53,757,533	60,249,957	64,488,985	66,387,643
<b>Total</b>	<b>56,340,229</b>	<b>62,836,858</b>	<b>67,573,231</b>	<b>69,547,787</b>

## Performance

**Goal:** Effectively control and manage Boston's public space

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of Code Enforcement cases responded to on time	90%	90%	90.4%	99%

**Goal:** Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '22	Actual '23	Projected '24	Target '25
# of missed trash requests received	19,492	16,716	16,883	13,000
% of missed trash requests completed on time	84%	80%	81.1%	99%
Average time to complete a missed trash request (days)	0.8	0.6	0.5	1

# External Funds Projects

## Composting and Food Waste Reduction (CFWR)

### **Project Mission**

Composting and Food Waste Reduction (CFWR) cooperative agreements assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. Implementation activities will increase access to compost for agricultural producers, improve soil quality, and encourage innovative, scalable waste management plans that reduce and divert food waste from landfills. The City of Boston will be using this grant to continue research into finding and securing land in Boston to process food waste including the community input process and state permitting.

## Home Composting

### **Project Mission**

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

## Sustainable Materials Recovery Program

### **Project Mission**

The Recycling Dividends Program funds from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

# Public Works Department Capital Budget

**Overview**

The Public Works Department oversees the sidewalks, bridges, and roadway reconstruction projects in the city. This Capital Plan invests in all those key areas, to expand the accessibility of our city for all residents, brings our assets into a state of good repair, and moves the needle on climate justice, transit equity, with vibrant and connected communities.

**FY25 Major Initiatives**

- Sidewalk reconstruction for 311 requests (CRMs) to improve the condition of neighborhood sidewalks and ramps.
- Continue reconstructing sidewalks in the most vulnerable neighborhoods.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- An engineering and design consultant will work on plans for rehabilitation of the McArdle Bridge.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Belgrade Ave, Austin St, and Shawmut Ave.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>31,603,635</b>	<b>54,695,638</b>	<b>85,313,434</b>	<b>114,814,000</b>

# Public Works Department Project Profiles

## ADA RAMPS PEDESTRIAN RAMPS FY25-27

### Project Mission

Install or reconstruct pedestrian ramps to conform to current ADA and AAB regulations for the 2025, 2026, and 2027 construction seasons.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	11,900,000	0	8,100,000	0	20,000,000
Grants/Other	3,100,000	11,900,000	25,000,000	0	40,000,000
<b>Total</b>	<b>15,000,000</b>	<b>11,900,000</b>	<b>33,100,000</b>	<b>0</b>	<b>60,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	4,200,000	15,800,000	20,000,000
Grants/Other	0	0	15,000,000	25,000,000	40,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>40,800,000</b>	<b>60,000,000</b>

## ADA/AAB PEDESTRIAN RAMPS

### Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,850,000	0	0	0	12,850,000
Grants/Other	23,900,000	0	0	0	23,900,000
<b>Total</b>	<b>36,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,480,099	3,369,901	5,000,000	0	12,850,000
Grants/Other	14,362,469	4,537,531	5,000,000	0	23,900,000
<b>Total</b>	<b>18,842,568</b>	<b>7,907,432</b>	<b>10,000,000</b>	<b>0</b>	<b>36,750,000</b>

# Public Works Department Project Profiles

## AMORY STREET EXTENSION AND CANTERBURY STREET

### Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end and also sidewalk and safety improvements at intersection of Canterbury Street, Neponset Ave., and Bourne Street.

**Managing Department**, Public Works Department **Status**, In Construction

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,705,000	0	0	0	1,705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	1,000,000	505,000	1,705,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,000,000</b>	<b>505,000</b>	<b>1,705,000</b>

## AUSTIN STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,900,000</b>	<b>5,000,000</b>

# Public Works Department Project Profiles

## BELGRADE AVENUE BRIDGE

### Project Mission

Engineering and construction work to ensure the Belgrade Ave. Bridge remains in a state of good repair.

**Managing Department,** Public Works Department **Status,** To Be Scheduled

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	100,000	2,800,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>2,800,000</b>	<b>3,000,000</b>

## BLAKEMORE STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

**Managing Department,** Public Works Department **Status,** To Be Scheduled

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	750,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

# Public Works Department Project Profiles

## BOYLSTON STREET SIDEWALKS

### Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Back Bay **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	1,239,000	0	0	1,239,000
Grants/Other	3,761,000	0	0	0	3,761,000
<b>Total</b>	<b>3,761,000</b>	<b>1,239,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	239,000	1,000,000	1,239,000
Grants/Other	1,775,751	500,000	1,000,000	485,249	3,761,000
<b>Total</b>	<b>1,775,751</b>	<b>500,000</b>	<b>1,239,000</b>	<b>1,485,249</b>	<b>5,000,000</b>

## BRIDGE REPAIRS

### Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	11,470,000	28,530,000	0	0	40,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,470,000</b>	<b>28,530,000</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	40,000,000	40,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>



# Public Works Department Project Profiles

## BRIDGE REPAIRS

### Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	36,575,000	0	0	0	36,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>36,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,575,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	18,380,301	7,000,000	5,000,000	6,194,699	36,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,380,301</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>6,194,699</b>	<b>36,575,000</b>

## BUSSEY STREET RECONSTRUCTION PHASE I

### Project Mission

Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# Public Works Department Project Profiles

## CAMBRIDGE STREET BRIDGE

### Project Mission

Rehabilitate bridge, performing repairs as needed.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	16,632,000	16,632,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>16,632,000</b>	<b>19,632,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

## CENTRAL MAINTENANCE FACILITY COMPLEX

### Project Mission

Continued renovations to the building, garage, and grounds.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,163,000	0	0	0	7,163,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,163,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,737,556	3,460,450	1,500,000	464,994	7,163,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,737,556</b>	<b>3,460,450</b>	<b>1,500,000</b>	<b>464,994</b>	<b>7,163,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY ROOF REPLACEMENT

### Project Mission

Replace the roof at the central maintenance facility at 400 Frontage Road.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	4,750,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>4,750,000</b>	<b>5,000,000</b>

## CHINATOWN SIDEWALK IMPROVEMENTS

### Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Chinatown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	2,500,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	125,000	375,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>2,500,000</b>	<b>3,000,000</b>

# Public Works Department Project Profiles

## COLUMBIA ROAD

### Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
<b>Total</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	10,500,000	11,000,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>10,500,000</b>	<b>11,000,000</b>

## COMMONWEALTH AVENUE PHASE 3 AND 4

### Project Mission

Design and reconstruct Commonwealth Ave. from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,040,593	125,000	125,000	1,209,407	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,040,593</b>	<b>125,000</b>	<b>125,000</b>	<b>1,209,407</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## COMMONWEALTH AVENUE PHASE 3B

### Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Ave. at and near the intersection of Harvard Ave.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>11,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>11,000,000</b>

## CONGRESS STREET AND SLEEPER STREET

### Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	6,000,000	0	0	0	6,000,000
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	100,000	2,500,000	3,400,000	6,000,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>2,500,000</b>	<b>6,400,000</b>	<b>9,000,000</b>

# Public Works Department Project Profiles

## CUMMINS HIGHWAY

### Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

**Managing Department**, Public Works Department **Status**, In Construction

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	31,306,311	0	0	0	31,306,311
<b>Total</b>	<b>31,306,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,306,311</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	6,000,000	25,006,311	31,306,311
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>6,000,000</b>	<b>25,006,311</b>	<b>31,306,311</b>

## DISTRICT YARD IMPROVEMENTS

### Project Mission

Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

# Public Works Department Project Profiles

## DOWNTOWN CROSSING

### Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	411,961	188,039	100,000	1,000,000	1,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>411,961</b>	<b>188,039</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,700,000</b>

## EAST EAGLE STREET SHORELINE

### Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
<b>Total</b>	<b>538,000</b>	<b>0</b>	<b>0</b>	<b>646,000</b>	<b>1,184,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	538,000	538,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,000</b>	<b>538,000</b>

# Public Works Department Project Profiles

## FLEET ELECTRIFICATION BUILDING ASSESSMENT

### Project Mission

Conduct a building assessment to determine what infrastructure is needed for fleet electrification.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## FOOTPATH AND STAIRWAYS

### Project Mission

Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,530,000	0	0	0	3,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,530,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	392,813	107,187	250,000	2,780,000	3,530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>392,813</b>	<b>107,187</b>	<b>250,000</b>	<b>2,780,000</b>	<b>3,530,000</b>



# Public Works Department Project Profiles

## GREEN INFRASTRUCTURE EXISTING CONDITIONS ASSESSMENTS

### Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

**Managing Department**, Public Works Department **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	850,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	500,000	900,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>900,000</b>	<b>1,600,000</b>

## HARRISON AVENUE IMPROVEMENTS

### Project Mission

Road reconstruction improvements to Harrison Ave. between East Berkeley Street and Herald Street.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, South End **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	2,000,000	0	0	4,222,050
<b>Total</b>	<b>2,222,050</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>4,222,050</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	500,000	3,622,050	4,222,050
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>3,622,050</b>	<b>4,222,050</b>

# Public Works Department Project Profiles

## HYDE PARK AVENUE MEDIAN

### Project Mission

Extend median on Hyde Park Ave. at Neponset Avenue and Florian Street to make the temporary closures permanent.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## INVENTORY MANAGEMENT PROGRAM

### Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

# Public Works Department Project Profiles

## JONES AVENUE NEIGHBORHOOD IMPROVEMENTS

### Project Mission

Reconstruct the existing sidewalks and roadways on parts of Jones Ave., Jacobs Street, Mascot Street, Mountain Ave., Ballou Ave., and Willowood Street.

**Managing Department**, Public Works Department **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	5,200,000	0	0	5,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	4,700,000	5,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,700,000</b>	<b>5,200,000</b>

## LONG ISLAND BRIDGE

### Project Mission

Construct a new bridge from Moon Island to Long Island.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	50,000,000	0	58,758,144	0	108,758,144
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000,000</b>	<b>0</b>	<b>58,758,144</b>	<b>0</b>	<b>108,758,144</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	1,000,000	107,758,144	108,758,144
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>107,758,144</b>	<b>108,758,144</b>

# Public Works Department Project Profiles

## LOWER ROXBURY NEIGHBORHOOD SAFETY IMPROVEMENTS

### Project Mission

Roadway safety and crossing improvements on Harrison Ave., Washington Street, Shawmut Ave., Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Ave.

**Managing Department**, Public Works Department **Status**, New Project

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	0	0	5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,500,000	2,500,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>

## MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

### Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Ave. and Huntington Ave. remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Fenway-Kenmore **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Public Works Department Project Profiles

## MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

### Project Mission

Re-design the intersection of Massachusetts Ave. and Melnea Cass Blvd. to improve pedestrian, bicycle and vehicular safety.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## MCARDLE BRIDGE

### Project Mission

Design phase of bridge structure rehabilitation.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	1,000,000	13,500,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>13,500,000</b>	<b>15,000,000</b>

# Public Works Department Project Profiles

## MOON ISLAND CAUSEWAY

### Project Mission

Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	1,600,000	150,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,600,000</b>	<b>150,000</b>	<b>2,000,000</b>

## NEW MARKET ONE WAYS

### Project Mission

Redesign Massachusetts Ave. between Melnea Cass Blvd. and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	30,000	0	820,000	850,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>820,000</b>	<b>850,000</b>

# Public Works Department Project Profiles

## NORTH WASHINGTON STREET BRIDGE

### Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

**Managing Department,** Public Works Department **Status,** In Construction

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
<b>Total</b>	<b>44,454,468</b>	<b>0</b>	<b>0</b>	<b>178,067,519</b>	<b>222,521,987</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	5,673,066	3,511,402	0	0	9,184,468
Grants/Other	15,285,282	6,472,718	2,500,000	11,012,000	35,270,000
<b>Total</b>	<b>20,958,348</b>	<b>9,984,120</b>	<b>2,500,000</b>	<b>11,012,000</b>	<b>44,454,468</b>

## NORTHERN AVENUE BRIDGE

### Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	21,100,000	0	0	0	21,100,000
<b>Total</b>	<b>31,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	625,000	2,500,000	6,875,000	10,000,000
Grants/Other	9,012,321	0	0	12,087,679	21,100,000
<b>Total</b>	<b>9,012,321</b>	<b>625,000</b>	<b>2,500,000</b>	<b>18,962,679</b>	<b>31,100,000</b>

# Public Works Department Project Profiles

## NOTTINGHAM PATH

### Project Mission

Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, In Construction

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	670,000	170,000	660,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>670,000</b>	<b>170,000</b>	<b>660,000</b>	<b>1,500,000</b>

## PLEASANT STREET NEIGHBORHOOD SAFETY IMPROVEMENTS

### Project Mission

Roadway safety improvements on Pleasant Street from Sawyer Ave. to the intersection with East Cottage Street.

**Managing Department**, Public Works Department **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,500,000	0	0	0	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,500,000	1,000,000	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>



# Public Works Department Project Profiles

## RETAINING WALLS

### Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	565,504	0	0	1,634,496	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>565,504</b>	<b>0</b>	<b>0</b>	<b>1,634,496</b>	<b>2,200,000</b>

## ROADWAY RECONSTRUCTION AND RESURFACING

### Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,400,000	0	0	0	20,400,000
Grants/Other	18,602,992	0	3,924,113	0	22,527,105
<b>Total</b>	<b>39,002,992</b>	<b>0</b>	<b>3,924,113</b>	<b>0</b>	<b>42,927,105</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,542,178	7,337,862	6,000,000	4,519,960	20,400,000
Grants/Other	7,550,375	5,000,000	6,000,000	3,976,730	22,527,105
<b>Total</b>	<b>10,092,553</b>	<b>12,337,862</b>	<b>12,000,000</b>	<b>8,496,690</b>	<b>42,927,105</b>

# Public Works Department Project Profiles

## ROADWAY RECONSTRUCTION AND RESURFACING FY25-27

### Project Mission

Maintain citywide streets with resurfacing and reconstruction efforts.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	20,000,000	10,000,000	0	30,000,000
Grants/Other	0	0	40,500,000	0	40,500,000
<b>Total</b>	<b>0</b>	<b>20,000,000</b>	<b>50,500,000</b>	<b>0</b>	<b>70,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	3,000,000	27,000,000	30,000,000
Grants/Other	0	0	13,500,000	27,000,000	40,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>54,000,000</b>	<b>70,500,000</b>

## SHAWMUT AVENUE BRIDGE

### Project Mission

Engineering and construction work to ensure the Shawmut Ave. Bridge remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,100,000	0	0	0	1,100,000
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,100,000	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

# Public Works Department Project Profiles

## SIDEWALK RECONSTRUCTION

### Project Mission

Response to 311 requests for sidewalk and ramp repairs and reconstruction.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,800,000	0	0	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,910,921	2,389,079	2,500,000	0	6,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,921</b>	<b>2,389,079</b>	<b>2,500,000</b>	<b>0</b>	<b>6,800,000</b>

## SIDEWALK RECONSTRUCTION FY25-27

### Project Mission

Program for sidewalk reconstruction and repair including responses to 311 requests as well as planned reconstruction of brick and concrete sidewalks for the 2025, 2026, and 2027 construction seasons.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	4,650,000	2,250,000	0	6,900,000
Grants/Other	0	8,500,000	19,600,000	0	28,100,000
<b>Total</b>	<b>0</b>	<b>13,150,000</b>	<b>21,850,000</b>	<b>0</b>	<b>35,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	2,600,000	4,300,000	6,900,000
Grants/Other	0	0	8,500,000	19,600,000	28,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,100,000</b>	<b>23,900,000</b>	<b>35,000,000</b>

# Public Works Department Project Profiles

## STATE STREET

### Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	3,500,000	0	0	5,000,000
Grants/Other	2,700,000	0	0	0	2,700,000
<b>Total</b>	<b>4,200,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	1,000,000	1,700,000	2,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>6,700,000</b>	<b>7,700,000</b>

## STORM WATER POLLUTION STUDY

### Project Mission

Engineering study to identify methods to eliminate storm water pollution.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Public Works Department Project Profiles

## STREET LIGHT GAS LAMPS

### Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,162,500	0	900,000	0	2,062,500
Grants/Other	187,500	0	0	0	187,500
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>2,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	247,000	22,735	0	1,792,765	2,062,500
Grants/Other	64,250	23,250	0	100,000	187,500
<b>Total</b>	<b>311,250</b>	<b>45,985</b>	<b>0</b>	<b>1,892,765</b>	<b>2,250,000</b>

## STREET LIGHT LED CONVERSION

### Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,540,000	0	0	0	4,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,540,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	701,042	595,750	0	3,243,208	4,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>701,042</b>	<b>595,750</b>	<b>0</b>	<b>3,243,208</b>	<b>4,540,000</b>

# Public Works Department Project Profiles

## STREET LIGHTING ASSESSMENT

### Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	13,500	10,500	0	726,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,500</b>	<b>10,500</b>	<b>0</b>	<b>726,000</b>	<b>750,000</b>

## STREET LIGHTING INFRASTRUCTURE UPGRADES

### Project Mission

Replacement of street lighting infrastructure to promote safety and well-being.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,550,000	0	0	0	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	892,454	500,000	0	3,157,546	4,550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>892,454</b>	<b>500,000</b>	<b>0</b>	<b>3,157,546</b>	<b>4,550,000</b>

# Public Works Department Project Profiles

## STREET LIGHTING INSTALLATION

### Project Mission

Installation of street lights in various locations.

**Managing Department**, Public Works Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	537,584	3,000,000	3,000,000	2,462,416	9,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>537,584</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,462,416</b>	<b>9,000,000</b>

## STREET LIGHTING MAINTENANCE FACILITY

### Project Mission

A study to determine a location for a permanent public works street lighting facility.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

# Public Works Department Project Profiles

## SULLIVAN SQUARE / RUTHERFORD AVENUE

### Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,706,000	3,500,000	0	0	8,206,000
Grants/Other	4,409,403	0	0	197,759,449	202,168,852
<b>Total</b>	<b>9,115,403</b>	<b>3,500,000</b>	<b>0</b>	<b>197,759,449</b>	<b>210,374,852</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,916,079	250,000	450,000	3,589,921	8,206,000
Grants/Other	3,700,142	584,261	125,000	0	4,409,403
<b>Total</b>	<b>7,616,221</b>	<b>834,261</b>	<b>575,000</b>	<b>3,589,921</b>	<b>12,615,403</b>

## SULLIVAN SQUARE UNDERPASS

### Project Mission

Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, In Construction

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,955,000	0	0	0	4,955,000
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>6,955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,955,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	1,500,000	2,280,000	1,175,000	4,955,000
Grants/Other	0	1,500,000	500,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>2,780,000</b>	<b>1,175,000</b>	<b>6,955,000</b>



# Public Works Department Project Profiles

## SUMMER STREET BRIDGE AT FORT POINT CHANNEL

### Project Mission

Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	15,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	250,000	250,000	19,500,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>19,500,000</b>	<b>20,000,000</b>

## SUMMER STREET PHASE 2

### Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

# Public Works Department Project Profiles

## TRANSIT PROJECT-RELATED INFRASTRUCTURE IMPROVEMENTS

### Project Mission

Design and include enhancements to MBTA driven project on city streets, including green infrastructure, bike lanes, and sidewalk enhancements.

**Managing Department**, Public Works Department **Status**, New Project

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

## WALWORTH STREET BRIDGE

### Project Mission

Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, To Be Scheduled

**Location**, Roslindale **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	0	0	0	3,500,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	250,000	3,150,000	3,500,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>3,150,000</b>	<b>3,500,000</b>

# Public Works Department Project Profiles

## WASHINGTON STREET / TRAVELER STREET

### Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Ave.. Improvements include resurfacing, pavement markings, and new traffic signals.

**Managing Department**, Public Works Department **Status**, In Design

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	471,753	282,316	0	995,931	1,750,000
<b>Total</b>	<b>471,753</b>	<b>282,316</b>	<b>0</b>	<b>995,931</b>	<b>1,750,000</b>

## WELLINGTON HILL STREET STAIRS

### Project Mission

Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.

**Managing Department**, Public Works Department **Status**, In Construction

**Location**, Mattapan **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	400,000	1,400,000	150,000	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>1,400,000</b>	<b>150,000</b>	<b>1,950,000</b>

# Public Works Department Project Profiles

## WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

### Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

**Managing Department**, Boston Housing Authority **Status**, In Design

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## WOOD AVENUE SAFETY IMPROVEMENTS

### Project Mission

Design and construct safety improvements along Wood Ave. and in the surrounding neighborhoods.

**Managing Department**, Public Works Department **Status**, New Project

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>



# Snow & Winter Management Operating Budget

**Appropriation 331000**

**Department Mission**

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Snow & Winter Mgmt	28,517,489	22,993,107	23,747,308	22,468,938
	<b>Total</b>	<b>28,517,489</b>	<b>22,993,107</b>	<b>23,747,308</b>	<b>22,468,938</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	0	0	0
	Non Personnel	28,517,489	22,993,107	23,747,308	22,468,938
	<b>Total</b>	<b>28,517,489</b>	<b>22,993,107</b>	<b>23,747,308</b>	<b>22,468,938</b>

# Snow & Winter Management Operating Budget

## **Authorizing Statutes**

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

## **Description of Services**

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	27,161,607	21,275,220	21,094,052	18,914,400	-2,179,652
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,126,797	1,020,075	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,289	0	13,000	13,000	0
Total Contractual Services	28,289,693	22,295,295	22,640,142	20,460,490	-2,179,652
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	48,000	65,891	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,034	7,500	7,500	0
Total Supplies & Materials	48,000	66,925	57,500	57,500	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	101,958	0	0	0
55400 Lease/Purchase	179,796	528,929	1,049,666	1,950,948	901,282
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	179,796	630,887	1,049,666	1,950,948	901,282
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	28,517,489	22,993,107	23,747,308	22,468,938	-1,278,370





# Transportation Department Operating Budget

Nicholas Gove, Commissioner, Appropriation 251000

## Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

### Selected Performance Goals

#### Traffic Commissioner's Office

- Efficiently deliver services.

#### Parking Clerk

- Increase Diversity in COB Workforce.

#### Traffic Commissioner's Office

- Increase Diversity in COB Workforce.

#### Traffic Management & Engineering

- Provide people-focused service.

#### Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.
- Reduce GHG Emissions.

#### Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parking Clerk	7,813,477	7,337,836	7,993,130	8,094,707
	Traffic Division	33,040,724	35,442,586	36,687,725	36,379,125
	<b>Total</b>	<b>40,854,200</b>	<b>42,780,422</b>	<b>44,680,855</b>	<b>44,473,832</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Bike Share	955,864	1,052,779	870,000	1,000,000
	Job Access & Reverse Commute	39,560	0	0	0
	Parking Facilities Fund	622,884	577,853	300,000	2,000,000
	Transportation Planner	0	0	0	84,026
	MassTrails Grant	0	0	300,000	0
	<b>Total</b>	<b>1,618,308</b>	<b>1,630,632</b>	<b>1,470,000</b>	<b>3,084,026</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	25,374,858	24,369,742	28,929,802	29,200,488
	Non Personnel	15,479,343	18,410,680	15,751,053	15,273,344
	<b>Total</b>	<b>40,854,200</b>	<b>42,780,422</b>	<b>44,680,855</b>	<b>44,473,832</b>

# Transportation Department Operating Budget

## **Authorizing Statutes**

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

## **Description of Services**

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	22,793,046	21,881,101	26,960,445	27,230,189	269,744
51100 Emergency Employees	145,344	172,871	230,100	230,950	850
51200 Overtime	1,715,358	1,898,274	1,129,259	1,129,349	90
51600 Unemployment Compensation	32,409	41,485	60,000	60,000	0
51700 Workers' Compensation	688,701	376,011	550,000	550,000	0
<b>Total Personnel Services</b>	<b>25,374,858</b>	<b>24,369,742</b>	<b>28,929,802</b>	<b>29,200,488</b>	<b>270,684</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	147,949	144,444	225,500	212,424	-13,076
52200 Utilities	654,615	801,436	699,410	655,597	-43,813
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	21,618	938,900	1,130,100	478,250	-651,850
52700 Repairs & Service of Equipment	1,002,343	978,495	819,270	819,270	0
52800 Transportation of Persons	47,509	105,104	67,675	102,042	34,367
52900 Contracted Services	9,057,160	10,756,512	8,766,935	8,821,950	55,015
<b>Total Contractual Services</b>	<b>10,931,194</b>	<b>13,724,891</b>	<b>11,709,890</b>	<b>11,090,533</b>	<b>-619,357</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	422,284	386,617	515,075	436,617	-78,458
53200 Food Supplies	3,676	0	0	0	0
53400 Custodial Supplies	3,417	3,339	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	271,034	365,214	234,380	294,500	60,120
53700 Clothing Allowance	72,750	65,250	77,908	91,650	13,742
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,708,805	1,651,221	1,166,970	1,238,970	72,000
<b>Total Supplies &amp; Materials</b>	<b>2,481,966</b>	<b>2,471,641</b>	<b>1,997,833</b>	<b>2,065,237</b>	<b>67,404</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	154,713	132,207	150,000	150,000	0
54400 Legal Liabilities	99,000	83,091	96,000	96,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	81,254	325,867	128,491	122,630	-5,861
<b>Total Current Chgs &amp; Oblig</b>	<b>334,967</b>	<b>541,165</b>	<b>374,491</b>	<b>368,630</b>	<b>-5,861</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	49,000	83,798	0	0	0
55400 Lease/Purchase	1,116,808	1,093,663	1,633,340	1,741,413	108,073
55600 Office Furniture & Equipment	6,036	69,483	15,000	6,311	-8,689
55900 Misc Equipment	559,372	426,039	20,500	1,220	-19,280
<b>Total Equipment</b>	<b>1,731,216</b>	<b>1,672,983</b>	<b>1,668,840</b>	<b>1,748,944</b>	<b>80,104</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>40,854,200</b>	<b>42,780,422</b>	<b>44,680,855</b>	<b>44,473,832</b>	<b>-207,023</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	1.00	47,253	Prin Admin Assistant	SE1	08	1.00	114,543
Admin Analyst (Btd/Pers)	AFM	15	1.00	53,577	Prin Admin Asst (BTD)	SE1	09	2.00	207,404
Admin Asst	SE1	05	1.00	87,522	Prin Admin Asst Customer Svrtp	SE1	10	1.00	133,082
Admin Asst (Pwd)	AFG	16	1.00	73,819	Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,885
Administrative_Assistant	AFG	15	2.00	128,153	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082
Administrative_Assistant	AFM	15	1.00	73,784	Prin Traffic Investigator	AFG	14	1.00	66,368
Administrative_Assst.	AFM	17	1.00	87,805	Program Manager	SE1	06	1.00	63,691
Asst Dir of Parking Mgmt	EXM	09	1.00	118,276	Sr Adm Asst	SE1	05	2.00	139,666
Asst Parking Clerk	EXM	11	1.00	101,672	Sr Claims Investigator	AFG	13A	4.00	244,234
Asst Supv-Parking Enforcement	AFG	17A	10.00	820,210	Sr Data Proc Sys Analyst	SE1	08	3.00	336,248
Asst Traffic Engineer	AFJ	18A	5.00	445,116	Sr Data Proc System Analyst	SE1	09	1.00	123,025
Asst Traffic Sign Supv ##	AFG	17A	1.00	91,404	Sr Parking Meter Supervisor I	AFG	16	21.00	1,633,958
Asst Traffic Signal Supv	SE1	06	1.00	63,691	Sr Parking Meter Supervisor II	AFG	17A	6.00	519,638
Chief Claims Investigator	AFG	15A	11.00	796,308	Sr Radio Com Tech	AFG	19	3.00	285,654
Chief Claims Investigator I	AFG	17A	2.00	181,191	Sr Traffic Engineer	AFJ	19A	8.00	870,129
Chief Traffic Invest	AFG	18	1.00	97,935	Sr Traffic Investigator	AFG	12	5.00	294,629
Claims Investigator(Opc)	AFM	12	14.00	692,549	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	117,084
Data Proc Coordinator	SE1	04	1.00	79,666	Sr Traffic Maint Person	AFM	10L	12.00	560,007
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	125,762	Sr Traffic Signal Repairprs I	AFM	14	4.00	262,991
Deputy Chief	CDH	NG	1.00	165,453	SrTraffic Signal Repairprs II	AFM	15	3.00	202,555
Director Operations	EXM	12	1.00	109,323	Supvising Traffic Engineer	SE1	10	3.00	399,246
Dispatcher	AFM	10	7.00	304,871	Supv-Parking Enforcement	SE1	08	3.00	305,154
Exec.Assistant	SE1	12	1.00	109,323	Supv-Parking Meter Operations	SE1	08	2.00	229,085
Gen Maint Mech	AFM	11L	2.00	99,914	Teller	AFM	13	4.00	201,589
Hd Clk	AFM	12	1.00	42,476	Traffic Engineering Director	EXM	12	1.00	143,012
Head Admin Clerk	AFM	14	3.00	197,674	Traffic Operations Frprs##	AFG	15	1.00	69,092
Head Cashier	AFM	15	1.00	63,400	Traffic Operations Frprs##	AFM	15	1.00	53,577
Jr Traffic Engineer	AFJ	16A	7.00	467,126	Traffic OperationsTechnician##	AFM	13	2.00	106,370
Maint Mech (Painter) (T & P)	AFM	13	1.00	62,219	Traffic Signal Inspector	AFG	16	2.00	155,840
Operations Mgr BTD Oper Div	EXM	10	1.00	92,885	Traffic Signal Repairprs##	AFM	13	7.00	360,981
Parking Meter Operat Person I	AFM	12	2.00	102,358	Traffic Signal Supv	SE1	08	2.00	232,214
Parking Meter Operations Frprs	AFG	16A	1.00	84,734	Trans Pgm Plnr	SE1	10	3.00	318,851
Parking Meter Opr Person I##	AFG	12	1.00	42,476	Trans Prog Planner V	SE1	12	1.00	146,588
Parking Meter Opr Person I##	AFM	12	8.00	423,760	Trans Program Planner III	SE1	06	17.00	1,300,252
Parking Meter Supervisor	AFK	14A	166.00	9,696,597	Trans Program Planner IV	SE1	08	8.00	823,457
Parking Meter Technology Specl	AFG	18A	1.00	102,556	Trf Signl Supv	SE1	08	1.00	114,543
Pr Strkeeper	AFM	13	1.00	62,218	Vehicle Impound Specialist	AFM	11L	29.00	1,490,521
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	90,399
					<b>Total</b>			<b>433</b>	<b>29,336,700</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				727,985
					Chargebacks				240,000
					Salary Savings				-3,074,500
					<b>FY25 Total Request</b>				<b>27,230,185</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	22,126	0	84,026	84,026
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	1,935	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	24,061	0	84,026	84,026
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	6,335	5,478	0	0	0
52400 Snow Removal	428,065	344,225	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	425,000	488,506	63,506
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,183,908	1,256,868	1,045,000	2,511,494	1,766,494
Total Contractual Services	1,618,308	1,606,571	1,470,000	3,000,000	1,830,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,618,308	1,630,632	1,470,000	3,084,026	1,614,026

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Trans Program Planner III	SE1	06	1.00	84,026
					<b>Total</b>			<b>1</b>	<b>84,026</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>84,026</b>

# Traffic Division Operating Budget

Nicholas Gove, Commissioner, Appropriation 251

## Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

### Selected Performance Goals

#### Traffic Commissioner's Office

- Efficiently deliver services.
- Increase Diversity in COB Workforce.

#### Traffic Management & Engineering

- Provide people-focused service.

#### Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.
- Reduce GHG Emissions.

#### Traffic Operations

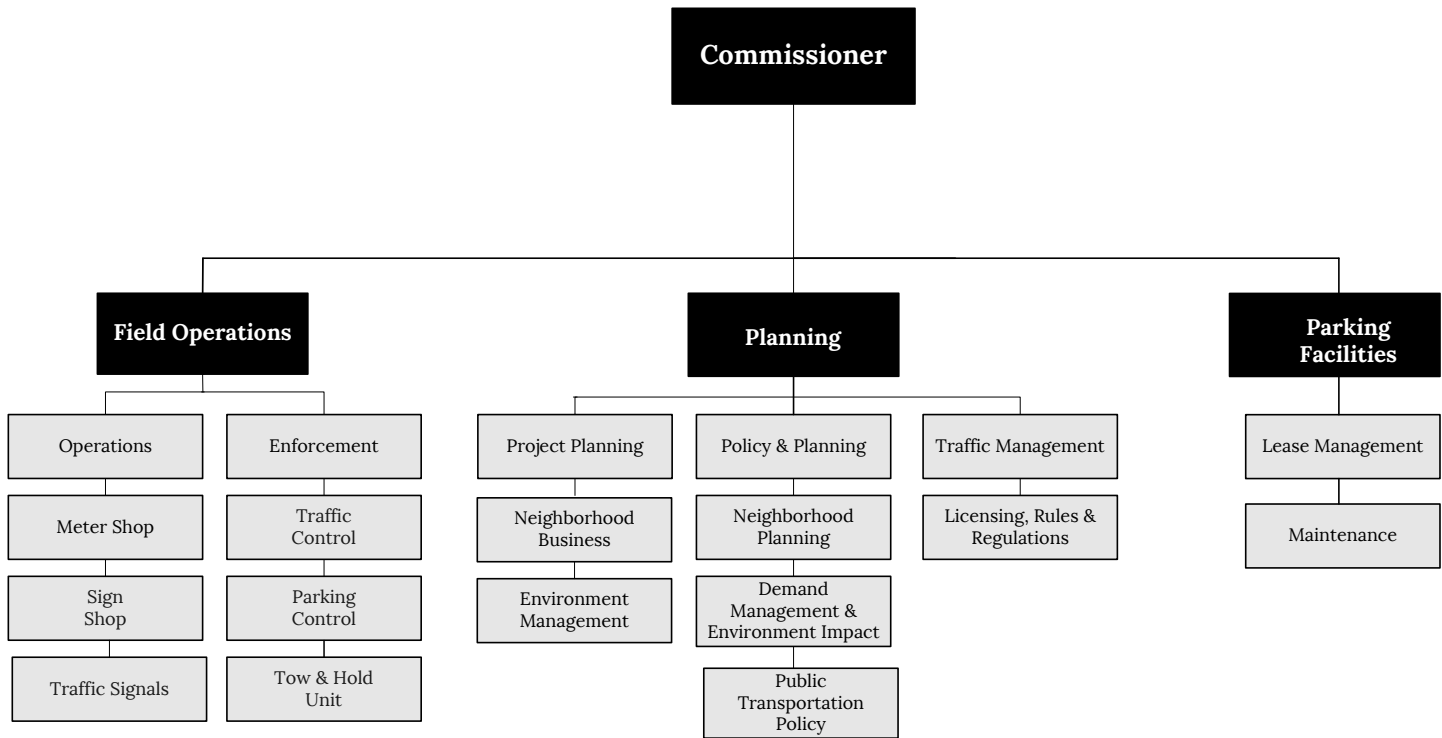
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Traffic Commissioner's Office	1,536,005	2,522,050	2,492,793	1,933,692
	Traffic Management & Engineering	2,919,025	3,416,984	2,995,151	3,447,213
	Policy & Planning	3,140,424	5,334,412	4,502,016	5,133,659
	Traffic Enforcement	15,533,333	14,205,184	17,564,122	16,658,363
	Traffic Operations	9,911,937	9,963,956	9,133,646	9,206,198
	<b>Total</b>	<b>33,040,724</b>	<b>35,442,586</b>	<b>36,687,725</b>	<b>36,379,125</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	22,488,279	21,637,273	25,728,730	25,975,590
	Non Personnel	10,552,445	13,805,313	10,958,995	10,403,535
	<b>Total</b>	<b>33,040,724</b>	<b>35,442,586</b>	<b>36,687,725</b>	<b>36,379,125</b>



# Traffic Division Operating Budget



## Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

# Division History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	20,027,659	19,237,696	23,917,358	24,162,824	245,466
51100 Emergency Employees	36,387	90,451	82,675	84,067	1,392
51200 Overtime	1,710,576	1,891,630	1,118,699	1,118,699	0
51600 Unemployment Compensation	24,956	41,485	60,000	60,000	0
51700 Workers' Compensation	688,701	376,011	550,000	550,000	0
Total Personnel Services	22,488,279	21,637,273	25,728,730	25,975,590	246,860
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	103,983	123,195	210,200	190,200	-20,000
52200 Utilities	654,615	801,436	699,410	655,597	-43,813
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	21,618	938,900	1,130,100	478,250	-651,850
52700 Repairs & Service of Equipment	997,713	973,895	809,270	809,270	0
52800 Transportation of Persons	41,080	89,407	50,175	83,950	33,775
52900 Contracted Services	4,474,994	6,533,620	4,239,210	4,284,110	44,900
Total Contractual Services	6,294,003	9,460,453	7,139,365	6,502,377	-636,988
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	422,284	386,617	515,075	436,617	-78,458
53200 Food Supplies	3,676	0	0	0	0
53400 Custodial Supplies	3,417	3,339	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,529	39,552	32,100	32,100	0
53700 Clothing Allowance	65,750	58,500	70,908	84,650	13,742
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,704,214	1,647,198	1,161,970	1,233,970	72,000
Total Supplies & Materials	2,224,870	2,135,206	1,783,553	1,790,837	7,284
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	154,713	132,207	150,000	150,000	0
54400 Legal Liabilities	99,000	83,091	96,000	96,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	77,864	322,402	127,238	121,377	-5,861
Total Current Chgs & Oblig	331,577	537,700	373,238	367,377	-5,861
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	49,000	83,798	0	0	0
55400 Lease/Purchase	1,116,808	1,093,663	1,633,340	1,741,413	108,073
55600 Office Furniture & Equipment	3,824	69,483	10,000	1,311	-8,689
55900 Misc Equipment	532,363	425,010	19,500	220	-19,280
Total Equipment	1,701,995	1,671,954	1,662,840	1,742,944	80,104
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	33,040,724	35,442,586	36,687,725	36,379,125	-308,600

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst (Btd/Pers)	AFM	15	1.00	53,577	Pr Strkeeper	AFM	13	1.00	62,218
Admin Asst	SE1	05	1.00	87,522	Prin Admin Assistant	SE1	08	1.00	114,543
Admin Asst (Pwd)	AFG	16	1.00	73,819	Prin Traffic Investigator	AFG	14	1.00	66,368
Administrative_Assistant	AFG	15	2.00	128,153	Program Manager	SE1	06	1.00	63,691
Administrative_Assistant	AFM	15	1.00	73,784	Sr Adm Asst	SE1	05	2.00	139,666
Administrative_Asst.	AFM	17	1.00	87,805	Sr Parking Meter Supervisor I	AFG	16	21.00	1,633,958
Asst Dir of Parking Mgmt	EXM	09	1.00	118,276	Sr Parking Meter Supervisor II	AFG	17A	6.00	519,638
Asst Supv-Parking Enforcement	AFG	17A	10.00	820,210	Sr Radio Com Tech	AFG	19	3.00	285,654
Asst Traffic Engineer	AFJ	18A	5.00	445,116	Sr Traffic Engineer	AFJ	19A	8.00	870,129
Asst Traffic Sign Supv ##	AFG	17A	1.00	91,404	Sr Traffic Investigator	AFG	12	5.00	294,629
Asst Traffic Signal Supv	SE1	06	1.00	63,691	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	117,084
Chief Traffic Invest	AFG	18	1.00	97,935	Sr Traffic Maint Person	AFM	10L	12.00	560,007
Claims Investigator(Opc)	AFM	12	6.00	309,223	Sr Traffic Signal Repairprs I	AFM	14	4.00	262,991
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	125,762	SrTraffic Signal Repairprs II	AFM	15	3.00	202,555
Deputy Chief	CDH	NG	1.00	165,453	Supvising Traffic Engineer	SE1	10	3.00	399,246
Director Operations	EXM	12	1.00	109,323	Supv-Parking Enforcement	SE1	08	3.00	305,154
Dispatcher	AFM	10	7.00	304,871	Supv-Parking Meter Operations	SE1	08	2.00	229,085
Exec.Assistant	SE1	12	1.00	109,323	Traffic Engineering Director	EXM	12	1.00	143,012
Gen Maint Mech	AFM	11L	2.00	99,914	Traffic Operations Frprs###	AFG	15	1.00	69,092
Hd Clk	AFM	12	1.00	42,476	Traffic Operations Frprs###	AFM	15	1.00	53,577
Head Admin Clerk	AFM	14	3.00	197,674	Traffic OperationsTechnician##	AFM	13	2.00	106,370
Jr Traffic Engineer	AFJ	16A	7.00	467,126	Traffic Signal Inspector	AFG	16	2.00	155,840
Maint Mech (Painter) (T & P)	AFM	13	1.00	62,219	Traffic Signal Repairprs##	AFM	13	7.00	360,981
Operations Mgr BTD Oper Div	EXM	10	1.00	92,885	Traffic Signal Supv	SE1	08	2.00	232,214
Parking Meter Operat Person I	AFM	12	2.00	102,358	Trans Pgm Plnr	SE1	10	3.00	318,851
Parking Meter Operations Frprs	AFG	16A	1.00	84,734	Trans Prog Planner V	SE1	12	1.00	146,588
Parking Meter Opr Person I###	AFG	12	1.00	42,476	Trans Program Planner III	SE1	06	17.00	1,300,252
Parking Meter Opr Person I###	AFM	12	8.00	423,760	Trans Program Planner IV	SE1	08	8.00	823,457
Parking Meter Supervisor	AFK	14A	166.00	9,696,597	Trf Signl Supv	SE1	08	1.00	114,543
Parking Meter Technology Specl	AFG	18A	1.00	102,556	Vehicle Impound Specialist	AFM	11L	29.00	1,490,521
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	90,399
					<b>Total</b>			<b>391</b>	<b>26,212,335</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				701,985
					Chargebacks				240,000
					Salary Savings				-2,991,500
					<b>FY25 Total Request</b>				<b>24,162,820</b>

# External Funds History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	0	22,126	0	84,026	84,026
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	1,935	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>24,061</b>	<b>0</b>	<b>84,026</b>	<b>84,026</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	0	0	0	0	0
52200 Utilities	6,335	5,478	0	0	0
52400 Snow Removal	428,065	344,225	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	425,000	488,506	63,506
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,183,908	1,256,868	1,045,000	2,511,494	1,766,494
<b>Total Contractual Services</b>	<b>1,618,308</b>	<b>1,606,571</b>	<b>1,470,000</b>	<b>3,000,000</b>	<b>1,830,000</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,618,308</b>	<b>1,630,632</b>	<b>1,470,000</b>	<b>3,084,026</b>	<b>1,614,026</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Trans Program Planner III	SE1	06	1.00	84,026
					<b>Total</b>			<b>1</b>	<b>84,026</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>84,026</b>

# Program 1. Traffic Commissioner's Office

Nicholas Gove, Commissioner, Organization 251100

## Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,112,268	1,177,541	1,086,821	1,362,719
Non Personnel	423,737	1,344,509	1,405,972	570,973
<b>Total</b>	<b>1,536,005</b>	<b>2,522,050</b>	<b>2,492,793</b>	<b>1,933,692</b>

## Performance

**Goal:** Efficiently deliver services

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of proactive, employee generated 311 cases		0%	18%	15%

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		42%	44%	50%
% of employees who are women		39%	40%	40%

# Program 2. Traffic Management & Engineering

Amy Cording, Manager, Organization 251200

## Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,302,470	2,542,522	2,612,732	2,933,048
Non Personnel	616,555	874,462	382,419	514,165
<b>Total</b>	<b>2,919,025</b>	<b>3,416,984</b>	<b>2,995,151</b>	<b>3,447,213</b>

## Performance

**Goal:** Provide people-focused service

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of engineering service requests completed and responded to on time	58%	56%	58.7%	75%

# Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

## Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,781,947	2,008,638	2,706,411	2,900,059
Non Personnel	1,358,477	3,325,774	1,795,605	2,233,600
<b>Total</b>	<b>3,140,424</b>	<b>5,334,412</b>	<b>4,502,016</b>	<b>5,133,659</b>

## Performance

**Goal:** Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average monthly crashes that cause fatality or injury	3,689	3,406	2,839	0

**Goal:** Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Annual total reported pedestrians injured in crashes	408	539	318	0

**Goal:** Encourage multimodal, active transportation

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Bluebikes ridership			2,500,000	2,500,000

**Goal:** Reduce GHG Emissions

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Publicly available EV chargers		144	201	201



# Program 4. Traffic Enforcement

Nicholas Gove, Commissioner, Organization 251400

## Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	13,414,616	12,197,155	15,237,060	14,514,479
Non Personnel	2,118,717	2,008,029	2,327,062	2,143,884
<b>Total</b>	<b>15,533,333</b>	<b>14,205,184</b>	<b>17,564,122</b>	<b>16,658,363</b>

# Program 5. Traffic Operations

Nicholas Gove, *Commissioner*, Organization 251500

## Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,876,978	3,711,417	4,085,708	4,265,285
Non Personnel	6,034,959	6,252,539	5,047,938	4,940,913
<b>Total</b>	<b>9,911,937</b>	<b>9,963,956</b>	<b>9,133,646</b>	<b>9,206,198</b>

## Performance

**Goal:** To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of missing sign requests completed on time	43%	56%	55.8%	80%
% of sign repair requests completed on time		64%	68.9%	80%
Average time to complete a missing sign request (days)	22	26	12.5	5
Average time to complete a sign repair request (days)	22	26	12.5	5

# Parking Clerk Operating Budget

Amelia Capone, Assistant Parking Clerk, Appropriation 253

## Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

## Selected Performance Goals

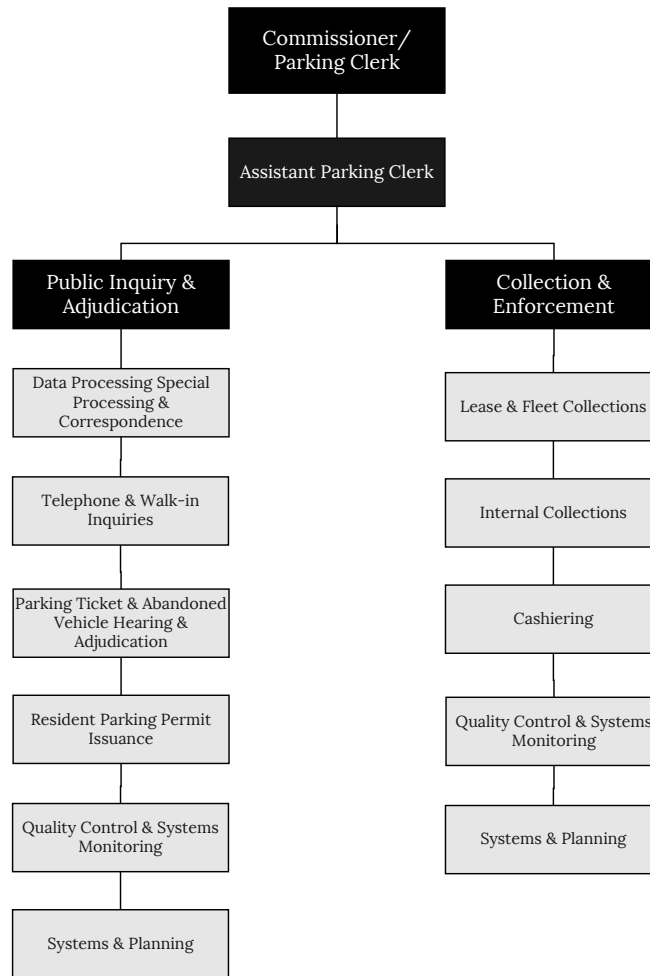
### Parking Clerk

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Parking Clerk	7,813,477	7,337,836	7,993,130	8,094,707
	<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	2,886,579	2,732,469	3,201,072	3,224,898
	Non Personnel	4,926,898	4,605,367	4,792,058	4,869,809
	<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

# Parking Clerk Operating Budget



## Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

# Division History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	2,765,387	2,643,405	3,043,087	3,067,365	24,278
51100 Emergency Employees	108,957	82,420	147,425	146,883	-542
51200 Overtime	4,782	6,644	10,560	10,650	90
51600 Unemployment Compensation	7,453	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,886,579</b>	<b>2,732,469</b>	<b>3,201,072</b>	<b>3,224,898</b>	<b>23,826</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	43,966	21,249	15,300	22,224	6,924
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,630	4,600	10,000	10,000	0
52800 Transportation of Persons	6,429	15,697	17,500	18,092	592
52900 Contracted Services	4,582,166	4,222,892	4,527,725	4,537,840	10,115
<b>Total Contractual Services</b>	<b>4,637,191</b>	<b>4,264,438</b>	<b>4,570,525</b>	<b>4,588,156</b>	<b>17,631</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	245,505	325,662	202,280	262,400	60,120
53700 Clothing Allowance	7,000	6,750	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,591	4,023	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>257,096</b>	<b>336,435</b>	<b>214,280</b>	<b>274,400</b>	<b>60,120</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,390	3,465	1,253	1,253	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,390</b>	<b>3,465</b>	<b>1,253</b>	<b>1,253</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,212	0	5,000	5,000	0
55900 Misc Equipment	27,009	1,029	1,000	1,000	0
<b>Total Equipment</b>	<b>29,221</b>	<b>1,029</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>	<b>101,577</b>

# Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	1.00	47,253	Prin Admin Asst (BTD)	SE1	09	2.00	207,404
Asst Parking Clerk	EXM	11	1.00	101,672	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	133,082
Chief Claims Investigator	AFG	15A	11.00	796,308	Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,885
Chief Claims Investigator I	AFG	17A	2.00	181,191	Prin Data Proc Systems Analyst	SE1	10	1.00	133,082
Claims Investigator(Opc)	AFM	12	8.00	383,326	Sr Claims Investigator	AFG	13A	4.00	244,234
Data Proc Coordinator	SE1	04	1.00	79,666	Sr Data Proc Sys Analyst	SE1	08	3.00	336,248
Head Cashier	AFM	15	1.00	63,400	Sr Data Proc System Analyst	SE1	09	1.00	123,025
					Teller	AFM	13	4.00	201,589
					<b>Total</b>			<b>42</b>	<b>3,124,365</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				26,000
					Chargebacks				0
					Salary Savings				-83,000
					<b>FY25 Total Request</b>				<b>3,067,365</b>

# Program 1. Parking Clerk

Amelia Capone, *Manager*, Organization 253100

## Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,886,579	2,732,469	3,201,072	3,224,898
Non Personnel	4,926,898	4,605,367	4,792,058	4,869,809
<b>Total</b>	<b>7,813,477</b>	<b>7,337,836</b>	<b>7,993,130</b>	<b>8,094,707</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		24%	34%	50%
% of employees who are women		65%	68%	40%

# External Funds Projects

## Boston Bike Share

### **Project Mission**

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publicly accessible stations for member use.

## MassTrails Grant

### **Project Mission**

Funding from the Department of Conservation and Recreation MassTrails Grant program for the Dorchester Greenway Feasibility Assessment project.

## Parking Facilities Fund

### **Project Mission**

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

## Transportation Planner

### **Project Mission**

Funding from the BPDA to fund a staff position for plans that include and not limited to Allston-Brighton Mobility Plan, PLAN East Boston, PLAN Mattapan, PLAN Nubian, and PLAN Dorchester Ave Transportation Plan, and PLAN Glover's Corner.



# Transportation Department Capital Budget

## Overview

This Capital Plan invests deeply in the core goal of transforming Boston into an active multimodal city by investing in bold projects that expand access and improve reliability of public transportation and active transportation options, make streets and intersections safer for pedestrians and cyclists, and develop our major corridors into complete streets for all forms of transportation.

### FY25 Major Initiatives

- Continue the Safety Surge program to rapidly and expansively deploy speedhumps and raised intersections across the city to reduce vehicle speed and increase pedestrian safety.
- Continue the development and expansion of Citywide bus-only lanes.
- Create a transformative vision for Blue Hill Avenue, by designing a multimodal street focused on bus, bike, and pedestrian infrastructure.
- Design a new vision for Roxbury’s main transportation corridors that center transit and active transportation along Melnea Cass Blvd, Malcolm X Blvd, and Warren St, utilizing a federal RAISE grant.
- Conduct a feasibility and design study for the construction of a deck above the highway and railways between Shawmut Ave and Washington St, utilizing a federal Reconnecting Communities grant.
- Expand the number of EV charging stations citywide, both in municipal parking lots and curbside.
- Expand the miles of safe and separated bike lanes throughout the city.
- Increase the number of bike share stations throughout the city accessible to the public and add e-bikes to the city’s bikeshare network.
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>13,266,717</b>	<b>15,970,842</b>	<b>52,569,264</b>	<b>47,366,312</b>

# Transportation Department Project Profiles

## ACCESSIBLE PEDESTRIAN SIGNALS

### Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

**Managing Department**, Transportation Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	500,000	500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

## ALBANY ST BIKE ACCOMMODATIONS

### Project Mission

Construct bike facilities on Albany Street from Melnea Cass Blvd. to Frontage Road.

**Managing Department**, Transportation Department **Status**, In Construction

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Transportation Department Project Profiles

## ARBORETUM GATEWAY PATH

### Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

**Managing Department,** Transportation Department **Status,** In Construction

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	200,000	0	0	500,000	700,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	8,834	416,166	125,000	0	550,000
Grants/Other	0	100,000	100,000	0	200,000
<b>Total</b>	<b>8,834</b>	<b>516,166</b>	<b>225,000</b>	<b>0</b>	<b>750,000</b>

## BACK BAY BICYCLE NETWORK

### Project Mission

Creating a safe and connected bicycle network in the Back Bay considering improvements on but not limited to Berkeley Street, Beacon Street, Exeter Street, Dartmouth Street, and Arlington Street.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Back Bay **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	1,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

# Transportation Department Project Profiles

## BIKE NETWORK PROJECT

### Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	14,300,000	0	0	0	14,300,000
Grants/Other	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>17,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,859,502	3,500,000	3,000,000	2,940,498	14,300,000
Grants/Other	1,000,000	1,000,000	1,000,000	0	3,000,000
<b>Total</b>	<b>5,859,502</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>2,940,498</b>	<b>17,300,000</b>

## BIKE SHARE NETWORK EXPANSION

### Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

**Managing Department,** Transportation Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	4,750,000	1,900,000	0	0	6,650,000
<b>Total</b>	<b>5,500,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	748,264	0	0	1,736	750,000
Grants/Other	2,357,937	1,350,000	2,942,063	0	6,650,000
<b>Total</b>	<b>3,106,201</b>	<b>1,350,000</b>	<b>2,942,063</b>	<b>1,736</b>	<b>7,400,000</b>

# Transportation Department Project Profiles

## BIKESHARE DOCK REPLACEMENT

### Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

**Managing Department,** Transportation Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,771,100	0	500,000	0	2,271,100
<b>Total</b>	<b>1,771,100</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,271,100</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	999,637	1,250,000	21,463	0	2,271,100
<b>Total</b>	<b>999,637</b>	<b>1,250,000</b>	<b>21,463</b>	<b>0</b>	<b>2,271,100</b>

## BLOSSOM STREET

### Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** West End **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Transportation Department Project Profiles

## BLUE HILL AVENUE MULTIMODAL CORRIDOR

### Project Mission

On Blue Hill Ave., the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	18,224,000	0	0	0	18,224,000
Grants/Other	0	0	0	26,232,000	26,232,000
<b>Total</b>	<b>18,224,000</b>	<b>0</b>	<b>0</b>	<b>26,232,000</b>	<b>44,456,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	224,000	1,000,000	17,000,000	18,224,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>224,000</b>	<b>1,000,000</b>	<b>17,000,000</b>	<b>18,224,000</b>

## BOYLSTON STREET

### Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, Fenway-Kenmore **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,665,052	10,041,351
<b>Total</b>	<b>1,376,299</b>	<b>0</b>	<b>0</b>	<b>8,665,052</b>	<b>10,041,351</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	0	582,598	1,376,299
<b>Total</b>	<b>793,701</b>	<b>0</b>	<b>0</b>	<b>582,598</b>	<b>1,376,299</b>

# Transportation Department Project Profiles

## CENTRE STREET / SOUTH STREET

### Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Jamaica Plain **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	341,690	19,250	0	639,060	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>341,690</b>	<b>19,250</b>	<b>0</b>	<b>639,060</b>	<b>1,000,000</b>

## CHARLES STREET NORTH

### Project Mission

Design for a reconstructed Charles Street between Beacon Street and Cambridge Street, including bike lanes and widened sidewalks.

**Managing Department,** Transportation Department **Status,** Study Underway

**Location,** Beacon Hill **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	500,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>

# Transportation Department Project Profiles

## CONNECT DOWNTOWN: PUBLIC GARDEN CROSSINGS

### Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

**Managing Department,** Transportation Department **Status,** In Construction

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,250,000	0	0	0	3,250,000
<b>Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	500,000	2,500,000	3,250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3,250,000</b>

## CROSSWALKS AND LANE MARKINGS

### Project Mission

Provide additional crosswalk and lane markings.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,725,000	0	0	0	5,725,000
<b>Total</b>	<b>5,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,725,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,075,888	1,500,000	2,149,112	5,725,000
<b>Total</b>	<b>0</b>	<b>2,075,888</b>	<b>1,500,000</b>	<b>2,149,112</b>	<b>5,725,000</b>



# Transportation Department Project Profiles

## DEDICATED BUS LANES

### Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.

**Managing Department**, Transportation Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,663,782	0	0	0	7,663,782
Grants/Other	5,279,918	0	0	0	5,279,918
<b>Total</b>	<b>12,943,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,943,700</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	340,697	2,715,991	1,800,000	2,807,094	7,663,782
Grants/Other	1,064,091	2,250,000	1,965,827	0	5,279,918
<b>Total</b>	<b>1,404,788</b>	<b>4,965,991</b>	<b>3,765,827</b>	<b>2,807,094</b>	<b>12,943,700</b>

## DORCHESTER GREENWAY

### Project Mission

Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	368,250	0	0	0	368,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>368,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,250</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	25,000	200,000	143,250	368,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>143,250</b>	<b>368,250</b>

# Transportation Department Project Profiles

## EAGLE SQUARE

### Project Mission

Design for traffic flow and safety improvements in Eagle Square.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, East Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	175,000	1,825,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,975,000</b>	<b>2,150,000</b>

## E-BIKE PURCHASE

### Project Mission

Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.

**Managing Department**, Transportation Department **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,350,000	0	0	0	1,350,000
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	350,000	0	1,350,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>350,000</b>	<b>0</b>	<b>1,350,000</b>

# Transportation Department Project Profiles

## EGLESTON SQUARE

### Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,910,000	0	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>7,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	693,675	256,325	50,000	0	1,000,000
<b>Total</b>	<b>693,675</b>	<b>256,325</b>	<b>50,000</b>	<b>6,910,000</b>	<b>7,910,000</b>

## ELECTRIC CHARGING STATIONS

### Project Mission

Installation of electric vehicle charging stations at various municipal lots.

**Managing Department,** Transportation Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,400,000	0	0	0	1,400,000
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	173,312	1,146,110	80,578	0	1,400,000
<b>Total</b>	<b>173,312</b>	<b>1,146,110</b>	<b>80,578</b>	<b>0</b>	<b>1,400,000</b>

# Transportation Department Project Profiles

## FAIRMOUNT LINE URBAN RAIL STUDY

### Project Mission

Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	790,000	0	0	0	790,000
<b>Total</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	790,000	790,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>

## GO BOSTON 2030 UPDATE

### Project Mission

Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	300,000	550,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>550,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	125,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>

# Transportation Department Project Profiles

## GREEN LINKS

### Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	356,937	0	500,000	0	856,937
Grants/Other	150,116	0	0	0	150,116
<b>Total</b>	<b>507,053</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,007,053</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	268,118	15,000	150,000	423,819	856,937
Grants/Other	138,916	0	0	11,200	150,116
<b>Total</b>	<b>407,034</b>	<b>15,000</b>	<b>150,000</b>	<b>435,019</b>	<b>1,007,053</b>

## JFK / UMASS STATION

### Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

**Managing Department,** Transportation Department **Status,** Study Underway

**Location,** Dorchester **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	550,000	0	0	0	550,000
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	47,684	160,000	100,000	242,316	550,000
<b>Total</b>	<b>47,684</b>	<b>160,000</b>	<b>100,000</b>	<b>242,316</b>	<b>550,000</b>

# Transportation Department Project Profiles

## LAFAYETTE GARAGE REPAIRS

### Project Mission

Perform assessment and repairs to the Lafayette Garage.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	850,000	0	0	850,000
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	725,000	850,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>725,000</b>	<b>850,000</b>

## LOST VILLAGE STREETS

### Project Mission

Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,600,000	0	0	0	1,600,000
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,250,000	350,000	1,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>350,000</b>	<b>1,600,000</b>

# Transportation Department Project Profiles

## MISSION HILL TRANSPORTATION PLANNING

### Project Mission

Planning for pedestrian improvements.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Mission Hill **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	44,094	130,906	125,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>44,094</b>	<b>130,906</b>	<b>125,000</b>	<b>0</b>	<b>300,000</b>

## MLK JR. BOULEVARD

### Project Mission

Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.

**Managing Department**, Transportation Department **Status**, To Be Scheduled

**Location**, Roxbury **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,800,000	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

# Transportation Department Project Profiles

## MUNICIPAL PARKING LOTS

### Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## NORWELL STREET SQUARE

### Project Mission

Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	220,000	0	0	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	10,000	0	210,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>210,000</b>	<b>220,000</b>



# Transportation Department Project Profiles

## NUBIAN SQUARE IMPROVEMENTS

### Project Mission

Roadway improvements from Shawmut Ave. to Harrison Ave. including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
<b>Total</b>	<b>15,900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>17,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	922,070	113	0	0	922,183
Grants/Other	5,640,678	0	0	11,337,139	16,977,817
<b>Total</b>	<b>6,562,748</b>	<b>113</b>	<b>0</b>	<b>11,337,139</b>	<b>17,900,000</b>

## PARKING METER REPLACEMENT

### Project Mission

Purchase new parking meters and upgrade existing multi-space parking meters.

**Managing Department,** Transportation Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	3,500,000	0	0	7,000,000
<b>Total</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,500,000	3,500,000	7,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>

# Transportation Department Project Profiles

## RAPID BUS TRANSPORTATION SEAPORT

### Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	147,289	87,711	25,000	0	260,000
<b>Total</b>	<b>147,289</b>	<b>87,711</b>	<b>25,000</b>	<b>0</b>	<b>260,000</b>

## RECONNECTING COMMUNITIES

### Project Mission

Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Ave. and Washington Street.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Chinatown **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	1,800,000	0	0	0	1,800,000
<b>Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	200,000	350,000	600,000
Grants/Other	0	0	150,000	1,650,000	1,800,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>2,000,000</b>	<b>2,400,000</b>

# Transportation Department Project Profiles

## ROSLINDALE GATEWAY

### Project Mission

Design relative to the Arboretum Road Green Link project.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roslindale **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## ROXBURY RESILIENT TRANSPORTATION CORRIDORS

### Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Roxbury **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	20,000,000	0	0	0	20,000,000
<b>Total</b>	<b>32,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	1,000,000	11,500,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>31,500,000</b>	<b>32,500,000</b>

# Transportation Department Project Profiles

## SAFE AND RELIABLE STREETS

### Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,885,625	1,655,802	0	0	9,541,427
<b>Total</b>	<b>7,885,625</b>	<b>1,655,802</b>	<b>0</b>	<b>0</b>	<b>9,541,427</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	3,056,137	1,200,000	1,500,000	3,785,290	9,541,427
<b>Total</b>	<b>3,056,137</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>3,785,290</b>	<b>9,541,427</b>

## SAFE ROUTES TO SCHOOLS

### Project Mission

Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Multiple Neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	2,737,728	2,737,728
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>2,737,728</b>	<b>2,837,728</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Transportation Department Project Profiles

## SAFE STREETS FOR ALL

### Project Mission

Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	9,000,000	0	0	0	9,000,000
<b>Total</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	100,000	500,000	1,900,000	2,500,000
Grants/Other	0	0	0	9,000,000	9,000,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>10,900,000</b>	<b>11,500,000</b>

## SAFETY SURGE

### Project Mission

Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.

**Managing Department,** Transportation Department **Status,** In Construction

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,595,000	0	0	0	12,595,000
<b>Total</b>	<b>12,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,595,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,500,000	5,600,000	4,495,000	12,595,000
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>5,600,000</b>	<b>4,495,000</b>	<b>12,595,000</b>

# Transportation Department Project Profiles

## SAFETY SURGE: SAFER SIGNALS

### Project Mission

Make systemic safety improvements to traffic signals at 50 locations across the City. The project will focus on upgrading locations in underserved communities and on improving conditions for all roadway users along the City's High-Crash Network.

**Managing Department**, Transportation Department **Status**, New Project

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	3,600,000	0	0	3,600,000
Grants/Other	0	14,400,000	0	0	14,400,000
<b>Total</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	31,276	3,568,724	3,600,000
Grants/Other	0	0	125,105	14,274,895	14,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>156,381</b>	<b>17,843,619</b>	<b>18,000,000</b>

## SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

### Project Mission

Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

**Managing Department**, Transportation Department **Status**, Study Underway

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	200,000	400,000	1,000,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,600,000</b>

# Transportation Department Project Profiles

## THOREAU PATH / CANAL STREET

### Project Mission

Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Downtown/Government Center **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,785,000	0	0	0	4,785,000
<b>Total</b>	<b>4,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,785,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	4,685,000	4,785,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,685,000</b>	<b>4,785,000</b>

## TRAFFIC SIGNAL COMMUNICATIONS IMPROVEMENTS

### Project Mission

Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.

**Managing Department,** Transportation Department **Status,** New Project

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,880,000	0	0	0	1,880,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	300,000	1,200,000	380,000	1,880,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,200,000</b>	<b>380,000</b>	<b>1,880,000</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

### Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, Multiple Neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	4,220,000	1,880,000	0	0	6,100,000
<b>Total</b>	<b>5,120,000</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	537,466	60,555	0	301,979	900,000
Grants/Other	0	0	1,000,000	5,100,000	6,100,000
<b>Total</b>	<b>537,466</b>	<b>60,555</b>	<b>1,000,000</b>	<b>5,401,979</b>	<b>7,000,000</b>

## TRAFFIC SIGNALS

### Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

**Managing Department**, Transportation Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,125,000	7,430,000	0	0	12,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,125,000</b>	<b>7,430,000</b>	<b>0</b>	<b>0</b>	<b>12,555,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	195,925	3,500,000	3,500,000	5,359,075	12,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>195,925</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>5,359,075</b>	<b>12,555,000</b>



# Transportation Department Project Profiles

## TRANSPORTATION ACTION PLAN IMPLEMENTATION

### Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

## TRANSPORTATION PLANNING

### Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,139,813	0	0	0	1,139,813
Grants/Other	350,000	0	0	0	350,000
<b>Total</b>	<b>1,489,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,813</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	889,813	1,139,813
Grants/Other	0	0	0	350,000	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,239,813</b>	<b>1,489,813</b>

# Transportation Department Project Profiles

## TREMONT/COLUMBUS PHASES I & II

### Project Mission

Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Ave., and construct traffic calming infrastructure on the streets adjacent to Columbus Ave.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

**Location,** Multiple Neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	3,300,000	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>

## VISION ZERO

### Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	17,842,192	0	2,077,808	0	19,920,000
Grants/Other	9,725,000	0	0	0	9,725,000
<b>Total</b>	<b>27,567,192</b>	<b>0</b>	<b>2,077,808</b>	<b>0</b>	<b>29,645,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	12,733,963	3,000,000	1,000,000	3,186,037	19,920,000
Grants/Other	2,059,933	3,665,067	4,000,000	0	9,725,000
<b>Total</b>	<b>14,793,896</b>	<b>6,665,067</b>	<b>5,000,000</b>	<b>3,186,037</b>	<b>29,645,000</b>

# Transportation Department Project Profiles

**VISION ZERO: NEIGHBORHOOD SLOW STREETS**

**Project Mission**

Design and construct Neighborhood Slow Street zones throughout the City.

**Managing Department**, Transportation Department **Status**, In Construction

**Location**, Multiple Neighborhoods **Operating Impact**, No

**Authorizations**

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	14,400,000	0	0	0	14,400,000
<b>Total</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	5,400,251	2,089,468	5,000,000	1,910,281	14,400,000
<b>Total</b>	<b>5,400,251</b>	<b>2,089,468</b>	<b>5,000,000</b>	<b>1,910,281</b>	<b>14,400,000</b>

# Planning

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# Planning

**James Arthur Jemison, Director**

## Cabinet Mission

In partnership with communities, the BPDA plans Boston’s future while respecting its past. By guiding physical, social, and economic change in Boston’s neighborhoods, the BPDA seeks to shape a more prosperous, resilient and vibrant city for all.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Boston Planning and Development Agency	0	0	0	0
Planning Department	0	0	551,126	32,679,279
<b>Total</b>	<b>0</b>	<b>0</b>	<b>551,126</b>	<b>32,679,279</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Boston Planning and Development Agency	339,789	493,011	4,257,230	600,000
<b>Total</b>	<b>339,789</b>	<b>493,011</b>	<b>4,257,230</b>	<b>600,000</b>



# Boston Planning and Development Agency Operating Budget

**James Arthur Jemison, Director, Appropriation 171000**

## **Department Mission**

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.\*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.



# Program 1. BPDA

James Arthur Jemison, *Manager*, Organization 171100

## Program Description

The BPDA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Boston Planning and Development Agency Capital Budget

**Overview**

The Boston Planning & Development Agency, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston’s future.

**FY25 Major Initiatives**

- Design and engineer repairs that will stabilize the east face of Long Wharf as well as other climate-change related improvements.
- Initiate a study of the entirety of the Long Wharf-centered 2030 flood pathway that will affect the North End and Downtown. Identify solutions and a benefit cost analysis to make a future resilient solution at this location grant eligible.
- Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>339,789</b>	<b>493,011</b>	<b>4,257,230</b>	<b>600,000</b>

# Boston Planning and Development Agency Project Profiles

## HARRISON AVENUE BWSC OPERATIONS

### Project Mission

Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	200,000	600,000	1,000,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>1,000,000</b>

## LITTLE MYSTIC OPEN SPACE / HARBORWALK

### Project Mission

Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.

**Managing Department**, Boston Planning and Development Agency **Status**, To Be Scheduled

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Planning and Development Agency Project Profiles

## LONG WHARF RESILIENCE SOLUTIONS

### Project Mission

Study and design of the entirety of an immediate flood pathway from North End to East India Row in the Downtown/North End neighborhoods. This is an expansion of the ongoing resilience work at Long Wharf.

**Managing Department**, Boston Planning and Development Agency **Status**, New Project

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	400,000	2,600,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,600,000</b>	<b>3,000,000</b>

## LONG WHARF RESILIENCY IMPROVEMENTS

### Project Mission

Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, Downtown/Government Center **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	5,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

# Boston Planning and Development Agency Project Profiles

## PIER 10 PARK FERRY TERMINAL

### Project Mission

Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## RLFMP FID KENNEDY REALIGNMENT

### Project Mission

Design, engineering, and reconstruction of Fid Kennedy Ave. into a designated industrial trucking route for the RLFMP.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Boston Planning and Development Agency Project Profiles

## RLFMP RESILIENCY IMPROVEMENTS

### Project Mission

Climate resilience improvements at the Raymond L. Flynn Marine Park.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,075,000	0	0	0	3,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	224,179	5,000	0	2,845,821	3,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>224,179</b>	<b>5,000</b>	<b>0</b>	<b>2,845,821</b>	<b>3,075,000</b>

## RLFMP SOUTH JETTY AND BULKHEAD REHABILITATION

### Project Mission

Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.

**Managing Department**, Boston Planning and Development Agency **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	7,900,000	0	0	0	7,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	7,900,000	7,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900,000</b>	<b>7,900,000</b>

# Boston Planning and Development Agency Project Profiles

## RLFMP STREETScape IMPROVEMENTS

### Project Mission

Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

## RLFMP WHARF 8 / PIER 10 IMPROVEMENTS

### Project Mission

Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Planning Department Operating Budget

Arthur Jemison, Chief of Planning, Appropriation 175000

## Department Mission

The Planning Department will effect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

### Selected Performance Goals

#### Planning Advisory Council

- Increase Diversity in COB Workforce.

#### Planning & Zoning

- Work towards meaningful reform of the zoning code
- Complete public planning processes that result in zoning
- Reduce overreliance on the ZBA

#### Design

- Ensure that development advances the City’s goals around equity, resilience, and affordability

#### Real Estate

- Accelerate disposition of vacant publicly-owned land

#### Development Review

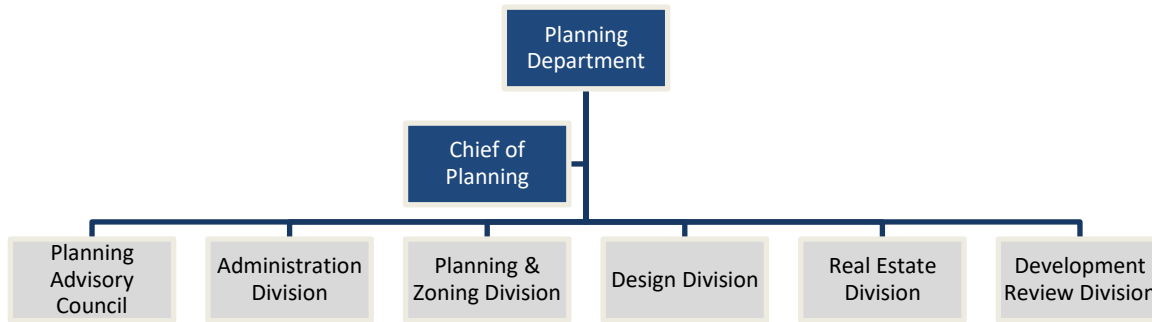
- Increase predictability and consistency within the development review process

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Planning Advisory Council	0	0	551,126	694,428
	Administration Division	0	0	0	13,080,089
	Planning & Zoning	0	0	0	6,236,280
	Design Division	0	0	0	4,968,499
	Real Estate	0	0	0	3,758,968
	Development Review	0	0	0	3,941,015
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>551,126</b>	<b>32,679,279</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	0	521,126	24,276,057
	Non Personnel	0	0	30,000	8,403,222
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>551,126</b>	<b>32,679,279</b>



# Planning Department Operating Budget



## Authorizing Statutes

- The Planning Department, CBC St. 8 § 14

## Description of Services

The Planning Department will affect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	0	0	521,126	24,055,162	23,534,036
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	58,571	58,571
51700 Workers' Compensation	0	0	0	162,324	162,324
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>521,126</b>	<b>24,276,057</b>	<b>23,754,931</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	0	0	0	80,000	80,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	338,180	338,180
52900 Contracted Services	0	0	20,000	7,059,543	7,039,543
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>7,477,723</b>	<b>7,457,723</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	35,000	35,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	5,000	156,712	151,712
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	2,000	2,000
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>193,712</b>	<b>188,712</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	651,787	651,787
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,787</b>	<b>651,787</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	5,000	80,000	75,000
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>80,000</b>	<b>75,000</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>551,126</b>	<b>32,679,279</b>	<b>32,128,153</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Accountant I	BXM	NG	1.00	71,242	Planning Asst - Comp Planning	BXM	NG	1.00	63,000
Accountant II	BXM	NG	1.00	78,108	Procurement Manager	BXM	NG	1.00	111,403
Accounting Assistant	BXM	NG	1.00	65,400	Procurement Specialist	BXM	NG	2.00	138,028
Administrative Assistant	BXM	NG	4.00	313,633	Prog Mgr - Capital Const	BXM	NG	1.00	109,395
Accountant I	BXM	NG	1.00	71,242	Planning Asst - Comp Planning	BXM	NG	1.00	63,000
Administrative Assistant II	BXM	NG	2.00	173,819	Program Manager -DEI	BXM	NG	1.00	86,000
Analyst G5	BXM	NG	4.00	331,499	Project Assistant	BXM	NG	2.00	137,001
Assistant Compliance Manager	BXM	NG	1.00	124,963	Project Engineer	BXM	NG	1.00	107,180
Assistant Controller	BXM	NG	1.00	134,771	Project Manager	BXM	NG	3.00	250,117
Asst Dir of Communications	BXM	NG	1.00	98,775	Proj Mgr - Capital Const	BXM	NG	2.00	219,181
Asst Records Specialist	BXM	NG	2.00	133,008	Property Specialist	BXM	NG	1.00	98,962
Asst to the Chief of Planning	BXM	NG	3.00	197,930	Public Records Specialist	BXM	NG	1.00	97,500
Asst to the Dir of Planning	BXM	NG	1.00	66,340	Real Estate Dev Officer	BXM	NG	2.00	161,052
Asst Dep Dir	BXM	NG	4.00	502,794	Receptionist	BXM	NG	1.00	78,224
Board Gov and Ops Specialist	BXM	NG	1.00	85,000	Records Manager	BXM	NG	1.00	93,895
Chief Comms Officer	BXM	NG	1.00	175,461	Research Associate	BXM	NG	3.00	229,110
Chief Information Officer	BXM	NG	1.00	197,600	Research Asst	BXM	NG	3.00	192,280
Chief of Planning	CDH	NG	1.00	205,563	Sr Accountant	BXM	NG	2.00	182,073
CommEngagement Manager	BXM	NG	5.00	463,304	Sr Account Payable Manger	BXM	NG	1.00	112,000
Compliance Specialist I	BXM	NG	2.00	121,000	Sr Admin Services Manager	BXM	NG	1.00	84,283
Contract Administrator	BXM	NG	1.00	75,000	Sr Advsr - R.E Strat & Spec Proj	BXM	NG	1.00	112,000
Controller	BXM	NG	1.00	160,003	Sr Advisor Strat & Chng Mng	BXM	NG	1.00	141,750
Counsel	BXM	NG	7.00	804,496	Senior Advisor to the Director	BXM	NG	1.00	195,472
Data Operations Associate	BXM	NG	1.00	71,021	Senior Architect	BXM	NG	6.00	781,351
Data Operations Manager	BXM	NG	1.00	119,359	Senior Budget Manager	BXM	NG	1.00	118,000
Deputy Chief	BXM	NG	2.00	398,933	Sr Cmnty Dev Grant Manager	BXM	NG	1.00	85,000
Deputy Controller	BXM	NG	1.00	134,450	Senior Graphic Designer	BXM	NG	1.00	80,250
Deputy Dir G10	BMX	NG	4.00	506,435	Senior Paralegal	BXM	NG	1.00	112,100
Deputy Dir G11	BXM	NG	4.00	542,194	Sr Plnr & Exe. Sec of Zoning Co	BXM	NG	1.00	142,460
Deputy Dir G12	BXM	NG	5.00	800,696	Senior Planner I	BXM	NG	2.00	204,398
Dsgn Strat Rschr/Data Anlyst	BXM	NG	2.00	194,872	Senior Planner II	BXM	NG	10.00	1,043,698
Dev Rev-Urbn Rnwl Data Assc	BXM	NG	1.00	70,000	Senior Policy Adviser	BXM	NG	1.00	141,075
Dev Review Ombudsperson	BXM	NG	1.00	112,000	Senior Project Engineer	BXM	NG	2.00	250,833
Digital Comms Specialist	BXM	NG	1.00	73,850	Senior Project Manager	BXM	NG	2.00	194,872
Director C	BXM	NG	1.00	160,000	Senior Real Estate Dev Officer	BXM	NG	1.00	97,500
Director G10	BXM	NG	1.00	140,000	Sr Researcher - Demographer	BXM	NG	1.00	127,200
Director G13	BXM	NG	3.00	486,815	Sr Resilience Design Reviewer	BXM	NG	1.00	105,798
Director G14	BXM	NG	4.00	713,392	Sr Systems Support Specialist	BXM	NG	1.00	82,683
Exec Director	EXM	NG	1.00	150,412	Sr. Urban Designer G8	BXM	NG	3.00	325,916
Executive Director/Secretary	BXM	NG	1.00	195,472	Senior Urban Designer II	BXM	NG	3.00	311,794
Facilities Coordinator	BXM	NG	1.00	97,436	Special Asst to the Director	BXM	NG	1.00	101,825
Finance Asst Sm Bis & Corp Fin	BXM	NG	1.00	65,400	Sr Climate & Coastal Res	BXM	NG	2.00	178,578
GIS/SQL Apps Developer	BXM	NG	1.00	95,550	Sr. Manager G7	BXM	NG	10.00	987,298
Graphic Designer	BXM	NG	1.00	71,874	Sr Manager G8	BXM	NG	2.00	230,325
Human Resrcs Generalist	BXM	NG	1.00	92,000	Strategic Manager	EXM	10	1.00	108,189

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
HR Spec - Recruiting	BXM	NG	1.00	82,000	Supplier Diversity Data Analyst	BXM	NG	1.00	67,250
Landscape Architect II	BXM	NG	2.00	194,872	Sust Dsgn Revr/ Architect/Engineer	BXM	NG	2.00	194,872
Language Access Coordinator	BXM	NG	1.00	72,500	System Support Specialist	BXM	NG	2.00	160,651
Lease/Contract Admin	BXM	NG	2.00	121,000	Transformation Project Mngr	BXM	NG	1.00	102,375
Manager Urban Renewal	BXM	NG	2.00	177,156	Transportation Planner II	BXM	NG	1.00	80,526
Model Maker	BXM	NG	1.00	93,002	Transportation Planning Asst	BXM	NG	1.00	63,000
Operations Assistant	BXM	NG	300	195,100	Urban Design Assistant	BXM	NG	1.00	63,000
Operations Manager	BXM	NG	3.00	219,710	Urban Designer I	BXM	NG	4.00	316,669
Operations Manager/EAP	BXM	NG	1.00	101,525	Urban Designer II	BXM	NG	4.00	366,252
Planner I	BXM	NG	6.00	464,469	Web Content Specialist	BXM	NG	1.00	80,000
Planner II	BXM	NG	7.00	586,027	Zoning Assistant	BXM	NG	1.00	65,912
Plnng & Dev Review Crd. Mgr.	BXM	NG	1.00	81,900	Zoning Reform Planning Asst	BXM	NG	1.00	64,131
<b>Total</b>								<b>222</b>	<b>22,696,818</b>
<b>Adjustments</b>									
Differential Payments									
Other									
									2,284,760
Chargebacks									
									0
Salary Savings									
									-926,416
<b>FY25 Total Request</b>									<b>24,055,162</b>

# Program 1. Planning Advisory Council

Katharine Lusk, Executive Director, Organization 175100

## Program Description

The Planning Advisory Council is an internal body that guides a shared vision for a green, growing, family-friendly Boston and coordinates investments in the built environment to realize that vision.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	521,126	662,197
Non Personnel	0	0	30,000	32,231
<b>Total</b>	<b>0</b>	<b>0</b>	<b>551,126</b>	<b>694,428</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color			27%	50%
% of employees who are women			54%	40%

# Program 2. Administration Division

Devin Quirk, Deputy Chief, Organization 175200

**Program Description**

The Administration Division consists in support services to ensure the smooth functioning of agency operations, including Finance, Human Resources, Legal, IT, Communications, and Other Functions.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	10,486,018
Non Personnel	0	0	0	2,594,071
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,080,089</b>

# Program 3. Planning & Zoning

Aimee Chambers, Director, Organization 175300

## Program Description

The Planning & Zoning Division conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth. The division works in tandem with other city departments to ensure all aspects of the built environment are considered through the planning process including issues of land use, housing needs, open space, sustainable transportation and infrastructure systems and multimodal networks, and economic development. The envisioned plans, informed by community input, provide sector groups, and other agencies, guide future development scenarios and may result in: urban design guidelines, master plans, zoning recommendations, and/or other policy changes.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,991,187
Non Personnel	0	0	0	2,245,093
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236,280</b>

# Program 4. Design Division

Diana Fernandez Bibeau, *Manager*, Organization 175400

**Program Description**

The Design Division sets standards and guidelines for urban design citywide and evaluates architectural, public realm, and sign design of proposed developments and policies.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,531,879
Non Personnel	0	0	0	1,436,620
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,968,499</b>



# Program 5. Real Estate

Rebecca Tomasovic, Director of Real Estate, Organization 175500

## Program Description

The Real Estate Division manages the planning and implementation process for acquisition and disposition of real estate; oversees public-private partnerships to create public value on public land; directs construction, maintenance, coastal protection, leasing, and licensing of public assets.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	3,186,628
Non Personnel	0	0	0	572,340
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,758,968</b>

# Program 6. Development Review

Casey Hines, Manager, Organization 175600

**Program Description**

The Development Review Division evaluates proposed development projects to ensure coordination with zoning, land use planning, and other relevant policies related to the built environment.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	2,418,148
Non Personnel	0	0	0	1,522,867
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,941,015</b>



# Non-Mayoral Departments

- Non-Mayoral Departments ..... 529
  - City Clerk..... 531
    - Legislative Support..... 536
    - Document Filing..... 537
    - Archives..... 538
  - City Council..... 541
    - City Council Administration..... 545
    - City Councilors..... 546
    - Legislative/Financial Support ..... 547
  - Finance Commission ..... 549
    - Finance Commission ..... 553



# Non-Mayoral Departments

## Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
City Clerk	1,442,138	1,457,658	1,648,828	1,703,468
City Council	5,973,337	7,078,971	8,062,040	8,466,080
Finance Commission	305,119	312,613	325,737	531,582
<b>Total</b>	<b>7,720,594</b>	<b>8,849,242</b>	<b>10,036,605</b>	<b>10,701,130</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
City Clerk	0	39,155	0	15,000
<b>Total</b>	<b>0</b>	<b>39,155</b>	<b>0</b>	<b>15,000</b>



# City Clerk Operating Budget

Alex Geourntas, City Clerk, Appropriation 161000

## Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

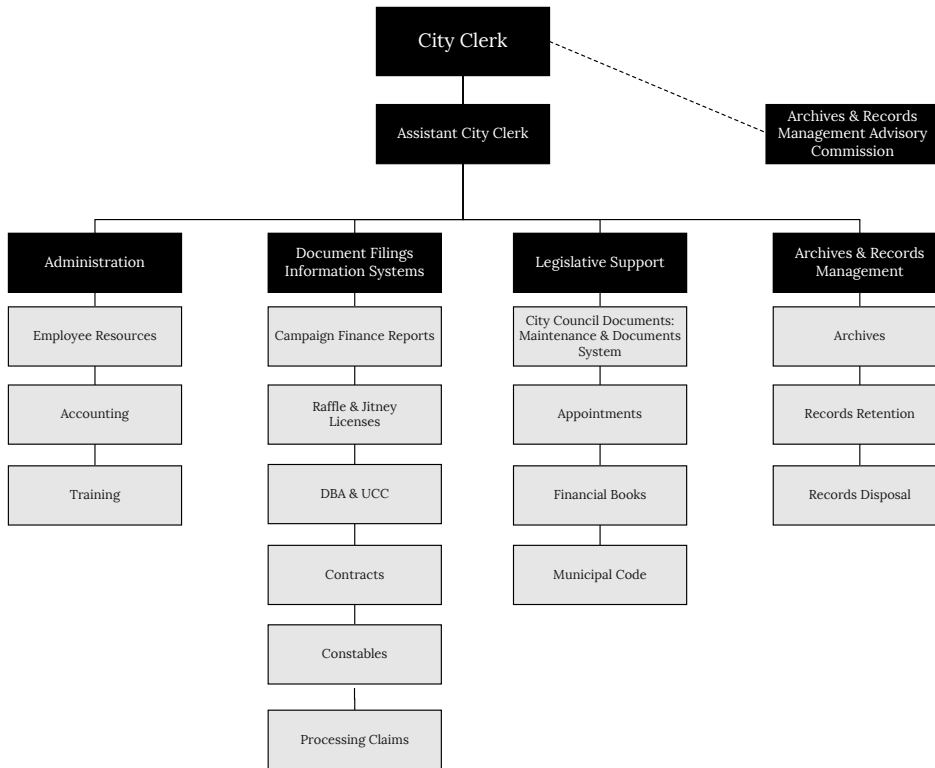
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Legislative Support	427,920	353,497	518,477	599,837
	Document Filing	517,296	572,725	585,638	546,488
	Archives	496,922	531,436	544,713	557,143
	<b>Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,703,468</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Recordings at Risk	0	39,155	0	0
	Veterans Heritage Grant Program	0	0	0	15,000
	<b>Total</b>	<b>0</b>	<b>39,155</b>	<b>0</b>	<b>15,000</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,319,261	1,291,767	1,524,053	1,535,298
	Non Personnel	122,877	165,891	124,775	168,170
	<b>Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,703,468</b>



# City Clerk Operating Budget



## Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

## Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	1,297,419	1,267,756	1,503,709	1,514,954	11,245
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,842	24,011	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,319,261</b>	<b>1,291,767</b>	<b>1,524,053</b>	<b>1,535,298</b>	<b>11,245</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	11,800	6,854	6,500	6,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,500	12,658	5,530	13,200	7,670
52800 Transportation of Persons	2,115	5,417	12,721	10,156	-2,565
52900 Contracted Services	62,639	87,674	75,760	107,461	31,701
<b>Total Contractual Services</b>	<b>85,054</b>	<b>112,603</b>	<b>100,511</b>	<b>137,317</b>	<b>36,806</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,537	25,972	20,108	20,108	0
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>20,037</b>	<b>26,472</b>	<b>20,608</b>	<b>20,608</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,346	17,912	3,656	10,245	6,589
<b>Total Current Chgs &amp; Oblig</b>	<b>1,346</b>	<b>17,912</b>	<b>3,656</b>	<b>10,245</b>	<b>6,589</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,495	0	0	0
55900 Misc Equipment	16,440	4,409	0	0	0
<b>Total Equipment</b>	<b>16,440</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Adopted</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,703,468</b>	<b>54,640</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Sec	SU4	14	1.00	67,846	City Clerk	CDH	NG	1.00	125,344	
Admin Asst	SE1	05	6.00	502,725	Head Clerk & Secretary	SU4	13	1.00	63,409	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	70,403	Prin Admin Asst	SE1	09	1.00	123,363	
Archivist	SE1	09	1.00	123,363	Senior Admin Asst	SE1	07	1.00	104,801	
Asst City Clerk	EXM	09	1.00	126,202	Sr Adm Asst (WC)	SE1	06	1.00	93,050	
					<b>Total</b>				<b>15</b>	<b>1,400,506</b>
					<b>Adjustments</b>					
					Differential Payments				4,000	
					Other				110,446	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY25 Total Request</b>				<b>1,514,952</b>	

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	39,155	0	15,000	15,000
Total Contractual Services	0	39,155	0	15,000	15,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	39,155	0	15,000	15,000

# Program 1. Legislative Support

Alex Geourntas, *Manager*, Organization 161100

## Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	378,409	305,969	494,334	576,822
Non Personnel	49,511	47,528	24,143	23,015
<b>Total</b>	<b>427,920</b>	<b>353,497</b>	<b>518,477</b>	<b>599,837</b>

# Program 2. Document Filing

Alex Geourntas, *Manager*, Organization 161200

### Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	500,330	522,874	560,970	496,509
Non Personnel	16,966	49,851	24,668	49,979
<b>Total</b>	<b>517,296</b>	<b>572,725</b>	<b>585,638</b>	<b>546,488</b>

# Program 3. Archives

Alex Geourntas, *Manager*, Organization 161300

## Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	440,522	462,924	468,749	461,967
Non Personnel	56,400	68,512	75,964	95,176
<b>Total</b>	<b>496,922</b>	<b>531,436</b>	<b>544,713</b>	<b>557,143</b>

# External Funds Projects

## Recordings at Risk

### **Project Mission**

"Preserving Boston's Voices: Digitizing the Boston 200 Community Oral History Collection" The Council on Library and Information Resources (CLIR) "Recordings at Risk" grant allows for the digitization of 184 audio cassettes containing about 227 hours of oral history recordings collected during the Boston 200 bicentennial celebration. The oral histories were collected across Boston neighborhoods, and include a diverse range of community members. The transcripts discuss immigration, the Great Migration, labor movements, the Boston Police Strike, the Great Depression, both World Wars, the Civil Rights Movement, housing issues, and the effect of urban renewal on Boston's neighborhoods.

## Veterans Heritage Grant Program

### **Project Mission**

The Veterans' Heritage Grant from the Massachusetts State Historical Records Advisory Board (SHRAB) will provide funding in order to complete a digitization project which documents the designation of Hero Squares in the City of Boston.





# City Council Operating Budget

Ruthzee Louijeune, Council President, Appropriation 112000

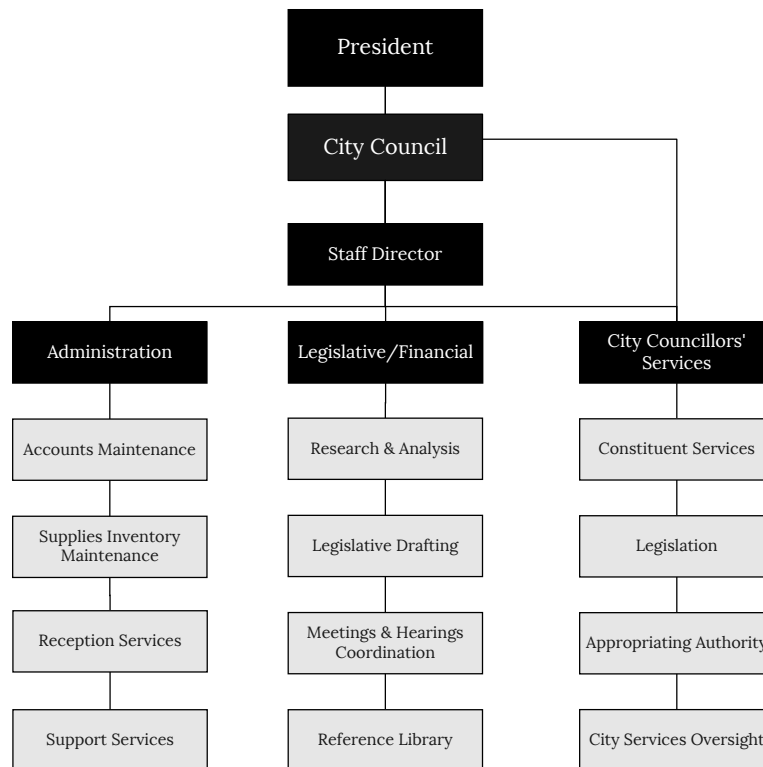
## Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	City Council Administration	454,170	595,245	556,704	747,902
	City Councilors	4,851,176	5,657,202	6,569,877	6,746,968
	Legislative/Financial Support	667,991	826,524	935,459	971,210
	<b>Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,466,080</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	5,762,800	6,833,292	7,465,691	7,822,536
	Non Personnel	210,537	245,679	596,349	643,544
	<b>Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,466,080</b>

# City Council Operating Budget



## Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

## Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	5,659,214	6,720,353	7,320,691	7,692,536	371,845
51100 Emergency Employees	14,721	44,482	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	88,865	68,457	115,000	100,000	-15,000
51700 Workers' Compensation	0	0	30,000	30,000	0
<b>Total Personnel Services</b>	<b>5,762,800</b>	<b>6,833,292</b>	<b>7,465,691</b>	<b>7,822,536</b>	<b>356,845</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	21,905	15,847	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	179	7,600	7,600	0
52800 Transportation of Persons	0	11,906	13,500	21,424	7,924
52900 Contracted Services	120,163	152,824	384,000	411,000	27,000
<b>Total Contractual Services</b>	<b>142,068</b>	<b>180,756</b>	<b>425,100</b>	<b>460,024</b>	<b>34,924</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,845	8,462	12,000	25,000	13,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,420	18,405	32,500	34,100	1,600
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>18,265</b>	<b>26,867</b>	<b>44,500</b>	<b>59,100</b>	<b>14,600</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,044	16,808	28,749	30,420	1,671
<b>Total Current Chgs &amp; Oblig</b>	<b>19,044</b>	<b>16,808</b>	<b>38,749</b>	<b>40,420</b>	<b>1,671</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,555	5,977	8,000	0	-8,000
55900 Misc Equipment	27,605	15,271	80,000	84,000	4,000
<b>Total Equipment</b>	<b>31,160</b>	<b>21,248</b>	<b>88,000</b>	<b>84,000</b>	<b>-4,000</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,466,080</b>	<b>404,040</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (CC)	CCE	NG	22.00	1,191,950	Compliance Director & Staff Counsel	CCS	NG	1.00	137,004
Administrative & Technical Asst	CCS	NG	1.00	82,056	Dir of Legislative Budget Analysis	CCS	NG	1.00	104,119
Budget Analyst (CC)	CCS	NG	1.00	82,226	Legislative Assistant	CCS	NG	1.00	70,862
Business Manager (CC)	CCS	NG	1.00	93,306	Legislative Asst (CC)	CCS	NG	2.00	
Central Staff Director	CCS	NG	1.00	147,544	Off Manager	CCS	NG	1.00	75,599
City Councilor	CCE	NG	13.00	1,527,500	Research & Policy Director	CCS	NG	1.00	109,340
City Messenger & Sr Legislative Asst	CCS	NG	1.00	92,457	Secretary_CC	CCE	NG	68.00	2,475,214
Communications Manager (CC)	CCS	NG	1.00	88,752	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	179,222
					Television Operations & Tech Manager	CCS	NG	1.00	90,448
					<b>Total</b>			<b>119</b>	<b>6,547,599</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,144,936
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>7,692,535</b>

# Program 1. City Council Administration

Michelle Goldberg, *Manager*, Organization 112100

**Program Description**

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	321,459	471,876	447,204	618,958
Non Personnel	132,711	123,369	109,500	128,944
<b>Total</b>	<b>454,170</b>	<b>595,245</b>	<b>556,704</b>	<b>747,902</b>

# Program 2. City Councilors

Ruthzee Louijeune, *Manager*, Organization 112200

## Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,803,050	5,545,233	6,168,948	6,325,500
Non Personnel	48,126	111,969	400,929	421,468
<b>Total</b>	<b>4,851,176</b>	<b>5,657,202</b>	<b>6,569,877</b>	<b>6,746,968</b>

# Program 3. Legislative/Financial Support

**Michelle Goldberg, Manager, Organization 112300**

**Program Description**

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	638,291	816,183	849,539	878,078
Non Personnel	29,700	10,341	85,920	93,132
<b>Total</b>	<b>667,991</b>	<b>826,524</b>	<b>935,459</b>	<b>971,210</b>





# Finance Commission Operating Budget

**Matt Cahill, Director, Appropriation 193000**

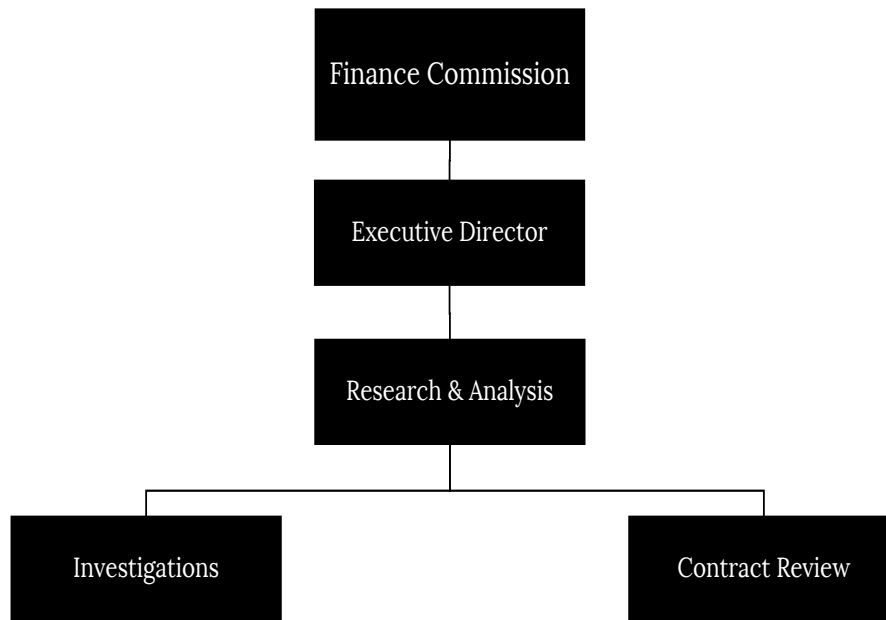
## Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Finance Commission	305,119	312,613	325,737	531,582
	<b>Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>531,582</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	302,441	309,079	318,487	483,930
	Non-Personnel	2,678	3,534	7,250	47,652
	<b>Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>531,582</b>

# Finance Commission Operating Budget



## **Authorizing Statutes**

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

## **Description of Services**

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
51000 Permanent Employees	302,441	309,079	318,487	483,930	165,443
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>302,441</b>	<b>309,079</b>	<b>318,487</b>	<b>483,930</b>	<b>165,443</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
52100 Communications	1,462	1,331	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	250	250	0
52800 Transportation of Persons	273	436	600	1,002	402
52900 Contracted Services	0	0	1,500	41,500	40,000
<b>Total Contractual Services</b>	<b>1,735</b>	<b>1,767</b>	<b>4,350</b>	<b>44,752</b>	<b>40,402</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37	195	525	525	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>37</b>	<b>195</b>	<b>525</b>	<b>525</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	48	515	250	250	0
<b>Total Current Chgs &amp; Oblig</b>	<b>48</b>	<b>515</b>	<b>250</b>	<b>250</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	858	1,057	2,125	2,125	0
<b>Total Equipment</b>	<b>858</b>	<b>1,057</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Adopted	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>531,582</b>	<b>205,845</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst (FC)	EXM	03	1.00	70,673	Confidential Secretary	EXM	12	1.00	143,012	
Chairperson (Fin Com)	EXO	NG	1.00	4,961	Financial Analyst	EXM	06	1.00	93,050	
					<b>Total</b>				<b>4</b>	<b>311,696</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					172,233
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>483,929</b>

# Program 1. Finance Commission

**Matt Cahill, Manager, Organization 193100**

**Program Description**

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	302,441	309,079	318,487	483,930
Non-Personnel	2,678	3,534	7,250	47,652
<b>Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>531,582</b>



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