



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 17, 2019

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2020 Recommended Budget for the City of Boston. Thank you for the robust and thoughtful dialogue on the FY20 Operating Budget and FY20-FY24 Capital Plan at the over 30 City Council hearings. The resubmitted \$3.49 billion FY20 Operating Budget and \$2.78 billion FY20-FY24 Capital Plan are balanced, sustainable and allow us to turn policy into action and planning into results. The budget represents our shared path to move Boston forward and ensure every resident has an equitable opportunity to partake in Boston's bright future.

The underpinnings of the City's finances continue to be strong, thanks to sound fiscal management, robust economic growth and wise investments that have accelerated our ambitious goals for the City. The FY20 Operating Budget represents a spending increase of \$174 million or 5.3% over FY19 and makes bold and strategic investments aimed at improving the lives and quality of life for residents next year, and for years to come.

Included in the resubmitted budget is feedback from the City Council hearings and testimony from stakeholders and the public. The adjustments to the FY20 Operating Budget and the Boston Public Schools (BPS) budget reflect commitments to collective bargaining, preservation of critical city services, and targeted investments to improve service delivery. Changes include:

- A \$38.6 million transfer from the City collective bargaining reserve to the FY20 Boston Public Schools budget to reflect the FY20 costs of the Boston Teachers Union contract.
- A \$5 million increase in the remaining FY20 collective bargaining reserve to reflect outstanding contracts.
- Following a rigorous procurement of waste removal and recycling services, an additional \$4.8 million is required to pay for these critical City services.
- \$150,000 has been added to the Boston Police Department FY20 budget to support additional positions in the Forensics Unit.
- \$100,000 has been added to provide menstrual product access to Boston Public Schools students.
- \$92,000 in additional funding has been added to the Boston Public Library to maintain critical facility services at the branches.
- In order to better analyze vehicle accident data in the City, \$60,000 has been added to the Boston Police Department FY20 budget for a transportation analyst position.
- And finally \$55,000 to build capacity and improve outreach and engagement efforts for the Mayor's Office of Immigrant Advancement.

These additional investments are made possible thanks to additional revenue identified since the initial FY20 Recommended Budget was submitted in April. They include updated projections on departmental revenue and continued positive market conditions that have increased our expected interest on investment revenue.

The FY20 recommended budget reflects our shared priorities and the plans we have worked together to construct; it turns those ideas into real services to benefit residents. We are investing in every neighborhood in many ways: the streets we drive and bike down; the sidewalks we walk on; the housing we create; the schools, libraries, community centers and municipal buildings that residents utilize every day; preparing our City for climate change, and the people, services and programs that touch residents' lives.

I respectfully request your favorable action on the FY20 Operating Budget and the FY20-FY24 Capital Plan.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Martin J. Walsh', with a long horizontal flourish extending to the right.

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2019 and ending June 30, 2020**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2019 and ending June 30, 2020, 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 \$23,900,000), 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, 2017 up to and including March 31, 2018, 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	Non-Structural Improvement	Land	Total
Mayor's Office										
111 Mayor's Office	4,798,135	411,978	53,233	43,068	25,000	-	-	-	-	5,331,411
121,128 Election Department	3,770,933	765,050	472,718	178,700	336,795	-	-	-	-	5,524,191
151 Law Department	6,159,100	2,047,941	23,325	147,000	-	-	-	-	-	8,377,366
417 Women's Advancement	293,644	51,425	900	219	-	-	-	-	-	346,181
Operations										
150 Intergovernmental Relations	1,089,192	241,939	56,200	192,680	-	-	-	-	-	1,580,011
180 Property Management	8,171,641	10,003,689	409,056	122,300	89,214	-	-	-	-	18,795,904
181 Public Facilities Department	6,867,567	250,705	41,043	14,584	5,800	-	-	-	-	7,169,684
260 Inspectional Services Dept.	16,484,774	1,449,559	211,259	715,162	79,401	-	-	-	-	18,940,151
Civic Engagement										
412 Neighborhood Services	3,287,275	406,075	14,281	9,107	1,600	-	-	-	-	3,718,331
Arts & Culture										
414 Office of Arts & Culture	1,037,657	990,498	14,408	1,015	3,088	-	-	-	-	2,046,661
110 Library Department	27,362,871	9,078,544	3,325,008	336,810	404,669	-	-	35,000	-	40,534,901
Economic Development										
182 Office of Economic Development	2,596,271	790,340	31,240	24,359	4,000	-	-	-	-	3,446,211
114 Consumer Affairs & Licensing	1,306,488	12,150	23,660	11,275	-	-	-	-	-	1,353,511
416 Office of Tourism	937,803	289,349	17,400	60,550	2,000	238,750	-	-	-	1,545,851
Environment, Energy & Open Space										
303 Environment Department	2,139,405	907,816	28,000	2,665	-	-	-	-	-	3,077,886
300,400 Parks & Recreation Department	15,868,937	5,392,150	1,091,945	528,289	988,244	70,000	-	1,777,062	-	25,716,621
Administration & Finance										
144 Administration & Finance	904,344	429,075	2,000	2,508	-	-	-	-	-	1,337,927
136 Assessing Department	7,120,086	455,500	60,720	110,000	-	-	-	-	-	7,746,306
131 Auditing Department	2,861,031	31,335	11,502	39,443	3,949	-	-	-	-	2,947,261
141 Budget Management	2,444,815	949,095	6,100	139,335	2,400	-	-	-	-	3,541,745
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
148 Health Insurance	-	-	-	221,381,299	-	-	-	-	-	221,381,299
142 Human Resources	3,957,749	696,675	70,930	1,124,359	-	-	-	-	-	5,849,711
139 Medicare Payments	11,200,000	-	-	-	-	-	-	-	-	11,200,000
147 Labor Relations	874,341	552,850	3,400	35,314	-	-	-	-	-	1,465,904
374 Pensions & Annuities - City	4,100,000	-	-	-	-	-	-	-	-	4,100,000
749 Pensions & Annuities - County	100,000	-	-	-	-	-	-	-	-	100,000
143 Purchasing Division	1,756,567	44,419	12,125	5,500	-	6,000	-	-	-	1,824,611
163 Registry Division	1,036,813	47,845	21,990	1,060	1,780	-	-	-	-	1,109,488
137,138 Treasury Department	3,532,413	257,325	809,198	31,250	20,000	-	-	-	-	4,650,186
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,200,000	-	-	-	2,200,000
Health & Human Services										
385 Boston Centers for Youth & Families	23,903,838	4,729,399	267,827	156,700	218,024	330,000	-	-	-	29,605,786
404 Commission for Persons with Disabilities	465,440	14,600	7,500	-	-	-	-	-	-	487,540
387 Age Strong	3,048,659	651,255	214,711	51,040	-	-	-	-	-	3,965,665
403 Fair Housing & Equity	10,550	297,666	8,000	2,150	-	-	-	-	-	318,366
113 Office of Immigrant Advancement	538,867	81,300	6,200	1,400	-	-	-	-	-	627,767
620 Public Health Commission	-	-	-	-	-	93,164,325	-	-	-	93,164,325
741 Boston YETS	1,036,147	98,232	71,550	3,499,750	-	-	-	-	-	4,705,675
448 Youth Engagement & Employment	6,281,200	67,280	68,500	6,600	4,500	562,500	-	-	-	6,990,580

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
Housing & Neighborhood Development									
188 Neighborhood Development	3,866,748	1,622,763	55,720	133,176	8,755	14,890,452	-	-	20,577,61
Information & Technology									
149 Department of Innovation & Technology	14,170,405	5,785,477	39,800	11,006,255	1,097,370	-	-	-	32,099,30
Public Safety									
231 Emergency Management	329,620	195,943	6,000	353,600	-	-	-	-	885,16
221 Fire Department	245,311,935	9,872,983	6,038,908	4,277,668	6,094,569	-	-	20,000	271,616,06
211 Police Department	372,968,000	20,811,001	8,366,119	4,928,050	7,164,208	-	-	-	414,237,37
Streets									
321 Central Fleet Management	2,271,044	350,781	146,816	6,350	335,493	-	-	-	3,110,48
310 Office of Streets	2,141,739	13,238	7,486	51,610	3,034	-	-	-	2,217,10
311 Public Works Department	24,596,240	69,752,008	2,189,408	591,150	2,738,767	-	400,000	-	100,267,57
331 Snow Removal	-	24,446,287	57,500	-	284,356	-	-	-	24,788,14
251,253 Transportation Department	26,768,147	9,195,012	1,791,097	338,755	1,183,367	-	-	-	38,278,37
Non-Mayoral Departments									
112 City Council	5,420,000	207,100	39,500	24,200	30,500	-	-	-	5,721,30
161 City Clerk	1,233,493	87,178	17,450	8,130	-	-	-	-	1,346,25
193 Finance Commission	287,196	4,350	525	250	2,125	-	-	-	294,44
Other									
158 Risk Retention Reserve	-	-	-	-	-	3,000,000	-	-	3,000,00
159 Housing Trust Fund	-	-	-	-	-	614,000	-	-	614,00
999 Reserves for Collective Bargaining	7,000,000	-	-	-	-	-	-	-	7,000,00
TOTAL	884,326,226	184,550,064	26,212,198	250,696,685	21,133,008	120,076,027	400,000	1,832,062	1,489,226,271

CITY OF BOSTON
IN CITY COUNCIL

ORDERED:

That in addition to the appropriations heretofore made, to meet the current operating expenses of the fiscal period commencing July 1, 2019 and ending June 30, 2020, the sum of FIFTEEN MILLION DOLLARS (\$15,000,000) be, and the same hereby is appropriated as follows, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws: -

Treasury Department –

100-138-56200	Special Appropriation	\$15,000,000
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To be used to create the Quality Pre-K Fund.

**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, 2019 and ending June 30, 2020, 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, 2018, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000

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

BY 
EUGENE L. O'FLAHERTY
CORPORATION COUNSEL