



City of Boston

Michelle Wu, Mayor

Annual Operating Budget Fiscal Year 2026

Capital Plan Fiscal Years 2026-2030

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City of Boston, Massachusetts

Office of the Mayor

MICHELLE WU

April 7, 2025

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2026 (FY26) Recommended Budget for the City of Boston. The \$4.8 billion FY26 Annual Operating Budget and \$4.5 billion five-year FY26-30 Capital Plan responsibly protect the critical City services our residents and businesses rely on, while continuing to fulfill the City's commitments as an employer, asset owner, and economic driver. We are grateful to Ways and Means Committee Chair Worrell for his leadership in convening hearings prior to today's filing, and to all colleagues for joining and sharing the feedback you are hearing from our residents. These proactive and collaborative improvements to the budget process enabled our administration to better incorporate your work and our shared priorities in this budget.

This proposed budget prioritizes resources for the most fundamental services delivered at the local level for Boston to be a home for everyone. Our mission to be the safest, greenest, and most family-friendly city in the country requires doubling down on progress to support public education and services for youth and seniors, community safety and public health, climate resiliency and mobility, affordability and economic opportunity. In the face of national economic uncertainty, the City of Boston maintains strong financial health from consistent and responsible budget management, reflected in our consistent AAA bond rating for more than a decade and annual balanced budgets.

We join the Council in monitoring the rapidly evolving federal policy landscape and volatile global economic outlook as a consequence of federal actions. With over \$300 million of federal funds supporting critical city services each year, and with nationwide economic impacts from federal tariffs and other federal actions already taking a toll on consumer confidence, tourism from international visitors, higher education and healthcare, critical research and innovation, and the broader economy, we must exercise caution to ensure stability for our communities—preparing for worst case scenarios while refraining from preemptive disruption of City services.

It is important to note that Boston's budget is built differently from the Commonwealth's and from the budgets of many other cities across the country, as our financial underpinnings are uniquely solid and resilient to short-term economic volatility. Although we consistently seek to diversify revenue sources at the municipal level, the primary revenue source that supports Boston's budget, property tax, provides long-term revenue stability with Proposition 2 ½. Other more economically sensitive revenues, such as excise taxes and state aid, represent a much

smaller share of the City's revenue base than the State's, making Boston's budget less vulnerable to short-term economic volatility.

The FY26 Recommended Budget will reinforce Boston's strong fiscal position and ensure the City can weather the economic uncertainty ahead. By slowing budget growth in FY26, we will continue to meet our fixed and long-term financial obligations, make progress on community needs, and stay nimble in the face of shifting economic and federal dynamics. The FY26 Recommended Budget provides us with a blueprint for the year, but, as always, requires active management throughout the year to adapt to evolving needs and conditions. Boston has demonstrated the ability to thoughtfully implement spending controls when faced with immediate disruptions to maintain the balance of critical service delivery with constrained resources through many economic downturns, most recently through the pandemic and recovery.

The FY26 Recommended Budget includes targeted reductions and reflects a judicious use of resources in order to meet our fixed and long-term obligations while preserving jobs and services. Departmental budget growth that excludes fixed long-term financial obligations and employer costs totals 1.7%, reflecting the cost escalation of maintaining critical service levels. Including non-discretionary costs, this budget grows at the rate of inflation: by 4.4%¹ over FY25. This budget reduces the number of long term vacant positions, increases salary savings where appropriate, and reduces discretionary non-personnel spending. Departments will convert other remaining long term vacant positions for new roles, using existing resources to meet new needs.

The FY25 budget included one-time investments in the Mayor's Office of Housing and Property Management that will not continue in the next fiscal year, leading to reduced budgets for those departments even as they maintain and grow services. Other departmental decreases reflect more effective use of City funds; for example some departments in the Equity and Inclusion Cabinet show a year-over-year budget decrease due to centralizing cabinet functions. These departments are not losing resources, but rather coordinating access to cabinet-wide support. Finally, the Planning Department and the Office of Workforce Development allocations are decreasing due to a more accurate assessment of their needs as new City departments.

These targeted reductions will allow for limited growth in FY26 to address the most critical needs of the City, including the following:

Basic City Services

Excellent constituent services is a core value shared by all frontline service delivery departments. The FY26 budget will see modest growth in the Streets Cabinet of \$12.8 million or 6.6%, related to new, improved trash collection contracts that provide additional contracted labor and require more reliable trucks and technology. Strengthened accountability terms, such as continuous reporting on the status of staff and equipment, will ensure quicker collection times and fewer missed collections. The Information and Technology Cabinet's budget will grow in FY26 by \$4.1 million or 7.7% as they lead efforts in partnership with the Community Engagement Cabinet and all the service delivery departments to build out a new 311 constituent relationship management technology and permitting and licensing systems, improving

¹ https://www.bls.gov/regions/northeast/news-release/consumerpriceindex_boston.htm

constituents' experience reporting issues, requesting services, and obtaining permits. The FY26 budget also includes investments in the Elections Department to help implement necessary operational reforms and improvements.

The Capital Plan includes over \$6 million for the implementation of key technology systems. The Plan also invests over \$188 million in state of good repair needs for municipal facilities, including community centers, libraries, fire houses, police stations, and City Hall. The Plan ensures that the places our public servants work and our community enjoys can remain open and reliable.

In FY26, the Streets Cabinet will continue to improve overall mobility, roadway repairs, and curb management. The Capital Plan will invest over \$135 million over the next 5 years in sidewalk reconstruction, roadway resurfacing, and the construction of ADA compliant curb ramps, ensuring safe, reliable, and accessible transportation for all road users. Our traffic calming investments will also continue delivering needed safety improvements across our neighborhoods.

Health & Safety

Our teams work every day with community partners to maintain Boston as the safest major city in the country. To support continued progress on community safety, Police, Fire and Emergency Medical Services will continue to utilize their cadet programs as a recruiting feeder for budgeted replacement recruit classes so our first responder workforce is fully staffed and reflects the residents of Boston. In FY26, Police will recruit two replacement classes scheduled for Winter and Spring of 2026, and Fire will include the first cohort of Cadets in its Fall 2025 recruitment class. Additionally, first responders will continue to innovate and expand alternative safety responses where appropriate, including the new BPD community interaction teams who provide a visible presence in our neighborhoods while collaborating with community stakeholders to improve quality of life, increase trust and reduce violence in the City. . In FY26, the youth jobs budget will maintain the City's record-breaking, robust commitment to youth employment as a benefit to the entire community.

The Boston Public Health Commission will focus on the most vulnerable populations struggling with substance use disorder and homelessness, as well as the general health and well-being of all residents. The Boston Public Health Commission will utilize opioid settlement funds and its operating budget to continue tackling opioid overdoses. Additionally, the Commission will use existing resources to partner with local business organizations to target syringe collection in local business districts. The Age Strong Commission, with strong support from the Mayor and City Council, will leverage their Council on Aging state external funds and operating budget to target reducing social isolation for older adults through increased programming across several neighborhoods. These resources will augment state earmarked funding for senior programming in West Roxbury, increasing programming from two days to three days per week.

Education

Public education represents the largest operational departmental budget, with FY26 budgetary growth of \$45.5 million focused on inclusive education, early childhood education, supporting multilingual learners, and providing a high quality educational experience for every student.

The increase does not yet include the increased costs that will come with the inclusion of the collective bargaining contract with the Boston Teachers Union that is pending ratification and approval. The cost of the union contract is included in the central collective bargaining reserve. Newly renovated school buildings reopening in FY26 include the combined Philbrick and Sumner Schools at the new Sarah Roberts Elementary School, the Carter School, and PJ Kennedy Elementary. The FY26-30 Capital Plan invests almost \$1.2 billion in BPS facilities, accounting for 27% of the total planned investment. Moreover, 32% of all City bonds, which finance the vast majority of the Capital Plan, are invested in BPS.

Housing Affordability

With robust operating budget investments made in FY25, the Housing and Planning Cabinets continue to target affordability with a focus on housing stability. In the FY25 operating budget, \$2 million in one-time seed funding paired with \$3 million in American Rescue Plan seed funding was provided to start the Housing Acquisition Fund. The program helped kickstart a public-private revolving loan fund to provide low interest debt, advancing much needed affordable housing preservation. Additionally, in FY25 a supplemental operating budget of \$110 million for the Housing Accelerator Program was appropriated with the goal of providing funding in Boston's approved mixed-use housing projects, lowering the cost of capital to spur construction now, while achieving a return for the City in the long run. Accelerator Program projects must be ready to start construction and be 20% affordable to be considered. Selection will prioritize climate sustainability, positive community impact, and development teams that reflect and represent our communities. Finally, the Acquisition Opportunity Program, funded with a variety of external resources outside of the operating budget, will support mission-driven developers to buy occupied multi-family private housing and make it permanently affordable. Homeowners will have greater access to utility-based incentive programs through the Boston Energy Saver program, which is hosted in the Environment, Energy and Open Space cabinet, enabling homeowners to upgrade their heating and cooling systems, saving significant money. Meanwhile, using existing operating funding, the Housing Cabinet will launch a Co-Purchasing Pilot Program to encourage households to combine their purchasing power and buy multi-family homes with 0% interest-deferred loans from the City. The Capital Plan also invests \$124 million in partnership with the Boston Housing Authority in the preservation and redevelopment of the Bunker Hill, Mildred Hailey, and Mary Ellen McCormack sites.

I look forward to the continued partnership of the City Council in this budget process and beyond. Our administration will continue to monitor the economic landscape carefully and adapt this budget proposal if needed as the scale of economic uncertainties and consequences of federal policies continue to emerge. I respectfully request your favorable action on the FY26 Annual Operating Budget and the FY26-FY30 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, 2024

Christopher P. Morill

Executive Director

Michelle Wu, Mayor

Ashley Groffenberger, Chief Financial Officer

James Williamson, Director, OBM

Johanna Bernstein, Deputy Director, Operating Budget

Ian Donnelly, Deputy Director, Capital Planning

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Daniel Nabi

Abigaile Paragele

Garima Shah

Todd Swisher

Peggy Zhang

Central Office Staff

Conor Kenney

Krystal Gallotto

Dhwani Patel

Special Acknowledgement

Ellen Hatch

Gail Hackett

Sonya Harris

Budget Document Structure

The Annual Operating Budget for FY26 and Five Year Capital Plan for FY26-30 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

The City of Boston's Fiscal Year (FY) 2026 budget is built on a robust and reliable financial foundation, based on years of strong budget management. Boston's \$4.8 billion FY26 Annual Operating Budget and \$4.5 billion FY26-FY30 Capital Plan reflects stability and constraint, while continuing to honor prior financial commitments, protect City-owned assets, and provide excellent city services. 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 FY26 Operating Budget includes \$4.8 billion in spending. This reflects a year-over-year increase of \$96 million, or 2%, over the FY25 budget. Adjusting for a one-time Housing Accelerator Program appropriation in FY25, the year-over-year increase is \$206 million or 4.4%.

This fiscally responsible budget will also fully fund long-term liabilities, like pensions and debt service, enabling investment in our City's five-year Capital Plan. The plan touches all neighborhoods and supports capital projects, including renovations, new construction, and state of good repair for

our schools, libraries, community centers, parks, roadways, and major infrastructure.

The FY26 operating budget for Boston Public Schools (BPS) is an increase of \$45.5 million, which will go into schools and classrooms to bridge gaps in opportunity and achievement and build a foundation for the district's future.

The robust \$4.5 billion FY26-30 Capital Plan proposes investment in every neighborhood across the city, delivering state of the art new libraries, community centers, pools, schools, and parks. This year's Capital Plan decreases slightly from the FY25-29 Plan, both in terms of overall size and number of projects. This demonstrates fiscal responsibility while still delivering hundreds of transformative investments across Boston, and in many cases represents a consolidation and streamlining of investment planning.

This year's Capital Plan continues to focus on investments in the City's basic inventory of public assets: our roads, bridges, schools, libraries, and parks. Investment decisions are made to ensure that capital projects will deliver meaningful impact to constituents in all areas of the city, especially those that have seen historic disinvestment.

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 FY26-FY30 Capital Plan includes funding for new and renovated schools;

transformative mobility projects that make Boston's roads and bridges safe for all users, regardless of how they travel; major park upgrades in neighborhoods throughout the city; new community center and library buildings; and planning for the impact of climate change by dedicating significant City funding toward climate and coastal resilience projects.

For more information on the City's FY26 Operating Budget and FY26-30 Capital Plan, please visit:
<https://www.boston.gov/finance/fiscal-year-2026>.

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](https://www.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 created to administer an equitable and binding decision-making process for all Bostonians. In collaboration with their board, OPB implemented their first *Ideas in Action* idea solicitation and selection cycle in FY25. You can read more about the

process and winning proposals by visiting their website:

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

The next *Ideas in Action* cycle will start in July of FY26.

CITY COUNCIL BUDGET APPROVAL POWERS

In November 2021, Boston voters approved Ballot Question 1, a City Charter change. This 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. The City Council is able to modify and amend appropriation orders as long as the changes do not exceed the total amount of the Mayor's proposal.

The FY26 operating budget is the fourth budget to be submitted following the change to the City Charter. The City Council will undertake a robust hearing process in the weeks following the April 9, 2025 filing date. The FY26 annual operating budget submittal and the approval process will follow the schedule below:

- **June 4 or 11, 2025** - the City Council will take action on the Recommended annual operating budget.
- **June 11 or 18, 2025** - the Mayor has the option to return the FY26 annual operating budget to City Council with further amendments within the seven day statutory requirement.
- **June 25, 2025** - the last City Council meeting before the start of FY26. Depending on the actions taken by both the City Council and the Mayor on the previous dates, the City Council has the option to pursue override votes on any Mayoral amendments that may have been included in a returned

budget with a two-thirds majority vote and amended the budget within the Mayor's budgetary threshold.

- **July 1, 2025** - the FY26 annual operating budget is in place for the beginning of the fiscal year.

THE GENERAL FUND

The City's entire \$4.8 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 FY24 and through the first three quarters of FY25. Despite the performance of the local economy, the City anticipates State Aid to decrease based on the FY26 State budget as submitted by Governor Healey in January 2025.

The FY26 Operating Budget relies on \$4.8 billion in revenue, a \$96 million, or 2.0%, from budgeted FY25 revenue. Excluding the one-time Housing Accelerator Program appropriation in FY25 the year-over year increase is \$206 million or 4.4%. Property tax accounts for nearly 70% of all revenue growth in FY26. Departmental revenues including excises, permits, licenses, fees, and fines account for the remaining 30%. Interest on investments is anticipated to decrease by \$7.1 million.

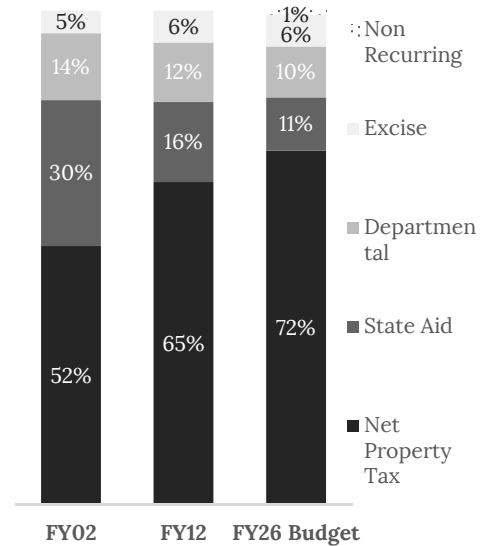


Figure 1 – Share of Revenue by Category FY02, FY12, and FY26

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 104% in the past 10 years while property tax revenue has grown by 80%. 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 FY26, we expect new growth to be lower than in recent years due to economic uncertainty resulting from increasing interest rates, inflationary pressure on the construction industry, and fewer upcoming tax agreement expirations. 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 significant volumes of commercial square footage approved but not yet permitted, especially in the laboratory market.

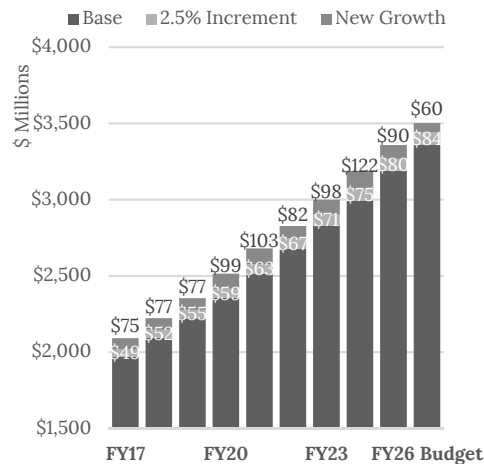


Figure 2 - Property tax levy Increase by Type (in millions), FY17 - FY26

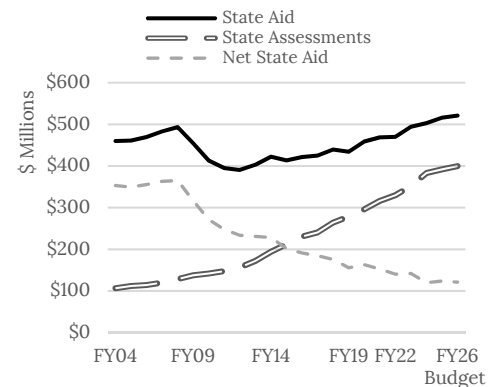
Despite the need to maintain and grow property tax revenue, the City is committed to keeping residential property tax bills affordable to retain more low- and middle-income homeowners in the City. Policies we have pursued are demonstrating success, as residential taxes are more than 17% lower than the 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 FY24, the residential exemption amount increased by \$374, saving eligible taxpayers up to \$3,984 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. Across all General Fund sources, the City expects to receive \$521 million in FY26, 10.9% the City's budget and \$4.8, 0.9%, more relative to its FY25 appropriation. The City's two largest state aid sources are K-12 Education (Chapter 70) funding and Unrestricted General Government Aid (UGGA) and constitute 92% of state aid revenues in FY26.

Figure 3 - State aid, State assessments and net state aid (in millions), FY04-FY26



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 by \$2.8 million in FY26 over the FY25 appropriation. This decrease is driven primarily by a \$5.5 million decrease in the charter school tuition reimbursement. The FY26 projected net state aid totals \$121.2 million based on state budget negotiations at the time the recommended City budget was finalized. Compared to FY08 levels aid for FY26 will be \$243.9 million, or 77% 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 FY26 local receipts are projected to increase by \$58.2 million, or 8%, over the FY25 budget, building on continued strength in collections in FY24, year-to-date in FY25, and current economic forecasts.

Two-thirds of the year-on-year increase comes from excises. Excises are anticipated to increase by \$38.5 million. The City's excises on lodging, meals, and aircraft fuel have benefited from strong local and tourism demand and accompanying price inflation.

Other local revenues are budgeted to register modest increases except for interest on investments. Interest on investments is sensitive to the Federal Funds target rate set by the Federal Reserve and City Fund balances. The interest rates experienced in recent years has propelled interest on investment revenues to record levels, but as the Federal Reserve has lowered rates, revenues have followed. This revenue will be negatively impacted if the Federal Reserve continue to reduce rates in the future. For FY26 the City is budgeting \$79.6 million for this account, \$7.1 million lower than the FY25 appropriation.

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 expand existing revenue streams, the City will also continue to study opportunities to raise revenue in a

thoughtful, equitable, and sustainable manner.

Non-Recurring Revenue

In FY26, 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 FY25. The City appropriated another \$110 million in FY25 for a one-time investment in the Housing Accelerator Program, bringing total FY25 appropriations from Free Cash to \$150 million; no additional appropriations for this purpose are included in the FY26 budget.

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 FY25 or FY26.

EXPENDITURES

Overall FY26 operating budget expenditures are showing a year-over-year increase of \$96 million or 2% over FY25, however adjusted for one-time Housing Accelerator Program appropriation in FY25 the year-over year increase is \$206 million or 4.4% (see Figure 4). The FY26 spending growth falls within the City's projected revenue growth and continues core services and allows for strategic investments.

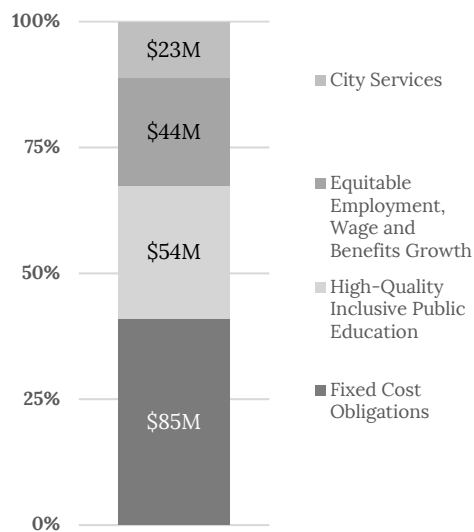


Figure 4 - Budgetary Growth by Category
City Appropriations

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to decrease by a total of \$67 million or -3.6% but when you adjust for the one-time \$110 million FY25 appropriation for Housing Accelerator program City appropriations are increasing by \$43.3 million or 2.5%

The largest area of growth in the operating budget for City Appropriations is in the People Operations Cabinet, which is growing by \$21.3 million or 7.9% driven in large part by the growth in the central Health Insurance appropriation of \$17.2 million or 7.4% which covers health insurance premiums for active and retired employees. Health insurance premiums are significantly impacted by the increased cost of medications covered by the City's health plans.

The Streets Cabinet is growing by \$12.8 million or 6.6% driven largely by new trash collection contracts that provide additional contracted labor and require new, more reliable trucks and new technology. Strengthened accountability terms such as continuous reporting on the status of staff and equipment will ensure quicker

collection times and fewer missed collections.

The Information and Technology Cabinet is growing by \$4.1 million or 7.7%. The cabinet will lead efforts in partnership with the Community Engagement Cabinet and all the service delivery departments to build out a new 311 constituent relationship management technology and permitting and licensing systems, improving constituents' experience with the City.

The remaining 15 City Cabinets in the City Appropriations grouping are described in additional detail in the Appropriations section of the Operating Budget Chapter.

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 FY26 budget includes a \$102.7 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 \$4.2 million (3%) in FY26. The Public Health Commission will focus on the most vulnerable populations struggling with substance use disorder and homelessness, as well as the general health and well-being of all residents. Unlike other city departments, the PHC budget contains health insurance and pension.

Education

The FY26 operating budget for Boston Public Schools (BPS) is seeing an increase of \$45.5 million. The \$1.58 billion appropriation reinforces recent year investments in priority areas that promote strong student outcomes, close

opportunity gaps, and eliminate disparities in achievement that are shared by large urban districts across Massachusetts and the nation as a whole.

In addition, \$43 million, funded in part through identified cost savings in Central Office, will be dedicated to new investments going directly into schools, headlined by \$10 million for inclusion work to ensure that students with the highest need are educated in the least restrictive environment. Additional school-directed investments aim 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 45.3% of the City’s adjusted budgetary growth but this funding commitment is critical to maintaining Boston’s AAA bond rating and securing the long-term fiscal health of the City.

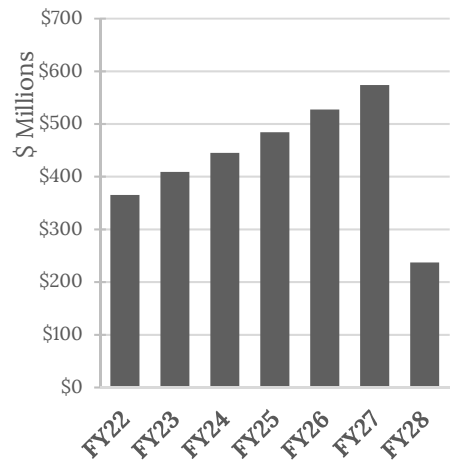


Figure 5 – Pension Funding Schedule

Boston’s pension schedule used for the FY26 budget is based on an actuarial valuation as of January 1, 2024. Boston’s pension liability was 85.9% funded and is estimated to be fully funded by 2028.

FY26-FY30 CAPITAL PLAN

The \$4.5 billion FY26-30 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 by 1% over the FY25-29 Capital Plan, representing fiscal responsibility and adherence to our debt management policies. As a result, the FY26-30 Capital Plan looks to maximize our bond dollars as well as our outside funding sources – other City funding, available federal funding, and State grants like Chapter 90 and our continued partnership with the Massachusetts School Building Authority.

The investments made in the FY26-30 Capital Plan are closely aligned with the City’s planning efforts, and other strategic priorities, ensuring that our investments follow the long-term work of our user departments:

- Supporting the Boston Public Schools’ Long-Term Facilities Plan, both through state of good repair investments and the construction of new schools and renovations to facilitate mergers and consolidations. This means investments for new construction with the MSBA Core and ARP programs, City investment in

facility and reconfiguration needs, and strategic reserves for future projects identified through strategic planning and community engagement.

- Making transportation and public works investments in our Streets 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. Our Coastal Resilience Reserve and ongoing planning efforts with the Army Corp of Engineers place the City in a strong position to begin coastal construction projects over the next decade.
- Construction and renovation of the City's civic buildings, focusing on libraries, community centers, and City Hall, to ensure that constituents have access to high quality public space.
- Supporting the Percent for Art Program and the City's commitment to the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.

Operating Budget

OVERVIEW

The FY26 Annual Operating Budget includes \$4.8 billion in spending, a year-over-year increase of \$96 million or 2% over FY25; however, adjusted for one-time Housing Accelerator Program appropriation in FY25 the year-over year increase is \$206 million or 4.4%. Through responsible budgeting this budget delivers 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 responsive approach to enacting continuous service enhancements and process improvements to deliver excellent City services more effectively.

Similar to past years, Property Tax continues to drive a majority of revenue growth over the previous year. In FY26, the City is expected to experience property tax growth, as well as a measured increases in Local Receipts. Net State Aid (state aid net of assessments) is budgeted to decrease by \$7.2 million with the increased cost of public charter school tuition assessments outpacing state aid revenue growth.

Of this year's \$206 million adjusted growth, 26.4% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 23% of the adjusted growth is attributed to departmental expenses including the Public Health Commission and central appropriations. The departmental increases

are related to employer costs for employee wages and benefits and increases to multi-year contracts. 41% of the FY26 adjusted growth is dedicated to the Fixed Costs of Pension and Debt Service and state assessments exclusive of charter school assessment. Finally, the last component of spending adjusted growth, at 9.6%, is in the Reserve for Collective Bargaining.

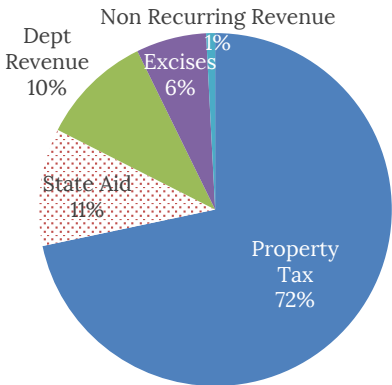


Figure 1 – FY26 Estimated Revenue

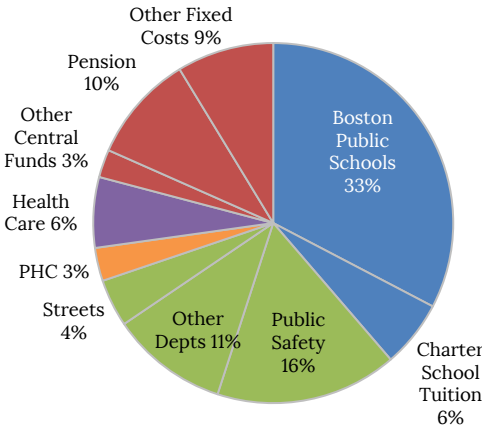


Figure 2 – FY26 Estimated Expenditures

BUDGET SUMMARY

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
REVENUES (1)				
Property Tax	2,998.9	3,188.9	3,358.0	3,501.9
Property Tax Overlay	(29.8)	(52.0)	(33.0)	(34.0)
Excises	281.3	314.0	273.1	311.5
Fines	60.6	60.3	59.0	63.8
Payments in Lieu of Taxes	56.4	57.6	55.0	58.2
Intergovernmental Revenue	0.0	0.0	42.4	46.1
Interest On Investments	88.3	162.7	86.7	79.6
Urban Redev Chapter 121A	62.7	45.3	37.8	42.2
Department Revenue	88.4	93.4	83.3	89.1
Licenses & Permits	99.4	81.5	73.9	77.6
Penalties & Interest	12.0	14.4	9.1	10.3
Available Funds	0.0	0.0	31.0	31.0
State Aid	494.0	503.0	516.1	520.9
Total Recurring Revenue	4,212.2	4,469.0	4,592.2	4,798.3
 Budgetary Fund Balance	 0.0	 0.0	 150.0	 40.0
American Rescue Plan	40.0	0.0	0.0	0.0
Total Revenues	4,252.2	4,469.0	4,742.2	4,838.3
 EXPENDITURES				
City Appropriations (2)(3)	1,539.9	1,720.8	1,854.9	1,788.1
Boston Public Health Commission (2)	120.8	131.6	140.2	144.4
Boston School Department (2)	1,379.5	1,445.8	1,534.6	1,580.1
Reserve for Collective Bargaining	40.0	4.6	83.0	102.7
Other Post-Employment Benefits	40.0	40.0	40.0	40.0
Total Appropriations	3,120.2	3,342.8	3,652.7	3,655.3
 Pensions	 381.9	 422.6	 422.5	 467.7
Debt Service	198.4	239.4	276.4	310.3
Charter School Tuition	251.8	265.5	283.0	291.9
MBTA	93.6	95.3	97.3	100.4
Other State Assessments	6.6	7.2	7.4	7.5
Suffolk County Sheriff Dept	2.9	2.9	2.9	2.9
Reserve	4.3	5.5	0.0	2.4
Total Fixed Costs	939.5	1,038.4	1,089.6	1,183.0
 Total Expenditures	4,059.7	4,381.1	4,742.2	4,838.3
 Surplus (Deficit)	 192.6	 87.9	 0.0	 0.0

(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.

(3) FY25 Budget includes one-time \$110 million appropriation for Housing Accelerator

Table 1

This Operating Budget section lays out the FY26 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.

The City's projected revenues provide the basis for planning FY26 appropriations to maintain a balanced budget. Selected FY26 budgeted City revenues compare with FY25 projected revenues as follows: the net property tax levy increases \$142.9 million or 4.3%; interest on investments decrease \$7.1 million or 8.2%; excises increase \$38.4 million or 14.1%; licenses and permits increase \$3.7 million or 5%; and miscellaneous department revenue increases by \$5.8 million or 7%.

On the expenditure side of the budget, total adjusted appropriations increase by \$112.6 million or 3.2% and fixed costs increase by \$93.4 million or 8.6%. Selected FY25 budgeted appropriations compare with FY25 projections as follows: Adjusted city appropriations increase by \$43.2 million or 2.5%, the Boston Public Health Commission (PHC) increases by \$4.2 million or 3%; and the School Department (BPS) increases \$54.8 million or 6.1%. In addition, a collective bargaining reserve has been set aside at \$102.7 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 \$251 million, which is an increase of 7.4% over FY25.

FY26 budgeted fixed costs are growing by \$93.4 million over FY25. Charter School Tuition assessment is expected to increase by \$8.9 million or 3.1%. Pensions, a key driver, will increase by \$45.2 million or

10.7%. Debt Service is also growing with a \$33.9 million, or 12.3%, increase.

THE GENERAL FUND

The City's entire \$4.8 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. Departmental and excise revenues that were significantly impacted by the COVID-19 pandemic have recovered and represent another 16% of the budget. Finally, 1% of the budget is derived from non-recurring revenues which cover a portion of other post-employment benefits (OPEB). 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. The net property tax levy (levy less a reserve for abatements) in FY25 is estimated to total \$3.32 billion and account for 70.1% of budgeted revenues. In FY26 the net property tax levy totals \$3.47 billion, providing 71.7% 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. Since FY85, the City has increased its levy by the 2.5% allowable under the limits set forth in Proposition 2 ½.

During this time, the levy has also been positively impacted by taxable new value, or “new growth,” which 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 FY25. New growth is budgeted at \$60 million in FY26, roughly 31% below the new growth average over the past 10 years. 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 (UGGA). 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 (see Figure 3). Since its peak in FY08, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by \$243.9 million or 77%. In FY26, net state aid is budgeted to decrease by \$7.1 million, or - 5.6%, compared to FY25, based on the status of the proposed FY26 state budget at the time the City’s recommended budget was finalized. This decline is attributable to a \$8.8 million, or 3.1%, increase in the charter tuition assessment and a \$5.5 million reduction in the charter tuition reimbursement, -12.8%. The City’s two largest state aid sources, Chapter 70 Education aid and UGGA are budgeted to increase by \$9.5 million, or 2.0% from FY25

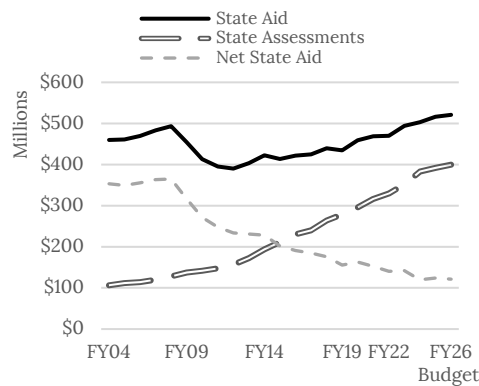


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY04-FY26

Local Receipts

A combined 16.7% of the City’s budgeted revenue in FY26 is composed 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 FY26 revenue budget includes \$809.4 million in local receipts revenue, an increase of \$58.2 million from FY25, or 7.8%. This increase is mostly driven by the strong performance of in rooms occupancy, meals, and motor vehicle 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 the portion of available reserves, generated to a considerable degree by annual operating surpluses that the City can responsibly appropriate for spending. The FY26 Budget uses \$40 million in budgetary fund balance to fund the appropriation OPEB.

See the “Financial Management” chapter 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. FY26 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).

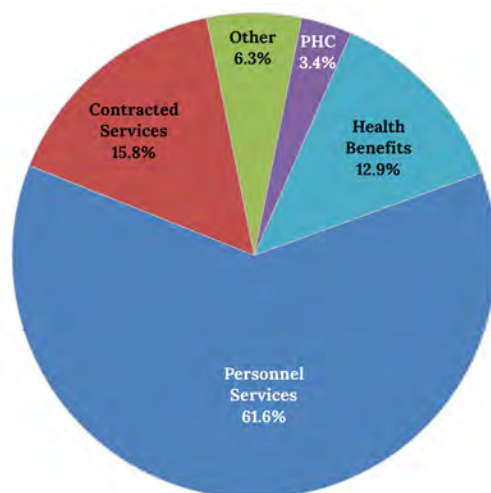


Figure 4 – FY26 Appropriations by Category

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.

The City's Public Employee Committee (PEC) agreement provides over 30,000 active and retired employees with quality healthcare coverage. In 2020, the City of Boston conducted an RFP for its non-Medicare health insurance plans. At the start of FY21, 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. This plan structure with lowered administrative fees and costs associated with medical claims and prescription drugs will be in place

through the end of FY27 per the current PEC agreement.

The FY26 budget includes \$483 million for all health benefits-related costs for the City’s employees and retirees, comprising 10% of total City expenditures – compared to 7.8% in 2001. \$40 million of these costs are for future OPEB liabilities, which are discussed in more detail in the following section. The remaining \$443 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 \$443 million in FY26, an increase of \$290 million or 232%. Over the same period, all other City costs increased 181%. Figure 5 shows three distinct periods of annual cost increases. Steep increases averaged 9% per year from FY01 – FY11. Between FY12 and 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 FY24, health care costs increased at an average of 3% per year. There was a large increase to the health benefits budget in FY25, when the health benefits for the Boston Planning and Development Agency (BPDA) employees were included with the rest of the City

In collaboration with the PEC, in FY24 the City 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).

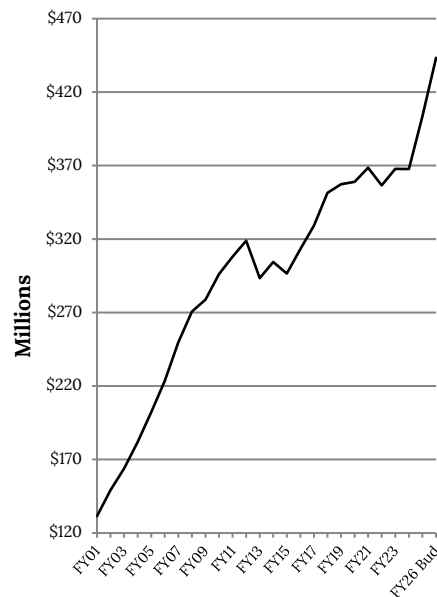


Figure 5 - Health Care Costs (\$ Mil)
Health, Dental, Life Premiums and Medicare Tax

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 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 \$27.9 million in the FY26 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.

Number of Health Plan Subscribers Mar '25			
Health Plan	Active	Retiree	Total
Indemnity	1,060	658	1,718
HMO	15,161	2,246	17,407
Medicare	-	11,835	11,835
Total	16,220	14,739	30,959

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, plus higher out-of-pocket costs for co-pays and deductibles.

Fiscal Year	Total Cost	\$ Change	% Change
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	\$367.3	\$8.4	2.3%
FY22	\$356.5	-\$10.7	-2.9%
FY23	\$367.8	\$11.2	3.1%
FY24	\$368.2	\$0.4	0.1%
FY25*	\$403.6	\$35.4	9.6%
FY26*	\$443.6	\$40.0	9.9%

*Budget estimates

Table 3 - Health Care Costs (\$ Mil)
Health, Life, Dental, Medicare Tax

The City and the PEC's FY21-25 agreement reduced costs by approximately \$31.5 million over that five-year span compared to previous years' plan structures. These changes included a value network plan 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 increased current co-payment charges and the share of the premiums paid by employees and retirees. An agreement signed in November 2024 between the City and PEC continues the FY21-FY25 plans structure through the end of FY27.

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 \$116 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 Aaa/AAA 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 \$290.7 million in FY26, as shown in Table 4.

Total ADC		\$290.7	
Projected Benefit Payments by City	\$165.3		
Contribution to OPEB Trust	\$42.3		%ADC
Total FY26 Payments	\$207.6	71.4%	
Difference	(\$83.1)		
\$ in millions			

Table 4 - FY26 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Of this amount, \$207.6 million (71.4%) 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 FY26 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

As of March 2025, the City is on a schedule that targets reducing its pension liability by 2028. The City then plans to redirect 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 FY26, department energy budgets total \$62 million with electricity costs making up 52% of the budget, natural gas costs making up 25% 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 Climate Officer and Chief Financial Officer are charged with making decisions regarding the City's procurement, use, and conservation of energy. In addition, the Chief Climate Officer 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.

As of FY26, the City has undertaken energy system and building improvements that result in utility cost savings for City facilities, under the "Renew Boston Trust" initiative. While not a trust in the traditional sense, the program has allowed the City to capital expenses together under an Energy Service Company ("ESCO"). Through this contract, the City has conducted an Investment Grade Audit ("IGA") of the City's facilities portfolio to identify projects with significant utility savings potential.

Since the program began in 2019, over 50 projects have been completed as part of Renew Boston Trust Phases 1, 2, 3a, and 3b, including upgrades to interior lighting, roof and envelope work for increased building efficiency, and replacement of fossil fuel systems to fully electrified HVAC systems. Renew Boston Trust Phase 3c is currently

ongoing with electrification at the Otis Elementary School and a first-of-its-kind geothermal heat pump system at the JFK Elementary School.

Renew Boston Trust is funded with bond funds as part of the City's Capital Plan. The City's Fossil Fuel Free Executive Order, signed in July of 2023, has made Renew Boston Trust improvements, including electrification and conversion of fossil fuel systems, standard practice as part of building improvements.

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. Costs avoided since FY15 exceed \$50 million.

Appropriations

The adjusted 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 2.7% from FY25.

Boston Public Schools, with a \$1.58 billion appropriation, is increasing by \$45.5 million over FY24. Boston's total investment in education, including BPS and the City's

Charter School Assessment, is growing by \$54 million over FY25.

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase on an adjusted basis by a total of \$43 million.

The FY26 budget includes responsive budgetary growth in People Operations Cabinet to provide health benefits to its employees as a committed and responsible employer acknowledging the increased cost of health care particularly impacted by the growth in the cost of medications. The People Operations Cabinet will grow by \$21.3 million or 7.9%.

The Streets Cabinet to provide more responsive residential trash removal that meets the needs of its residents and continues other services to promote accessibility and mobility. The Streets Cabinet will grow by \$12.8 million or 6.6%.

The Information and Technology Cabinet responsible for technology support for many of the most critical operational and service delivery systems including its financial and human capital central systems that help support and manage city day-to-day operations along with the enterprise constituent-facing systems that support the primary constituent relationship management system that is the backbone of

the 311 constituent response along with enterprise technology systems that provide for permitting and licensing operations that touch residents and businesses in Boston. The Information and Technology Cabinet budget will grow by \$4.1 million or 7.7%.

The FY26 budget also included multiple cost-saving initiatives:

- Continuing the practice of proactive review, the City eliminated 47 long-term vacant positions from the budget in FY26 for \$2.5 million in savings. Departments will also convert other remaining long term vacant positions for new roles, using existing resources to meet new needs.
- This budget also increases salary savings in personnel budgets generally where appropriate, and reduces discretionary non-personnel spending for things like employee travel, food for community meetings, and miscellaneous supplies and materials

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	FY23 Actual	FY24 Actual	FY25Budget	FY26 Budget	26 vs 25
Mayor's Office	Mayor's Office	7,594,740	6,179,639	6,849,400	6,799,439	(49,961)
	Intergovernmental Relations	1,103,368	1,041,671	1,321,602	1,375,987	54,385
	Law Department	9,746,270	10,318,934	11,152,414	10,942,503	(209,912)
	Total	18,444,378	17,540,245	19,323,416	19,117,929	(205,487)
Equity & Inclusion	Office of Equity	880,785	2,415,409	3,290,579	3,725,869	435,290
	Office of Resiliency & Racial Equity	895,688	-	-	-	-
	Office of Language & Communications Access	1,748,148	2,177,508	2,169,498	2,160,042	(9,456)
	Human Right Commission	274,906	117,772	464,879	391,622	(73,257)
	Office for Immigrant Advancement	2,954,224	2,840,152	3,689,550	3,575,316	(114,234)
	Women's Advancement	354,687	526,961	742,925	643,544	(99,381)
	Black Male Advancement	1,397,077	1,762,721	2,093,249	2,094,031	782
	Fair Housing & Equity	404,952	390,619	767,000	352,805	(414,196)
	LGBTQ+ Advancement	477,165	721,220	782,203	820,702	38,499
	Commission For Persons W/Disabilities	632,585	795,957	893,403	916,047	22,644
	Total	10,020,218	11,748,319	14,893,287	14,679,977	(213,309)
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,133,744	1,082,488	1,481,276	1,472,015	(9,262)
	Total	1,133,744	1,082,488	1,481,276	1,472,015	(9,262)
Operations	Property Management Department	22,129,557	25,953,279	28,703,815	28,107,722	(596,092)
	Public Facilities Department	8,606,552	9,886,632	10,873,471	11,329,935	456,464
	Inspectional Services Department	21,825,566	21,749,774	24,322,444	24,736,174	413,729
	Total	52,561,675	57,589,685	63,899,729	64,233,831	334,101
Community Engagement	Neighborhood Services	4,260,967	5,195,137	5,529,847	5,800,809	270,962
	Total	4,260,967	5,195,137	5,529,847	5,800,809	270,962
Arts & Culture	Office of Arts & Culture	3,522,626	3,685,311	4,521,712	4,611,840	90,128
	Total	3,522,626	3,685,311	4,521,712	4,611,840	90,128
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	5,263,993	6,441,810	7,135,058	7,192,111	57,053
	Consumer Affairs & Licensing	1,784,281	1,678,148	2,012,986	2,089,573	76,587
	Supplier Diversity	-	1,112,901	2,355,387	2,445,088	89,701
	Office of Tourism	1,093,248	1,722,031	1,902,466	2,642,754	740,288
	Total	8,141,522	10,954,890	13,405,897	14,369,526	963,629
Worker Empowerment	Labor Compliance and Worker Protections	1,941,823	2,807,139	1,966,795	1,911,715	(55,080)
	Office of Workforce Development	-	-	7,525,543	6,403,874	(1,121,669)
	Youth Employment and Opportunity	17,165,369	23,573,989	22,630,310	22,365,216	(265,094)
	Total	19,107,192	26,381,129	32,122,648	30,680,805	(1,441,843)
Education	Boston Public Schools	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477	45,455,180
	Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477	45,455,180
Environment, Energy & Open Space	Environment Department	6,641,459	3,804,144	5,150,484	5,526,586	376,102
	Parks & Recreation Department	35,390,371	35,846,551	35,664,420	37,118,652	1,454,232
	Office of Historic Preservation	1,252,698	1,421,500	1,538,983	1,575,024	36,041
	Office of Food Justice	1,003,206	1,271,977	1,396,037	1,426,602	30,565
	Total	44,287,734	42,344,172	43,749,924	45,646,864	1,896,940
Finance	Office of Finance	1,587,996	1,261,778	1,613,544	1,620,180	6,635
	Assessing Department	7,465,711	7,303,774	8,399,831	8,602,234	202,403
	Auditing Department	3,449,411	3,573,531	3,998,784	4,077,974	79,190
	Budget Management	2,750,879	3,142,635	3,664,436	3,812,085	147,649
	Office of Participatory Budgeting	2,000,000	1,951,111	2,132,323	2,134,250	1,927
	Execution of Courts	32,026,150	24,103,105	2,000,000	3,800,000	1,800,000
	Pensions & Annuities	5,572,230	4,684,589	4,005,000	4,700,000	695,000
	Procurement	2,470,041	3,006,657	3,631,003	4,198,931	567,927
	Treasury Department	5,562,880	6,254,745	5,867,663	6,133,721	266,058
	Total	62,885,300	55,281,925	35,312,584	39,079,375	3,766,790
People Operations	Office of People Operations	469,918	957,378	1,228,000	1,331,229	103,230
	Election Department	5,737,619	6,406,515	6,475,490	7,355,168	879,677
	Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372	17,223,952
	Human Resources	6,698,481	7,855,870	9,136,720	10,866,584	1,729,864
	Medicare	12,192,696	12,869,774	14,603,637	15,325,000	721,363
	Office of Labor Relations	1,452,753	1,443,477	1,971,023	2,035,756	64,733
	Registry Division	1,196,575	1,410,437	1,647,239	2,257,180	609,941
	Unemployment Compensation	207,403	92,788	350,000	350,000	-
	Workers' Compensation Fund	1,916,156	1,498,235	2,000,000	2,000,000	-
	Total	242,805,286	244,447,822	271,495,529	292,828,288	21,332,759
Human Services	Office of Human Services	5,534,639	12,639,111	10,130,356	9,681,274	(449,082)
	Boston Center for Youth & Families	26,575,448	26,015,759	30,870,901	31,156,055	285,154
	Age Strong	6,519,547	7,875,761	8,084,972	8,251,479	166,508
	Library Department	43,961,571	46,884,987	49,882,808	49,335,897	(546,911)
	Boston VETS	2,463,383	2,724,897	4,847,129	4,897,213	50,083
	Total	85,054,589	96,140,515	103,816,166	103,321,918	(494,248)
Public Health	Public Health Commission	120,801,597	131,564,694	140,204,584	144,373,120	4,168,536
	Total	120,801,597	131,564,694	140,204,584	144,373,120	4,168,536
Housing	Mayor's Office of Housing	43,718,622	54,328,014	55,567,359	52,068,982	(3,498,376)
	Housing Accelerator Program	-	-	110,000,000	-	(110,000,000)
	Total	43,718,622	54,328,014	165,567,359	52,068,982	(113,498,376)
Information & Technology	Department of Innovation and Technology	47,465,806	56,834,981	53,821,477	57,981,166	4,159,689
	Total	47,465,806	56,834,981	53,821,477	57,981,166	4,159,689
Public Safety	Emergency Management	1,191,890	1,362,350	1,672,773	1,644,602	(28,172)
	Fire Department	280,621,483	320,770,351	306,752,517	310,600,768	3,848,251
	Police Department	422,132,054	511,461,238	475,152,432	477,344,876	2,192,443
	Total	703,945,426	833,593,939	783,577,723	789,590,245	6,012,523
Planning	Planning	-	588,739	32,679,279	29,990,019	(2,689,260)
	Total	-	588,739	32,679,279	29,990,019	(2,689,260)
Streets	Central Fleet Management	3,531,871	3,476,918	3,361,395	3,372,889	11,494
	Office of Streets	2,135,977	3,782,710	4,574,542	4,794,101	219,559
	Public Works Department	106,228,290	112,594,291	118,331,528	131,051,770	12,720,242
	Snow & Winter Management	22,993,107	22,497,732	22,468,938	22,676,037	207,099
	Transportation Department	42,780,422	46,582,488	44,710,763	44,390,831	(319,931)
	Total	177,669,667	188,934,138	193,447,166	206,285,628	12,838,463
Non-Mayoral Departments	City Clerk	1,457,658	1,447,309	1,746,522	1,663,530	(82,992)
	City Council	7,078,972	7,676,732	8,466,080	8,689,121	223,041
	Finance Commission	312,613	321,166	531,582	535,661	4,078
	Total	8,849,243	9,445,206	10,744,184	10,888,312	144,128
Grand Total		3,034,132,015	3,293,527,402	3,524,200,086	3,507,082,128	(17,117,959)

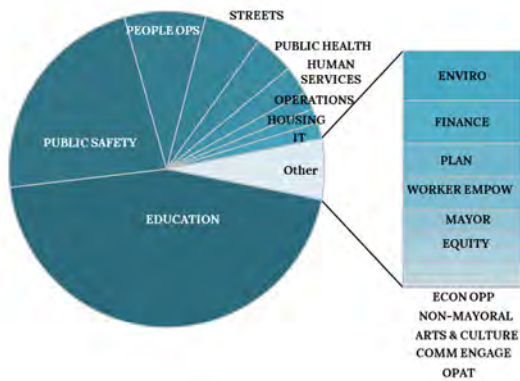


Figure 6 - FY26 Appropriations by Cabinet

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 FY26 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY26 budget for the Mayor's Office Cabinet has decreased by -1.1% from FY25. The cabinet contains the Mayor's Office, Intergovernmental Relations, and the Law Department. The Mayor's Office budget will decrease by 0.7% as two positions move from the Mayor's Office to DoIT and Planning. The Law Department budget will also decrease by 1.9%, reflecting the move of the Public Records group to the Registry Department. The Intergovernmental Relations budget will increase by 4.1%, due to non-union general wage increases and expanded federal relations support. The Election Department budget will move in FY26 to the People Operations Cabinet, to be placed under the direction of the Public Records Commissioner. For additional budget detail on the Mayor's Office Cabinet, see Volume II.

Equity & Inclusion

The FY26 budget for the Equity & Inclusion Cabinet totals \$14.7 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 13.2%, or \$435,000, driven by the consolidation of four positions from other Equity Cabinet Departments. Both Fair Housing and Women's Advancement will transfer in positions to support administrative functions, while the Human Rights commission will transfer two positions to the Equity Managers program. 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 be roughly flat with FY25. The FY26 budget will focus on centralizing resources to better serve departments and meet Citywide LCA goals. The Human Rights Commission will see a decrease of 15.8% due to positions shifting into the Office of Equity.

The Mayor's Office for Immigrant Advancement (MOIA) budget is decreasing by 3.1%, or \$114,000, as a result of one-time ESOL programming not included in FY26. In FY26 MOIA will continue to focus on migrant response, providing direct support to newly arrived migrants, as well as legal services for those in need. The budget for Women's Advancement will decrease by 13.4%, primarily due to a Communications position shifting to the Office of Equity. The department will continue to support menstrual equity and healthy birth

outcomes. The Office of Fair Housing & Equity budget will decrease by 54% or \$414,000. This is driven by the removal of the Access to Counsel funding that was supported by an amendment as well as the shifting of an admin position to the Office of Equity to support human resources functions.

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 remain roughly level with FY25, reflecting the nature of a fully staffed office and the continuation of a citywide equity study. The Office of LGBTQ+ Advancement will increase by 4.9% or \$38,000, due to general wage increases and vacancies filled at higher steps. Their budget will include 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 FY26 budget increase by 2.5%, driven by general wage increases. The budget includes support for their annual Americans with Disabilities Act Day celebration as well as core functions of reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

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 decreasing slightly, by .6% or \$9,000. 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 decrease is due to staffing turnover.

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

Operations

In FY26, the budget for the Operations Cabinet is increasing by .5%; it consists 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 4.2%, or \$456,000, due to general wage increases, the restoration of a city council personnel cut in FY25 and the reclassification of several key positions.

The Property Management Department budget will decrease by 2.1%, or \$596,000. This reduction is due to the removal of one-time FY25 investments in office renovations and the resurfacing of BCYF gym floors. After several years of significant investment in citywide maintenance funds and positions, PMD tasked with the care, custody and control of some of the City's largest buildings is well funded in FY26 to care for and maintain city assets. The Inspectional Services Department budget will increase by 1.9%, or \$474,000. 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. 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 FY26 budget for the Community Engagement Cabinet will increase by 4.9%, or \$271,000, primarily as the result of position reclassifications and general wage increases. The cabinet reorganized and partially unionized in FY24, with four new Deputy Director positions added and the 311 call takers joining AFSCME. For additional budget detail on the Community Engagement Cabinet, see Volume II.

Arts & Culture

In FY26, funding for the Arts and Culture Cabinet will increase by 2%, or \$90,000, as a result of increased utility rates at the Strand Theater. The FY26 budget maintains a \$500,000 grant program for non-profit arts organizations as well as \$300,000 in matching city funding to support Boston Family Days.

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 \$963,000.

The FY26 budgetary increase in the Office of Tourism is driving the overall cabinet increase with a departmental increase of \$740,000 or 39%. The Tourism increase is not a new budget item, it simply reflects the transfer of the Open Streets Programming and funding from the Boston Transportation Department to the Office of Tourism. After several successful years of growing the program, it was decided that Tourism was a better fit for the ongoing program. The Office of Consumer Affairs

and Licensing and the Department of Supplier Diversity will each increase by 3.8% from their FY25 budgets, due primarily to non-union general wage increases and position reclassifications. 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.

The Office of Economic Opportunity and Inclusion (OEOI) budget will increase by 0.8%, or \$57,000, from its FY25 appropriation, driven by general wage increases offset by position turnover. OEOI will lead a citywide economic development study to stimulate an economy that is vibrant, equitable, sustainable centered on people to build opportunities for generational wealth while also continuing to implement business strategy programs, events, and technical assistance. They will continue the Accessory Dwelling Unit (ADU) certification program to support contractors, helping meet the City's goals of adding ADUs.

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

Worker Empowerment

In FY26, the Worker Empowerment Cabinet will consist of the Department of Labor Compliance and Worker Protections, the Department of Youth Employment and Opportunity, and the Office of Workforce Development. The latter is part of a shift from the Boston Planning and Development Agency (BPDA) that took place in FY25. 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 2.8%, or \$55,000; this is primarily due to an employment agreement

for temporary work that ended in FY25. 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 decrease of 1.2%, or \$265,000. After years of successive increases, the FY26 budget successfully balances the BPS Jobs Guarantee with a responsible funding level. The FY26 budget will create 6,000 city-funded summer jobs with a shift in funding from City department jobs to jobs provided by community-based organizations additional the city-funded youth jobs will be match by 4,000 externally funded youth jobs to reach an overall goal of 10,000 youth jobs in FY26. The department will also work year-round to provide for at least 1,500 city-funded school-year jobs.

The Office of Workforce Development (OWD) will have an operating budget of \$6.4 million, a decrease of 14.9%. This is the result of removing one time support for a homework help program as well as correcting assumptions about grant chargebacks. OWD 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

Boston Public Schools, with a \$1.58 billion appropriation, is increasing by \$45.5 million over FY25. Boston's total investment in education, including BPS and the City's Charter School Assessment, has grown by more than \$160 million since fiscal year 2022.

The FY26 BPS budget prioritizes meeting the complex and varied needs of students with a focus on three budget priorities championed by the Boston School Committee: Accelerating Academic Performance, Ensuring Access for All Students, and Consistency in High-Quality Learning Opportunities

Funding directed to schools will increase to \$961 million. Combined with another \$441 million in school services budgeted centrally – such as transportation, special education, and facilities – total spending in schools will reach nearly \$1.40 billion, almost 89% of the BPS budget.

\$43 million in FY26 investments, funded in part through savings in the Central Office, fall into several categories: Inclusive Practices (\$10 million), Bilingual Educations (\$4 million), Program and School Expansions (\$5 million), New Classrooms (\$6 million), Other Positions in Schools (\$6M), Reserve for Future School Needs (\$5M), Curriculum Materials (\$1M), and Welcome Services and BPS Helpline (\$1M). 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.

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 4.3%, or \$1.9 million, in FY26. The cabinet is charged with ensuring 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 FY26, the Environment Department budget will increase by 7.3%, or \$376,000. A transfer of a position from the Office of Streets as well as support for Boston Energy Savers program contribute to the increase. The FY26 budget also outlines the Office of Climate Resilience, an office dedicated to ensuring Boston is prepared for the future impacts of climate change.

The Parks and Recreation Department budget will increase by 4.1%, or \$1.5 million, in FY26. The increase is primarily due to general wage increases, a reclassification effort for the Laborer/Motor Equipment Operator job family of positions and contractual increases to park maintenance contracts. This budget will continue to fund prior year efforts to maintain Franklin Park, to continue quality park care citywide and support tree canopy growth and maintenance.

The Office of Food Justice budget will increase by \$31,000, or 2.2%, due primarily to general wage increases. 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 2.3%, or \$36,000 in FY26, due to general wage increases. The office will continue to ensure the preservation of historic buildings and sites around the city

and will lead an effort to celebrate the 250th anniversary of the independence of the United States in 1776 and the very Boston-centric events that led up to this historic event. These events will also be supported by sponsors and philanthropic supports.

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 an increase of 10.7%, or \$3.8 million in FY26. This increase is mostly due to general wage increases, as well as the hiring efforts of the Procurement Department to fill FY24 investment positions. The cabinet also includes the central city appropriation that pays for judgements and settlements in the Execution of Courts budget.

The Finance Cabinet is charged to maintaining the financial health of the City through effective central fiscal management. The cabinet’s goals include:

- Leveraging the City’s strong financial position to sustainably and equitably invest in City needs and priorities, while maintaining a top bond rating.
- Formalizing long-range financial planning and reporting.
- Modernizing and improve current systems and business processes to ensure organizational resiliency and deliver transparent, high-quality service to internal and external customers.

The Office of Finance, the central administrative and policy arm of the cabinet, will see an increase of 0.4%, or \$7,000 due to a general wage increase offset by a reduction in contracted services.

The Auditing Department budget will increase by 2% (\$80,000) and the Assessing Department will increase by 2.4% (\$202,000), both also due to general wage increases. The Procurement department will grow by 15.6% (\$567,000), driven by efforts to increase staffing in procurement support positions. Treasury's budget will grow by 4.5% or \$266,000 due to general wage increases as well as position reclassifications. Budget Management will increase by 4%, or \$122,000, driven by the partial removal of an FY25 City Council amendment as well as general wage increases. Budget Management will continue to support effective budget development and oversight that is key to the credit agency evaluators and continue to work to maximize federal school-based Medicaid reimbursements and other revenue maximization efforts.

The Office of Participatory Budgeting was created via ordinance after Boston voters approved a charter amendment on the November 2021 municipal ballot. In FY25 the department held their inaugural round of participatory budgeting, awarding \$2M in funding that was voted on by Bostonians. Programs funded include areas ranging from housing to rodent control to access to fresh foods. The budget will remain essentially flat in FY26, reflecting the desire to continue the successful program.

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

People Operations

The People Operations Cabinet includes the Elections Department (moved from Mayor's Cabinet in FY26), Human Resources, Labor Relations, and Registry departments. With the goal of fostering an organization that is healthy, responsive, and human-centered, the cabinet's FY26 budget includes support to improve internal operations and expand

opportunities for employees' professional growth.

This cabinet, which consists of approximately 180 employees, supports the work of the 18,000 employees in the City of Boston, maintains the records for all births, deaths, and marriages for the City, ensure compliance with Public Records and runs fair and honest Elections. The cabinet also includes central employee benefit appropriations for Health Benefits. The cabinet is growing by 7.9% largely driven by its responsibility to provide its employees' health insurance and the employer component of Medicare. The health insurance marketplace is seeing significant increases in health insurance premiums related to the increased cost for medications provided by health insurance.

The Office of People Operations budget will increase by 8.3% or \$103,000 as a result of general wage increases and Employee Resource Group (ERG) funding moving from the Office of Equity to People Operations. ERGs support employee growth and development and are more appropriately housed in People Operations. The Human Resources budget will include increase by 18.9% or \$1.7M; as a result of shifting all departmental MBTA benefits from departmental allocations to Human Resources. While budget neutral citywide, it shows up as a significant increase in the department. The Registry Department budget will increase by 37% of \$609,000. The primary driver is the shift of the Public Records unit from the Law Department into the Registry Division, where it will be overseen by the Commissioner of Public Records.

In FY26, the Elections Department will be moved from the Mayor's Cabinet into People Operations to provide more direct support. The Elections Department will increase by 13.6%, or \$879,000, reflecting the increased costs due to early and mail-in

voting as well as needing to print ballots for municipal elections. 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 FY26 budget will decrease by \$494,000, or .5%. There are two primary drivers -- the removal of some one-time building repair funds from the Boston Public Library and the transfer of funding for trauma impacted families from the Office of Human Services to Boston Public Health Commission. The cabinet is centered on people and 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 4.4%, driven by the shift of \$500,000 in funding for trauma impacted families from Human Services to the Boston Public Health Commission.

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 budget includes

\$160,000 in funds for Youth Sports, shifted from other departments.

The Boston Centers for Youth and Families (BCYF) budget will increase by .9%, or \$285,000, driven by general wage increases. The department's budget funds programming at 36 facilities, including swimming lessons, senior programming, child care and other family programming. The department now has their buildings maintained by Property Management, which will continue to receive maintenance funding. BCYF also runs 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 2.1% in FY26. Age Strong focuses on a variety of constituent services, including culturally appropriate food services and housing needs of seniors. The Department will continue to award up to \$500,000 in community connections grants. The FY26 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 decrease by 1.1%, or \$546,000, in FY26. This is the result of \$455,000 in one-time building repair being completed that supported Central Library security upgrades, lighting improvements at the Archival Center, and HVAC equipment replacement at the North End and West Roxbury branches being completed. This budget also does not yet include funding for AFSCME 1526, one of the final civilian unions remaining to settle. In addition to its FY26 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 FY26, BPHC's appropriation will increase by 3%, or \$4.2 million. Unlike most City departments, BPHC's appropriation includes health insurance, pension, and other post-employment benefits (OPEB).

In FY26, BPHC will have \$4.3 million to continue funding critical low-threshold sites for individuals experiencing substance use disorder and support and resources for those in need. The FY26 budget also combats 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 FY26 budget includes the 41 new EMTs added since FY23.

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

Housing

In FY25 Mayor Wu with the support of the Boston City Council appropriated \$110 million to the historic Housing Accelerator Program. This new program fund is intended to kickstart the production of housing by closing financing gaps for

projects that have already been approved but have been unable to start construction. The Housing Accelerator Fund is supported by unrestricted prior-year budgetary fund balance, and the City's investment will be matched by the Commonwealth's Housing Momentum Fund. Adjusting of the one-time appropriation of the Housing Accelerator Program, the FY26 Housing Cabinet and the Mayor's Office of Housing (MOH) will decrease by 5.6%, or \$3.5 million. These record city-funded efforts grow to at least \$380.4 million in funding across the operating, capital, and American Rescue Plan Act (ARPA) budgets between FY23 and FY26 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.

The decrease in the FY26 budget reflects the one-time expense of \$2 million in operating funds matched with \$3 million in American Rescue Plan funding in FY25 to seed the Housing Acquisition Fund. This seed funding started a dedicated housing acquisition program which includes a combination of funding sources, including City funds, private investment, and loans that supports 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. The decrease is also driven by reducing a City Council amendment for city vouchers by \$500,000.

MOH runs various programs to reduce the numbers of chronic, family, and youth homelessness. Over \$12 million is given to

the Boston Housing Authority to support vouchers for Boston families; while over \$2.6 million is available for Homeless Prevention and Emergency Housing. The Boston Home Center distributes more than \$8.8 million in programs ranging from decarbonization to down payment assistance. MOH will also continue an \$800,000 allocation to support GrowBoston, which aims to convert open space to food-producing green space and offer communities technical assistance.

The Mayor's Office of Housing is projected to receive \$150 million in external funding in FY26 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 7.7%, or \$4.2 million, increase over its FY25 budget. The FY26 budget continues to support the department's focus on the big picture areas of technology, including governance structures and constituent services. The FY26 increase is due to general wage agreements as well as contractual increases to contracts that support the core functionality of government technology. To bolster community services, the department will add funding to support the permitting transformation project to ultimately improve the constituent experience through permitting and licensing engagements.

In FY26, 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 FY26 budget continues to fund remote work equipment and technology, with an ongoing investment to ensure the tools that keep remote work working are well supported. DoIT will also start the second year of 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 .8%, or \$6 million, in FY26. The cabinet increase reflects the lack of settled collective bargaining for all five sworn public safety unions; which is offset by the shift of 85 firefighters from the SAFER grant on to the operating budget. The budget supports cadets in both Police and Fire, as direct pathway for diverse local young people to join the forces reflect the residents of Boston. The Police Cadet program will be in its eleventh year since being restarted, while the Fire Department will welcome its fourth class of cadets in FY26.

The Boston Police Department (BPD) budget will increase by .5%, or \$2.3 million. The primary driver includes the addition of two new contracts to support the modernization of detail assignments. Detail work provide critical public safety support to construction projects and in FY26 assignments will be available through an app to a wider pool of trained employees. The FY26 budget funds a recruit class to replace projected attrition. The department will also continue to fund \$200,000 in support professional development for officers. Started in FY25, BPD will continue deploying its new community interaction

teams that will work with residents and local businesses to identify safety concerns and address those concerns.

BPD will continue working to reduce overtime hours in FY26, 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 FY26, BPD's budget will include \$705,000 (including 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.

The Fire Department budget will increase by approximately \$3.8 million in FY26. The budget funds a marine engineer position, to maintain the fire boats that ensure fire safety on the harbor. The FY26 budget continues previous investments in facilities improvements and health and wellness training, continuing the industrial cleaning program in firehouses, while adapting it based on lessons learned in the past five years.

The Office of Emergency Management budget represents a decrease of 1.7%. This decrease is driven by changes to grant allocations as well as vacancies in the department. OEM continues to fund positions related to climate resilience as well as cyber security. They have access to \$11.7M in external funds related to national security programs.

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

Streets

The FY26 Streets Cabinet budget, which includes the Public Works Department, the Boston Transportation Department, and Central Fleet Maintenance, is increasing by

\$12.8 million, or 6.6%, over the FY25 budget. This increase is driven almost entirely by an increase in trash collection contracts. The FY26 budget also contains a series of prior years' 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 4.8%, driven by general wage increases as well as a shift of Safety Surge positions from PWD to Streets. In FY26, the department will continue to fund 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 general wage increases, offset by the removal of a long-term vacant position, the Central Fleet Maintenance budget is increasing by .3%, or \$11,000.

The Public Works Department (PWD) budget will increase by 10.7%, or \$12.7 million, over FY25, primarily driven by contractual increases in waste collection removal contracts. New trash collection contracts that provide additional contracted labor and require new, more reliable trucks and new technology. Strengthened accountability terms such as continuous reporting on the status of staff and equipment will ensure quicker collection times and fewer missed collections. 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 FY26 PWD budget also funds three mattress collection contracts, 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) FY26 budget will decrease by \$319,000, due to the Open Streets Program moving to the Office of Tourism. That \$750,000 decrease is offset by general wage increases due to settled collective bargaining. BTD continues their focus on the future of transportation by improving all mobility methods used to get around the city. 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. To support Citywide public events, BTD will fill the position added 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. The decrease of \$2.7 million or 8.2% in FY26 reflects a more accurate accounting of which contracts will stay with the quasi BPDA entity and which will shift over to the Planning Department. This budget includes approximately 220 positions, along with non-personnel funding to support the planning functions of 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.

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

Non-Mayoral

The Non-Mayoral Cabinet is made up of the City Clerk, the City Council and the Finance Commission. Together they will increase

\$144 thousand or 1.3%. Costs are primarily driven by increases in salaries in the City Council, which increased by \$223 thousand, or 2.6%. The remaining departments received increases due to steps and non-union general wage increases.

For additional budget detail on the Non-Mayoral Cabinet, see Volume III.

Reserve for Collective Bargaining

The FY26 collective bargaining reserve, a \$102.7 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 their growth, largely driven by the City's Pension schedule, which requires a 10.7% increase in FY26 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 \$93.4 million, or 8.6% over the amount budgeted in FY25.

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 \$45.2 million or 10.7% increase in FY26.

The City of Boston participates in a contributory defined benefit retirement system administered by the Boston Retirement System (BRS). BRS is one of 104 public pension systems governed by MGL Chapter 32. For FY26, Boston's pension schedule is based on an actuarial asset valuation as of January 1, 2024. This pension schedule assumes a long-term rate of return of 6.9%. The City's pension liability is currently 85.9% funded and is on track to

reduce the unfunded liability to zero by 2028, 12 years ahead of 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 FY26 Debt Service is budgeted at \$310.3 million, which is a \$34.2 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 \$399.7 million by the

Commonwealth in FY26. 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 FY26. 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 requiring the City 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, 2024 is \$50.7 million. In FY26 the City not budgeting any appropriation to the reserve as current balances exceed the 2.5% threshold. 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 not made any drafts or transfers from the reserve.

Table 6 - Personnel Summary		1/1/23	1/1/24	1/1/25	1/1/26	Projected
		FTE	FTE	FTE	Projected	Inc/(Dec)
Office of the Mayor	Mayor's Office	56.6	52.0	53.0	53.0	-
	Intergovernmental Relations	9.0	7.0	8.0	8.0	-
	Law Department	60.6	69.0	64.0	58.3	(5.7)
	Total	155.2	157.0	125.0	119.3	(5.7)
Equity & Inclusion	Office of Equity	8.0	20.6	27.6	30.6	3.0
	Language & Communications Access	11.0	12.0	11.0	11.0	-
	Human Rights Commission	3.0	-	-	1.0	1.0
	Office of Immigrant Advancement	9.0	8.0	13.0	13.0	-
	Women's Advancement	3.0	4.0	2.0	3.0	1.0
	Black Male Advancement	4.0	9.0	9.0	10.0	1.0
	Fair Housing & Equity	8.4	7.0	6.0	6.0	-
	LGBTQ+ Advancement	3.0	3.0	5.0	5.0	-
	Commission for Persons with Disabilities	8.0	9.0	9.0	9.0	-
	Total	57.4	72.6	82.6	88.6	6.0
Office of Police Accountability & Transparency (OPAT)	OPAT	22.4	15.9	15.9	15.9	-
	Total	22.4	15.9	15.9	15.9	-
Operations	Inspectional Services	211.0	216.0	214.0	214.0	-
	Property Management	136.0	154.0	168.0	168.0	-
	Public Facilities Department	76.0	79.0	82.0	82.0	-
	Total	423.0	449.0	464.0	464.0	-
Community Engagement	Neighborhood Services	59.0	66.0	65.0	65.0	-
	Total	59.0	66.0	65.0	65.0	-
Arts & Culture	Office of Arts & Culture	19.0	17.0	20.0	20.0	-
	Total	19.0	17.0	20.0	20.0	-
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	21.2	18.8	24.8	24.8	-
	Consumer Affairs & Licensing	22.2	19.0	23.7	23.7	-
	Office of Tourism	8.0	10.0	11.0	11.0	-
	Supplier Diversity	19.0	8.0	11.0	11.0	-
	Total	70.4	55.8	70.5	70.5	-
Worker Empowerment	Labor Compliance and Worker Protections		13.0	14.0	14.0	-
	Youth Employment and Opportunity	6.7	11.0	13.0	13.0	-
	Office of Workforce Development			24.6	24.6	-
	Total	6.7	24.0	51.6	51.6	-
Education	School Department	9,624.1	10,049.7	10,608.6	10,690.7	82.1
	Total	9,624.1	10,049.7	10,608.6	10,690.7	82.1
Environment, Energy & Open Space	Environment	21.0	26.7	27.0	27.0	-
	Parks and Recreation	231.0	236.0	226.0	226.0	-

Table 6 - Personnel Summary (cont.)

		1/1/23	1/1/24	1/1/25	1/1/26	Projected
		FTE	FTE	FTE	Projected	Inc/(Dec)
	Office of Historic Preservation	10.0	14.0	13.0	13.0	-
	Office of Food Justice	3.0	5.0	6.0	6.0	-
	Total	254.0	265.0	272.0	272.0	-
Finance Cabinet	Office of Finance	5.0	7.6	7.0	7.0	-
	Assessing Department	71.0	73.0	73.0	73.0	-
	Auditing Department	29.0	33.0	35.0	35.0	-
	Budget Management	22.0	24.0	25.0	25.0	-
	Office of Participatory Budgeting	-	2.0	3.0	3.0	-
	Procurement	22.0	23.5	34.0	34.0	-
	Treasury Department	46.0	49.0	49.0	49.0	-
	Total	195.0	212.1	226.0	226.0	-
People Operations	Office of People Operations	4.0	6.0	8.0	8.0	-
	Elections Department	29.0	29.0	31.0	31.0	-
	Human Resources	57.0	62.0	66.0	66.0	-
	Labor Relations	10.0	10.0	9.0	9.0	-
	Registry Division	17.0	21.0	21.0	27.3	6.3
	Total	117.0	128.0	135.0	141.3	6.3
Human Services	Human Services	18.0	32.0	37.0	37.0	-
	Boston Center for Youth & Families	295.5	284.1	280.4	280.4	-
	Age Strong Commission	52.0	49.6	61.8	61.8	-
	Library Department	385.9	415.1	419.0	419.0	-
	Boston VETS	13.0	14.0	13.0	13.0	-
	Total	764.4	794.8	811.2	811.2	-
Public Health	Public Health Commission	824.1	862.5	935.8	935.8	-
	Total	824.1	862.5	935.8	935.8	-
Housing	Mayor's Office of Housing	46.7	58.5	61.5	61.5	-
	Total	46.7	58.5	61.5	61.5	-
Information & Technology	Dept of Innovation & Technology	123.0	123.0	145.0	145.0	-
	Total	123.0	123.0	145.0	145.0	-
Public Safety	Emergency Management	3.8	5.2	8.3	8.3	-
	Fire Department	1,625.6	1,672.6	1,620.6	1,673.6	53.0
	Police Department	2,657.4	2,652.0	2,705.9	2,761.0	55.1
	Total	4,286.8	4,329.8	4,334.8	4,442.9	108.1
Streets	Office of Streets	20.0	33.0	35.0	35.0	-
	Central Fleet Management	38.0	34.0	31.0	34.0	3.0
	Public Works Department	270.0	271.0	294.0	294.0	-
	Transportation	303.0	309.0	321.0	336.0	15.0
	Total	631.0	647.0	681.0	699.0	18.0
Planning	City Planning and Design		3.0	176.8	176.8	-
	Total		3.0	176.8	176.8	-
Non-Mayoral	City Clerk	14.0	13.0	14.0	14.0	-
	City Council	80.6	74.1	83.9	83.9	-
	Finance Commission	3.0	3.0	3.0	3.0	-
	Total	97.6	90.1	100.9	100.9	-
	Grand Total	17,758.8	18,408.5	19,383.2	19,598.1	214.9

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 FY26 are estimates based on the personnel funding levels contained in the FY25 budgets.

FY24 - FY25 FTE Change

The total net increase in FTEs from January 1, 2024 to January 1, 2025 was 974.7. This growth is driven by Education and the newly added Planning Department. 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 peaked in recent years in several departments have leveled out. Additionally, 17 long-term vacant positions were eliminated in the FY25 budget.

The School Department increased by 558.9 FTEs. Special Education Teachers were up by 263.6 and Special Education Aides were up 267.3, continuing the expansion of inclusive practices and the transition of ESSER-funded positions onto the operating budget.

Overall, Public Safety FTEs remained relatively flat from Jan 1, 2024 to Jan 1, 2025. The Police Department increased by 53 FTEs, with a slight majority of the increase being civilian hires. The Fire Department saw a decrease of 52 FTEs due attrition and class timing; the department will be adding a class in the Spring of 2025 that will close the year-over-year decrease. The Office of Emergency Management increased by 3.1 with the addition of a Climate Resiliency position and shifting other emergency

preparedness planning and response staff from external funds to city-funded positions.

The Streets Cabinet increased by 34 FTEs, operationalizing a recruitment-focused investment received in a prior year. The Office of Streets was up 2, driven by the addition of a Green Infrastructure position and a constituent-experience focused position. Transportation was up 12 since Jan 1, 2024, due to filling of vacancies. Public Works was up 23 with most of the increase due to filling vacancies, though the department did receive some additional positions to support safer streets work. Central Fleet declined by 3, reflecting mechanic vacancies.

The Equity and Inclusion Cabinet increased by 10 FTEs from January 2024 to January 2025. The Office of Equity increased by 7, as their Cultural Liaison positions were created and filled. Elsewhere in the cabinet, Black Male Advancement, Housing Rights Commission, and the Commission for Persons with Disabilities stayed level. Office of Language & Communications Access, Women's Advancement and Fair Housing & Equity had regular attrition and decreased by 1, 2, and 2, respectively. The Office of Immigrant Advancement increased by 7, filling outstanding vacancies during a leadership transition. The Office of LGBTQ+ Advancement increased by 2, filling existing vacancies.

The Office of Police Accountability and Transparency (OPAT) remained level between January 1, 2024 and January 1, 2025.

The Operations Cabinet collectively increased by 15 FTEs. Property Management had an increase of 14 FTEs, driven by targeted hiring efforts to fill vacancies and newly created repair and management positions. Inspectional

Services had natural attrition of 2 FTEs and Public Facilities grew by 3.

The Community Engagement Cabinet decreased by 1 FTE from January 2024 to January 2025. The Arts & Culture Cabinet increased by 3, as it completed updating job descriptions in partnership with Human Resources.

The Economic Opportunity and Inclusion Cabinet increased by 14.7 FTEs, filling previous investment positions and hiring existing vacancies. The Office of Economic Opportunity and Inclusion (+6), Consumer Affairs & Licensing (+4.7), Office of Tourism (+1), and Supplier Diversity (+3) all added staff on net.

The Environment, Energy and Open Space Cabinet decreased by 9.7 from January 2024 to January 2025. The Office of Historic Preservation and the Office of Food Justice increased by 1 each. Parks and Recreation decreased by 10 as it underwent a leadership transition. The Environment Department increased by 0.3 as a partial position moved from a grant to the city's operating budget.

The Human Services Cabinet shows an increase of 16 FTEs. This was driven by the addition of 12.2 FTEs in the Age Strong Commission, as they filled existing vacancies after working with the Human Resources team to review positions. Boston VETS decreased by 1. Library Department increased by 3.9. Boston Centers for Youth and Families declined in FTEs for a third consecutive year, falling by 3.7. BCYF continues to see challenges in hiring and will work with the People Operations cabinet on hiring and job description reviews. The Office of Human Services added 5 FTEs to support its Youth Engagement and Advancement and Early Childhood Offices.

The Public Health Commission's increase of 73.3 FTEs was driven by improved

recruitment in Emergency Medical Services (+48) and hiring upticks in the Public Health Service Centers (+8.6 FTEs), Homeless Services (+7.4 FTEs) and Administration (10.6 FTEs) bureaus. The Commission also experienced natural attrition and hiring in other areas.

The Finance Cabinet increased by 13.9, with most departments increasing 1 to 2 positions, while the Procurement Department increased by 10, filling numerous remaining vacancies after an 11-position transfer in the FY24 budget. The People Operations Cabinet increased by 7 FTEs. People Operations grew by 2, adding operations-focused positions while Human Resources grew by 4, Elections grew by 2, Labor Relations had a decrease of 1 FTE, and Registry remained level.

Housing grew by 3 FTEs from January 2024 to January 2025 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.

The Department of Innovation and Technology (DoIT) added 22 FTEs in the reference period, a mix of filling vacancies, bringing capital contractors onto payroll, and hires into Constituent Services and Governance investment positions.

The Worker Empowerment Cabinet grew by 27 FTEs. The Office of Labor Compliance and Worker Protections grew by 2, filling existing vacancies. Youth Employment & Opportunity grew by 1. The other 24 FTEs of the increase belong to the Office of Workforce Development, newly added to the Operating budget in FY25. The Planning Department also saw a large increase of 173.8 FTEs owing to the transition of staff from the Boston Planning and Development Agency (BPDA) to the City's Operating Budget.

The Non-Mayoral cabinet decreased by 10.8 FTEs, driven by City Council increasing staff by 9.8.

Other departments not mentioned specifically had minor changes that are reflective of regular attrition and hiring patterns.

FY26 Projected FTE Changes

The City projects a net increase in FTE levels of 214.9 from January 1, 2025 to January 1, 2026. There are two drivers of growth: the addition of 108 FTEs in the Public Safety Cabinet (due to timing of new classes) and the increase of 82 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. Overall, many cabinets are anticipated to remain level from January 2025 to January 2026; reflecting the implementation of three years of investments in positions to support city priorities.

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 47 long-term vacant positions in the current budget process.

The School Department shows an expected increase of 82.1 filled FTEs from January 2025 to January 2026. Special Education teachers will grow in number as the district's Inclusion initiative rolls out to additional grades. FTEs associated with other BPS positions are generally projected to be flat; Bilingual teacher and aide FTEs are expected to decline but this is due to recoding of positions rather than actual staffing reductions.

The Public Safety Cabinet is expected to increase by 108.1 FTEs from January 1, 2025 to January 1, 2026. 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. This timing issue will impact the Fire Department's FTEs, as a delayed FY25 class also delayed the training of an eligible cohort of cadets. In response, the Department will host two classes – in the Spring and Fall of 2025, getting them back on a regular schedule. Class timing is not at play in the FY26 increase of 55 for the Police Department; a spring 2025 class will be followed by a spring 2026 class. However, the department is trying to keep up with recent increases in attrition; to ensure that they can reach historical staffing levels. The Office of Emergency Management will remain level at 8.3 FTEs.

The Mayor's Cabinet will be reduced by 5.7 FTEs, driven by the shift of the Public Records Unit from the Law Department into the Registry Department. The Elections Department will also shift cabinets in FY26, moving from the Mayor's Cabinet to the People Operations Cabinet.

The Equity & Inclusion Cabinet is projected to have 88.6 FTEs, showing a projected increase of 6. The Office of Equity is increasing by 3; all of which are transfers from other Equity Cabinets. Women's Advancement, HRC and Fair Housing will all shift administrative positions in order to centralize HR, Finance and Equity Manager functions. Human Rights will add 1 FTE by filling the Director role; Women's Advancement will also increase by 1 to fill a programmatic position and Black Male Advancement will fill its single vacancy. The other departments are expected to remain level.

The Office of Police Accountability & Transparency is expected to remain level at 15.9 positions. Both the Community Engagement and Arts and Culture are also anticipated to maintain their current FTE counts of 65 and 20, respectively.

After three years of investments, the Operations Cabinet is expected to remain level from January 2025 to January 2026,

at 464 FTEs. Overall, however, this is an increase of 43 FTEs from January 2023 to January 2026, reflecting the importance of caring for our city assets. Property Management drives this increase, as the department has filled critical building repair, management, and security functions. In line with modest budgetary growth in FY26, the Economic Opportunity and Inclusion, Worker Empowerment, and Environment and Open Space cabinets are not anticipated to add FTE's from January 2025 to January 2026. Similar to Operations, the latter two have seen significant personnel investments in the last three years and will be focused on implementing key policies.

The Finance Cabinet will also remain flat from January 2025 to January 2026. The People Operations Cabinet will increase by 6.3, with the shift of Public Records from the Law Department to the Registry Division. The shift of the Election Department from the Mayor's Cabinet to People Operations indicates a focus on operational improvements.

The Human Services Cabinet is projected to remain level from January 2025 to January 2026. The Age Strong Department's FTE count of 61.8 reflects their efforts to fill vacancies after a department-wide reorganization; those efforts put them closer to historical staffing numbers. Similarly, the Boston Public Library has intensely focused on hiring as their increase over January 2023

shows. The Boston Public Health Commission is anticipated to remain at their January 2025 FTE count of 935.8.

After years of investing in positions, both the Mayor's Office of Housing and the Department of Innovation and Technology will remain level. Housing's projected 61.5 FTEs will continue to focus on the critical functions of creating more housing and keeping Bostonians in their homes. DoIT will continue its focus on permitting transformation as well as maintaining and upgrading critical city functions (such as replacing the 311 Call Center's platform).

The Streets Cabinet is projected to increase by 18 FTEs. The Office of Streets will remain level; however Central Fleet Management will increase by 3 as vacancies are filled. The Transportation Department is projected to increase by 15, to 336 FTEs, as Parking Enforcement Officer classes are brought on in an effort to return to pre-pandemic staffing levels, increase public safety, and improve curb management. The Planning Department is projected to remain level at 176.8 positions. These positions are 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 is anticipated to remain level at 100.9 FTEs.

External Funds	FY24 Expenditure	FY25 Estimated	FY26 Estimated
Boston Public Schools	332,230,416	265,246,471	159,369,267
Mayor's Office of Housing	128,414,624	147,634,664	150,159,000
Budget Management	100,997,535	150,000,001	91,756,141
Public Health Commission	68,604,960	66,460,013	68,646,443
Treasury Department	39,138,697	35,342,132	36,790,221
Workforce Development	0	28,244,477	25,084,850
Library Department	16,554,177	12,130,776	11,905,068
Emergency Management	14,543,910	11,773,643	11,786,224
Police Department	9,912,737	12,550,634	11,379,784
Age Strong	8,083,493	11,251,209	11,345,321
Other	39,633,419	46,981,085	48,497,434
Total	758,113,968	787,615,105	626,719,753

Table 7 – External Funds Summary, FY24-FY26

External Funds

The City's \$4.8 billion operating budget is supplemented by approximately \$627 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-one departments and agencies expect to make use of federal, state or other forms of external funding in FY26. Roughly 92% of the City's external funds are found in ten of those 31 departments. These ten departments are Boston Public Schools, Mayor's Office of Housing, Office of Budget Management, Public Health Commission, Treasury Department, Office of Workforce Development, Library Department, Emergency Management, Police 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. Given shifting political and economic dynamics, the City will monitor these funding sources closely over the coming year.

American Rescue Plan Act (ARPA) of 2021

In response to 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.

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 expired in FY25, the City of Boston will continue to have access to ARPA State and Local Fiscal Recovery Funds (SLFRF) in FY26.

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.

In total, the City 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.

In partnership with the Boston City Council, the City appropriated the full \$558.7 million to continue the response to the COVID-19 pandemic and to help drive

an equitable recovery for all Boston residents.

- \$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 (November 2021)
- \$5 million appropriated for Small Business Fund 2.0 Expansion (January 2022)
- \$7 million appropriated for Housing and Small Business Initiatives (October 2024)

ARPA budgets for all departments are reflected in the Office of Budget Management. Funds were committed by the end of calendar year 2024 and must be expended by the end of calendar year 2026.

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 \$27.3 million in CPA surcharges and received \$9.4 matching funds in FY23. In FY24, the City collected \$30.2 million in CPA surcharges that was

matched with \$5.5 in state funds. The city expects to collect \$28.0 million in surcharge revenue and \$5.0 million in state matching funds in FY25 and \$28.0 million in surcharge revenue and \$4.6 million in state matching funds in FY26.

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.

FY26 All Funds Budget

The all-funds table consolidates the projected FY26 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 FY26 budget document.

Table 8 – FY26 All Funds Budgets

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	6,799,439	262,708		7,062,147
	Intergovernmental Relations	1,375,987			1,375,987
	Law Department	10,942,503	300,000		11,242,503
	Total	19,117,929	562,708	-	19,680,637
Equity & Inclusion	Office of Equity	3,725,869			3,725,869
	Office of Language & Communications Access	2,160,042			2,160,042
	Human Right Commission	391,622			391,622
	Office for Immigrant Advancement	3,575,316	131,000		3,706,316
	Women's Advancement	643,544			643,544
	Black Male Advancement	2,094,031			2,094,031
	Fair Housing & Equity	352,805	755,361		1,108,166
	LGBTQ+ Advancement	820,702			820,702
	Commission For Persons W/Disabilities	916,047			916,047
	Total	14,679,977	886,361	-	15,566,338
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,472,015			1,472,015
	Total	1,472,015	-	-	1,472,015
Operations	Property Management Department	28,107,722		77,857,400	105,965,122
	Public Facilities Department	11,329,935			11,329,935
	Inspectional Services Department	24,796,174	85,700		24,881,874
	Total	64,233,831	85,700	77,857,400	142,176,931
Community Engagement	Neighborhood Services	5,800,809			5,800,809
	Total	5,800,809	-	-	5,800,809
Arts & Culture	Office of Arts & Culture	4,611,840	4,877,918	3,050,000	12,539,758
	Total	4,611,840	4,877,918	3,050,000	12,539,758
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	7,192,111	4,670,122		11,862,233
	Consumer Affairs & Licensing	2,089,573	93,773		2,183,346
	Supplier Diversity	2,445,088			2,445,088
	Office of Tourism	2,642,754	150,000		2,792,754
	Total	14,369,526	4,913,895	-	19,283,421
Worker Empowerment	Labor Compliance and Worker Protections	1,911,715			1,911,715
	Youth Employment and Opportunity	22,365,216	845,686		23,210,902
	Office of Workforce Development	6,403,874	25,084,850		31,488,724
	Total	30,680,805	25,930,536	-	56,611,341
Education	Boston Public Schools	1,580,061,477	159,369,267	212,438,964	1,951,869,708
	Total	1,580,061,477	159,369,267	212,438,964	1,951,869,708
Environment, Energy & Open Space	Environment Department	5,526,586	8,268,199	3,125,000	16,919,785
	Parks & Recreation Department	37,118,652	8,450,097	80,939,544	126,508,293
	Office of Historic Preservation	1,575,024	14,830		1,589,854
	Office of Food Justice	1,426,602			1,426,602
	Total	45,646,864	16,733,126	84,064,544	146,444,534
Finance	Office of Finance	1,620,180			1,620,180
	Assessing Department	8,602,234			8,602,234
	Auditing Department	4,077,974	120,640		4,198,614
	Budget Management	3,812,085	91,756,141		95,568,226
	Office of Participatory Budgeting	2,134,250			2,134,250
	Execution of Courts	3,800,000			3,800,000
	Pensions & Annuities - City	4,700,000			4,700,000
	Procurement	4,198,931	44,667		4,243,598
	Treasury Department	6,133,721	36,790,221		42,923,942
	Total	39,079,375	128,711,669	-	167,791,044
People Operations	Office of People Operations	1,331,229			1,331,229
	Election Department	7,355,168			7,355,168
	Health Insurance	251,307,372			251,307,372
	Human Resources	10,866,584			10,866,584
	Medicare	15,325,000			15,325,000
	Office of Labor Relations	2,035,756			2,035,756
	Registry Division	2,257,180			2,257,180
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
	Total	292,828,288	-	-	292,828,288
Human Services	Office of Human Services	9,681,274	911,766		10,593,040
	Boston Center for Youth & Families	31,156,055	972,800	56,210,000	88,338,855
	Age Strong	8,251,479	11,345,321		19,596,800
	Library Department	49,335,897	11,905,068	40,365,879	101,606,844
	Boston VETS	4,897,213			4,897,213
	Total	103,321,918	25,134,955	96,575,879	225,032,752
Public Health	Public Health Commission	144,373,120	68,646,443	22,457,977	235,477,540
	Total	144,373,120	68,646,443	22,457,977	235,477,540
Housing	Mayor's Office of Housing	52,068,982	150,159,000	30,200,000	232,427,982
	Total	52,068,982	150,159,000	30,200,000	232,427,982
Information & Technology	Department of Innovation and Technology	57,981,166	9,002,062	10,633,226	77,616,454
	Total	57,981,166	9,002,062	10,633,226	77,616,454
Public Safety	Emergency Management	1,644,602	11,786,224		13,430,826
	Fire Department	310,600,768	3,097,853	22,491,081	336,189,702
	Police Department	477,344,876	11,379,784	12,536,515	501,261,175
	Total	789,590,245	26,263,861	35,027,596	850,881,702

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Streets	Central Fleet Management	3,372,889			3,372,889
	Office of Streets	4,794,101			4,794,101
	Public Works Department	131,051,770	110,000	130,843,904	262,005,674
	Snow & Winter Management	22,676,037			22,676,037
	Transportation Department	44,390,831	5,332,252	46,570,811	96,293,894
	Total	206,285,628	5,442,252	177,414,715	389,142,595
Planning	Planning Department	29,990,019			29,990,019
	Boston Planning and Development Agency	-		9,580,000	9,580,000
	Total	29,990,019	-	9,580,000	39,570,019
Non-Mayoral Departments	City Clerk	1,663,530			1,663,530
	City Council	8,689,121			8,689,121
	Finance Commission	535,661			535,661
	Total	10,888,312	-	-	10,888,312
Grand Total		3,507,082,128	626,719,753	759,300,301	4,893,102,182

Table 8 – Cont.

Performance Management

Boston's Performance Management team, a part of Data & Analytics within the Department of Innovation and Technology, supports the City in defining, communicating, and continuously improving progress toward City goals using data. This includes facilitating the process to define and report on metrics that tell the story of the City's work.

For the FY26 Budget Book, the Performance Management team introduced a certification process to vet and automate all published metrics. Certification builds on the automation efforts of the FY25 Budget Book, while continuing to define and raise data quality of published metrics. Once a metric passes the certification process, it is catalogued in the Performance Management Metric Library, where it can be pulled on-demand for reporting.

The FY26 Budget Book contains both certified and uncertified metrics:

Certified metrics have been vetted by the Performance Management team. Certification ensures the metric's data is ready for use, includes a valid date, is available on a quarterly or more frequency, and enforces minimum data quality. It also validates that data preparation aligns to the relevant department's context.

Uncertified metrics have not been vetted by the Performance Management team. They were provided directly to the Budget Office using other reporting methods, such as dashboards and database queries.

Of all department-specific metrics published in the FY26 Budget Book, 21% are uncertified.

Introducing certification led to a minor reduction in the number of published metrics for FY26. The new certification process enables better reporting by delivering:

Increased confidence: The Performance Management team has fully vetted the data sources of certified metrics. The team has also documented and validated data cleaning decisions, calculation methods, and relevant context for future reference. This encourages a broad understanding of and confidence in published metrics.

Increased efficiency: Certified metrics are automated, which means less effort spent on the data collection and preparation by departments. It also eliminates the coordination previously required to collate manually-reported metrics.

Focus on Priorities

The Mayor's 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.

Table 9 – Selected FY26 Performance Metrics

Performance Measure	Responsible Department	FY25 Projected	FY26 Target
Increasing Affordability			
Number of projects completed by the down payment assistance program	Mayor's Office of Housing	180	250
Number of projects committed to by the home rehabilitation program	Mayor's Office of Housing	250	250
Public Health and Safety			
Number of firearms recovered	Boston Police Department	941	900
Average estimated number of naloxone doses distributed	Boston Public Health Commission	219	230
Number of environmental complaint service requests opened	Inspectional Services Department	6,000	5,000
Youth and Families			
Available pre-K seats	Boston Public Schools	4,913	5,013
Number of library users (daily)	Boston Public Library	17,300	14,705
Climate and Green Space			
Number of street trees planted	Parks & Recreation Department	1,800	1,800
Percentage of park maintenance service requests closed on time	Parks & Recreation	65%	80%
Delivering Exceptional City Services			
Percentage of pothole service requests closed on time	Public Works Department	75%	85%
Average number of days to close a missed trash service request	Public Works Department	0.5	1.0
Percentage of sign installation service requests closed on time	Transportation Department	65%	80%
Promoting Equity and Economic Opportunity			
Number of interpretation services provided	Language & Communications Access	5,500	6,000
Number of new certified businesses	Supplier Diversity	95	100
Number of events hosted by the Business Strategy Team	Office of Economic Opportunity & Inclusion	100	115

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY26 and Five-Year Capital Plan for FY26-30 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 level

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 FY26 Budget and FY26-FY30 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 FY26 Recommended Budget is supported by \$4.8 billion in total revenue, which is an increase of \$96 million, or 2.0%, from budgeted FY25 revenue. Excluding the one-time Housing Accelerator Program appropriation in FY25 the year-over year increase is \$206 million, or 4.4%.

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 toward property tax, as illustrated in Figure 1, while state aid has decreased as a share of the budget.

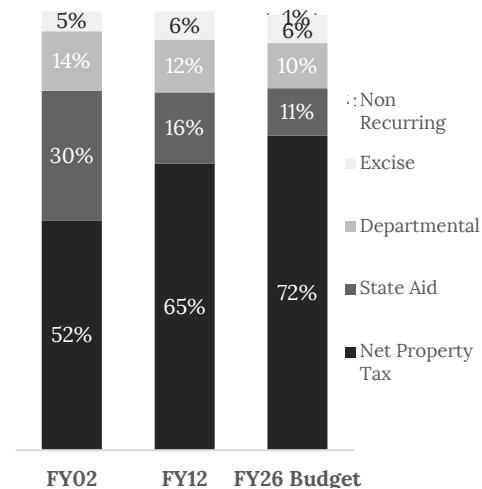


Figure 1 – Categories of Recurring Revenue, FY02, FY12, and FY26

The boom in construction activity has made the shift more dramatic, yielding tax base growth well above the 2.5 percent statutory

limit. Property tax accounts for nearly 70% of the year-over-year net revenue increase in FY26. Excises and Departmental Revenue explain the remainder of the increase.

The National Economy

The macroeconomic climate and policy decisions made at the State and Federal levels can have profound effects on local revenue collections. As such, current economic conditions and forecasts are closely monitored. This includes price trends, inflation, interest rates, and tariffs.

Before the COVID-19 pandemic, the nation's economy was on a 10-year-long growth period following 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%.

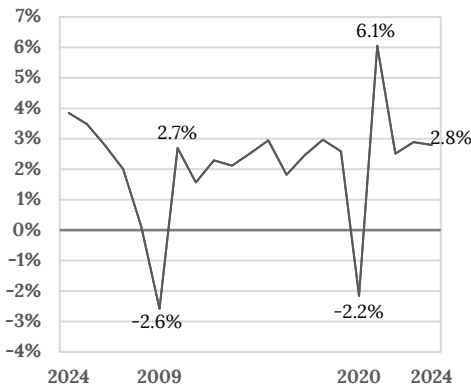


Figure 2 – Real U.S. GDP growth, chained 2017 dollars, 2004-2024 (FRED Economic Data)

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 mitigated 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 6.1%, followed by 2.5% growth in 2022, 2.9% in 2023, and 2.8% in 2024.

Before March 2020, the civilian unemployment rate in the U.S. had steadily decreased since the end of the Great Recession; the unemployment rate was 3.6% at then of 2019. The COVID-19 pandemic caused many companies, institutions, and government entities to lay off or furlough large numbers of their employees. By the end of the first quarter in 2020, the national unemployment rate briefly spiked to 13.0% before sharply falling. By the first quarter of 2022, the unemployment rate was back at pre-pandemic levels. This swift recovery contrasts the more gradual reduction in the unemployment rate following the Great Recession (see Figure 3). Despite the recovery in the unemployment rate, a smaller share of the population is actively working or looking for work than before COVID-19 pandemic began.

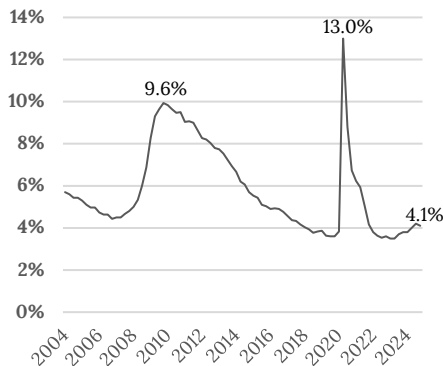


Figure 3 – Quarterly civilian unemployment rate, seasonally adjusted, 2004–2024 (FRED Economic Data)

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 in aid to individuals, businesses, government, and nongovernment 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 2%. Between 2021 and 2022, annual inflation increased by 6.5%, more than three times the pre-pandemic average. After the spike in 2022, PCE growth fell to 3.8% in 2023 and 2.5% in 2024 (see Figure 4).

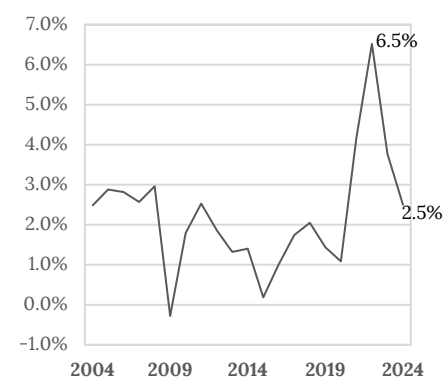


Figure 4 – Annual Change in Personal Consumption Expenditures Index, Chained 2017 Dollars, 2004–2024 (FRED Economic Data)

The federal funds rate is the interest rate established by the Federal Reserve at which depository institutions trade federal funds with each other. In December 2015 the Fed 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 Fed 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 Fed 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 Fed reduced rates three times in 2024 to 4.25%-4.5% (see Figure 5). Further cuts are anticipated in 2025.

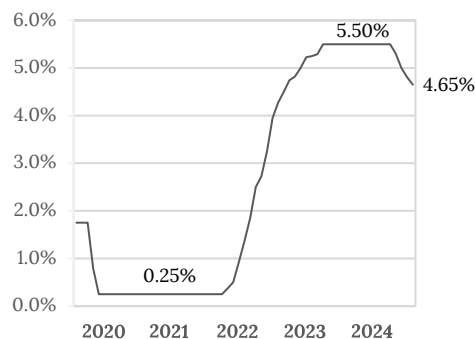


Figure 5 - Federal Funds Target Rate January 2019- January 2024 (FRED Economic Data, Monthly, End of Period)

The State and City Economies

Massachusetts' real GDP decreased by 1.9% in 2020 and rebounded in 2021 with annual growth of 6.4% (see Figure 6). The drop in GDP from the COVID-19 pandemic equaled the Great Recession GDP decline, but had a sharper recovery by 2022, in part due to the magnitude of the fiscal stimulus.

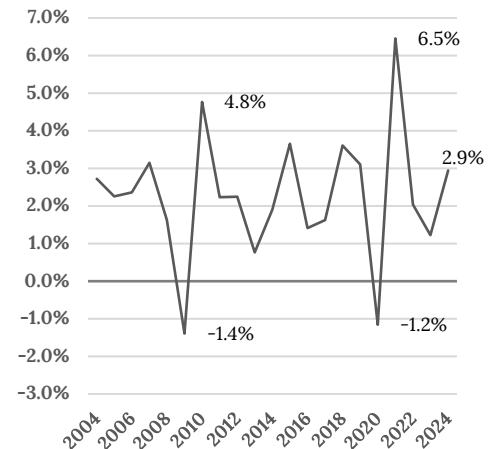


Figure 6 - Real Massachusetts Gross Domestic Product Growth, Chained 2017 Dollars, 2004-2024 (FRED Economic Data)

Like the national trend, the unemployment rate decreased for both Massachusetts and Boston following the Great Recession, 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 15.5% in the second quarter of 2020. After this initial spike, the rate began to drop, returning near pre-pandemic levels, 3.3%, by December 2022. The Boston metro unemployment rate experienced peaked at 14.9% in the second quarter of 2020 before reaching 3.0% in December 2022. As of December 2024, unemployment rates for the state, 4.0%, and metro, 3.7%, have both edged up as higher levels of inflation linger. See the "Boston's People & Economy" chapter 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 this 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, \$8.5 billion, at the end of FY24.

State tax revenue collections for fiscal year 2024 totaled in \$40.8 billion, roughly \$967 million, or 2.4%, above benchmark expectations. This increase was mostly driven by the 4% income surtax on high earners. This surplus offset shortfalls in sales and use and corporate and business taxes.

The FY25 State budget enacted in July 2024 set revenues at \$41.5B. In January 2025 the revenue benchmark for FY26 was set at \$43.6B. The 4% income surtax is anticipated to be the main driver of revenue growth in FY26.

The FY26 Commonwealth Budget

The City’s FY26 state aid budget is based on the Governor’s proposed budget for FY26. At the time the City proposed its recommended 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 \$4.8 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 FY25, the net property tax levy (levy less a reserve for abatements) totaled \$3.32 billion, 70.1% of the City’s revenue. In FY26, the estimated net property tax levy totals \$3.47 billion and accounts for 71.7% of budgeted revenues.

Boston’s economy has performed well despite the COVID-19 pandemic and property values in Boston have continued to appreciate in value steadily. Between FY19 and FY25 aggregate assessed values increased at 5.5% annual rate. In FY25, assessed values increased by \$5.5 billion, or 2.5%.

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 104% in the last 10 years, however the levy limit has only increased 80% due to Proposition 2 ½.

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 FY25. The budgeted increase in FY26 is \$84.0 million.

Finally, Proposition 2 ½ provides for local overrides of the levy limit and an option to exclude certain debt from the limit by referendum. The City 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 residential property tax bills affordable 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 FY25 tax rate. The FY25 residential exemption amount increased by \$374 over the prior year's amount, saving eligible taxpayers up to \$3,984 on their property tax bills. Compared to the average property tax bill for a single family home in Massachusetts, Boston's bill is 12% lower.

In addition to allowable 2.5% increase 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 has experienced

unprecedented new growth in property tax revenue over the past several fiscal years. A large share of recent new growth has come from select developments in the Fenway, Downtown, and Seaport neighborhoods.

In FY26, 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.

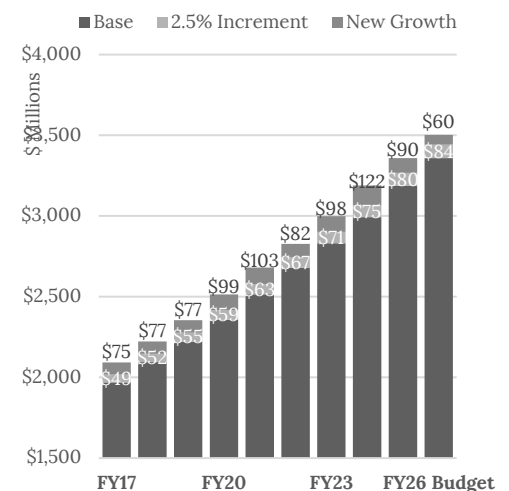


Figure 7 – Property Tax Levy Increase by Type, FY17-FY26

Two-thirds of assessed property value in FY25 is classified as residential. As part of the tax-rate-setting process, the Assessing Department sorts properties into classes. The City's Assessing Department assigns properties in the residential, commercial, industrial, and personal property categories. These categories are then split into two groups: residential and commercial/industrial/personal property. Through classification, the City shifts tax burdens between groups. This allows the

tax rate per \$1,000 of property value for residential properties to be 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 FY13. 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. Tax rates for both residential and commercial, industrial, and personal property increased in FY25 as overall property value growth slowed due to lingering high vacancy rates in the commercial office and lab markets.

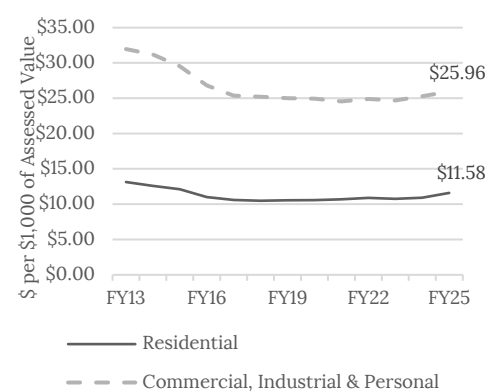


Figure 8 - Property Tax Rates (per \$1,000 of value), FY13-FY25

With the shift of work trends to full remote or hybrid remote/in-office schedules beginning with 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 17.4% in the fourth quarter of 2024. This is a 1.0 percentage point increase from the same

period in 2023, and roughly double 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 \$800,000 in 2024, up 5% from 2023, and 76% from a decade earlier. After an 8.0% jump from 2022 to 2023, the median monthly rent in Boston was flat in 2024 at \$2,800.

Any significant decline in property values can present a problem for cities as dependent on the property tax as Boston. In the early 1990s 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 have further limited 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 FY25 the levy was only 1.5% of total assessed value. The gap between the levy and the 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 the levy ceiling.

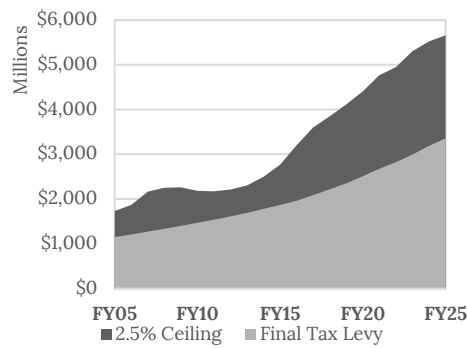


Figure 9 – Property Tax Levy and Levy Ceiling, FY05-FY25

State Aid and Assessments

State aid refers primarily to distributions from the State to municipalities for Chapter 70 education aid, UGGA, and charter school tuition reimbursement, along with 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 FY26 is based on the Governor's proposed budget. Both the Massachusetts House of Representatives and the Senate 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 at the time the City's recommended budget was submitted.

The City received General Fund gross State aid totaling \$494.0 million in FY23 and \$503.0 in FY24. The City is projected to receive \$516.0 million in State aid in FY25 and has budgeted \$520.9 million for FY26.

Municipal charges, also known as State assessments, are imposed by the State to municipalities for items such as charter school tuition and Massachusetts Bay Transportation Authority service. State aid distributions are reduced by the amount of assessments charged to a municipality. The City paid \$352.0 million in FY23 and \$367.9 million in FY24. The City budgeted to pay

\$387.7 million in assessments in FY25 and is budgeting \$399.7 million in FY26.

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 \$227.2 million in FY23 and \$230.7 million in FY24. The City expected to receive \$236.7 million from the State in FY25 and is budgeting \$241.0 million for FY26 Chapter 70 education aid.

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 \$8.8 million, or 3.1%, over the FY25 budget, as 10,069 Boston students are projected to attend a state charter school in FY26.

Boston has seen its charter school costs rise dramatically in the past 10 years – 92% or \$140.0 million between FY17 and FY26. 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 FY26, the City is projected to spend \$13.3 million more on the charter school assessment than it will receive in Chapter 70 and reimbursement aid. In comparison the City received \$80.4 million more than it was assessed in FY17.

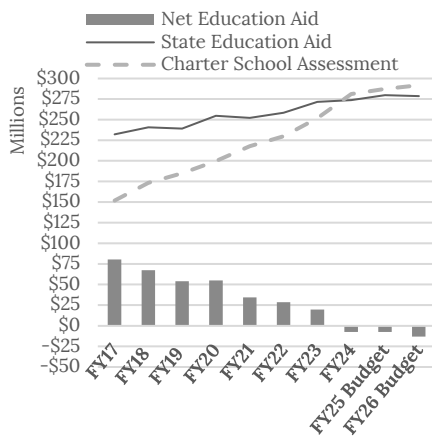


Figure 10 – Net Charter School Costs, FY16-FY25

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 categories 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 \$219.5 million in FY23 and \$226.5 million in FY24. The City was projected to receive \$233.3 million in FY25 and expects \$238.4 million in FY26, a 2.2% increase over the FY25 budget.

Net state aid, has been trending down since FY08. The rapid annual increase in the charter school tuition assessment contributed to this trend. Despite a substantial increase in net state aid in the FY23 budget, the erosion of net state aid resumed in FY24 and is anticipated to continue in FY25 and FY26. The City projects to be \$243.9 million, or 77%, below its FY08 level of net state aid. Net state aid amounted to \$142 million in FY23, increased to \$135 million in FY24, and was budgeted to decrease to \$128.3 million in FY25. The FY26 projected net state aid totaled \$121.2 million, a \$7.1 million decrease year-over-year, or -5.6% (see Figure 11).

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.

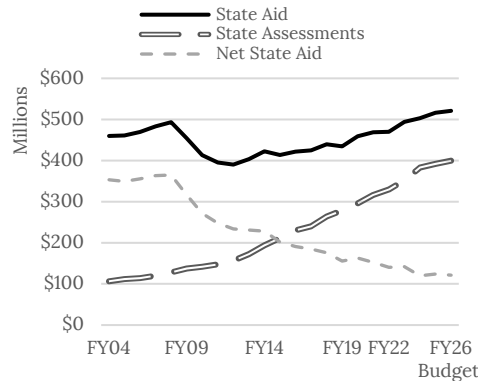


Figure 11 – State Aid, State Assessments and Net State Aid, FY04-FY26

Local Receipts

The City 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 \$749.2 million in local receipts revenue in FY23 and \$829.1 million in FY24, a \$79.9 million improvement. The City budgeted \$751.2 million to be collected in FY25, roughly in line with FY23 actual collections (see Figure 12).

In FY26 the City is budgeting \$809.4 million. Local receipts are expected to build on the strong collections experienced in FY24 and the performance as of the publication of this volume. The budget for local receipts reflects the strength of local receipts, but also takes into consideration current macroeconomic pressures, anticipated federal rate cuts, and other specific factors that could impact revenue accounts.

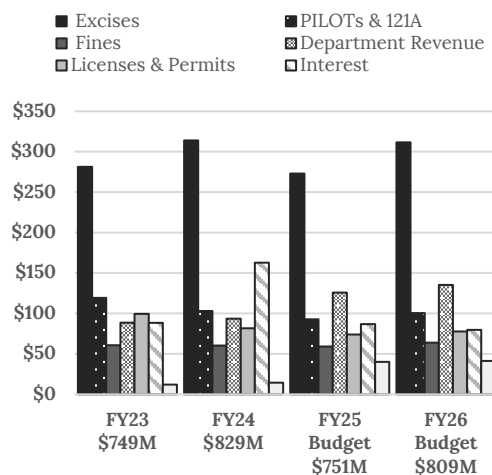


Figure 12 – Recurring Local Receipts by Type, FY23-FY26

Excise Taxes

The City collects eight excise taxes. Four of these – rooms, motor vehicle, jet fuels, and meals excises account for over 99% of budgeted excise revenues in FY26. 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 \$129.3 million in FY23 and \$144.6 million in FY24.

Occupancy and daily rates have continued to improve each year with calendar year 2024 marking the local lodging industry’s best year since 2019. However, occupancy and daily rates are still only 93% of pre-pandemic levels. Corresponding to the continued improvement of this excise the City budgeted \$134.5 million in FY25 and \$148.5 million in FY26.

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 \$59.9 million in FY23 and \$72.7 million in FY24. The City budgeted \$59.0 million in FY25 and is budgeting \$71.3 million in FY26. 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 recorded \$37.7 million in meals excise collections in FY23 and \$40.6 million in FY24. Meals excise revenue more than doubled since the COVID-19 pandemic following a national trend in restaurant sales rebounding past pre-pandemic levels. The City budgeted \$36.0 million in FY25 and is increasing its projection to \$42.8 million in FY26, reflecting healthy restaurant demand and strong wage growth despite elevated price inflation.

The excise on the sale of jet fuel is 5% of the average sales price of the previous quarter, but no less than 5 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 \$49.6 million in FY23, and \$48.2 million in FY24. In those years, the City benefited from historically high jet fuel prices and increased demand for travel. As jet fuel prices receded from these highs, the City budgeted \$38.6 million in FY25 and is budgeting \$41.5 million in FY26.

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 and one-sixth of subsequent revenues until 2024 was transferred to the Cannabis Equity Fund to assist entrepreneurs disproportionately harmed by marijuana prohibition participate in the cannabis industry. Net collections to the general fund for the marijuana excise totaled \$2.2 million in FY23 and \$3.6 million in FY24. In FY25 the City is budgeting \$2.6 million and \$3.7 million in FY26 as the market continues to mature.

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 \$1.1 million in FY23 and \$1.4 million in FY24. In FY25 the City budgeted \$1.3 million and \$1.4 million in FY26 as rental car demand remains elevated.

Fines

The City issues fines for various code violations, most notably parking. Parking related fines account for more than 90% of

all fines revenue. The remaining 10% is split between trash and moving violations. Fines revenue totaled \$60.6 million in FY23 and \$60.3 million in FY24. Fines revenue was conservatively budgeted at \$59 million in FY25 and \$63.8 million in FY26.

In FY23 and FY24, the City issued more than one million parking tickets. Total Parking fine collections in those years totaled \$56.1 million and \$55.5 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 nonrenewal 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 and FY25 the Streets Department has made a substantial gain in reducing enforcement officer vacancies. Despite decreased traffic volumes downtown, increased enforcement may yield additional parking fine revenues. In FY25 Parking Fine revenues are conservatively budgeted at \$54.9 million and in FY26 at \$58.7 million.

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 Fed. In FY23 the Federal Reserve increased rates to over 5%, a level not seen since 2007. Interest revenues jumped from \$4.4 million in FY22 to \$88.3 million in FY23. Interest revenues nearly doubled to \$162.7 million in FY24. As interest rates have declined from their 2023 peaks, the City budgeted \$86.7 million in interest revenue in FY25 and is budgeting \$79.6 million in FY26 with the expectation

of interest rate reductions continue 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. This amount is budgeted at \$42.4 million in FY25. In FY26 Intergovernmental revenues are budgeted at \$46.1 million to reimburse the City for pension obligations of BPDA staff.

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 renegotiation or expansion of current agreements. The Massachusetts Port Authority (MassPort) currently provides 40% of the total PILOT revenue the City receives annually, with miscellaneous institutional PILOTs making up the remaining 60%.

In April 2010, the City released a report suggesting a more standardized framework for 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.

PILOTs, inclusive of MassPort, totaled \$56.4 million in FY23 and \$57.6 million in FY24. The FY25 budget included \$55 million in PILOTs revenue and the FY26 budget sets PILOTs revenue at \$58.2 million.

Urban Redevelopment Chapter 121A

Massachusetts General Law, 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 Chapter 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 FY23 and FY24, the City received Section 10 distributions of \$16.8 million, and \$14.3 million respectively. Due to unpredictability revenues associated with projects under agreement and contract terminations, Chapter 121A section 10 revenues are conservatively budgeted at \$13.3 million in FY25 and \$14.8 million in FY26.

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 that are negotiated and made directly to the City. These Section 6A agreements are often complex, with actual amounts owed dependent on the terms of each agreement. The City collected \$33.1 million Section 6A payments in FY23 and \$16.1 million in FY24. The elevated collections in FY23 are from the early

termination of large agreement. The City budgeted Section 6A collections at \$14.5 million in FY24 and expects \$13.4 million in FY26. Like Section 10 payments, Section 6A payments can be volatile due to early and scheduled agreement terminations. 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 local revenue generation authority heavily restricted in Massachusetts, the City strives to optimize and improve timely collection across its more than three dozen miscellaneous department revenue accounts.

The largest revenue source in this category is Street Occupancy permits, which was \$25.7 million in FY23 and \$22.8 million in FY24. These revenues are influenced by the local construction industry and are conservatively budgeted. Street Occupancy Permits were budgeted at \$18.0 million in FY25 and are budgeted at \$16.0 million in FY26.

In FY23 and FY24 miscellaneous department revenues totaled \$88.2 million and \$93.4 million respectively. Overall miscellaneous department revenue is budgeted at \$83.3 million in FY25 and \$89.1 million in FY26. This category is conservatively budgeted but includes higher estimates for school related transportation reimbursements and other departmental reimbursements.

Licenses and Permits

This category primarily consists of building permits revenue, from which the City received \$80.3 million and \$62.7 million in FY23 and FY24 respectively. Building permits revenue was higher than average in FY23 due to a higher volume of large development projects. In FY25 this source was budgeted closer to historical averages

at \$57.5 million and is budgeted at \$59.5 million in FY26.

The second largest Licenses and Permits revenue is the cable television license fee, from which the City received \$4.7 million in FY23 and \$3.9 million in FY24. A declining base of cable subscribers explains the decrease over time. Revenue from cable television was conservatively budgeted at \$3.4 million in FY25 and \$3.6 million in FY26.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds \$4 million in annual revenue. This revenue source was consistent even during the pandemic with \$4.6 million in collections in FY23 and \$4.7 million in FY24. Alcoholic beverage licenses were budgeted at \$4.3 million in FY25 and \$4.8 million in FY26. In FY25 the state legislature approved 225 new liquor licenses in Boston. As establishments come online the increase in licenses will translate to additional licensing revenue

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 \$12.0 million in such penalties and interest in FY23 and \$14.4 million in FY24. Recent tax title reforms passed by the state legislature in FY25 reduce the interest rate charged on delinquent property taxes. Both FY25 and FY26 revenues factor these changes. The City budgeted this revenue source at \$9.1 million in FY25 and \$10.3 million in FY26.

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. Unlike General Fund revenues, available funds carry over from

year-to-year rather than closed to fund balance at the end of the year. Additionally, revenues are appropriated for specific purposes within the General Fund rather than used for any purpose.

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 FY23 or FY24. 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 FY25 and FY26.

See the "Financial Management" chapter of Volume I for more details on this revenue source.

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 FY25 or FY26 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. Budgetary fund balance is more commonly referred to as "Free Cash" when

used this way. This item is 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 FY23 and FY24. The sum of \$150 million was budgeted in FY25, \$40 million for OPEB and another \$110 million for a one-time investment in the Housing Accelerator Program. The Housing Accelerator Program is a Mayoral led and City Council approved initiative aimed at spurring housing production by assisting approved housing projects unable to start construction due to financing constraints. In FY26 the City is once again budgeting \$40 million for OPEB.

See the "Financial Management" chapter 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 program provided by the 2021 American Rescue Plan Act (ARPA). The funds were split across two years, \$55 million in FY22 and \$40 million in FY23. As local revenues recovered, the City opted not to use ARPA funds for revenue replacement in FY25 and FY26.

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

Revenue Detail (Table 1)

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Property Tax	2,998,918,437	3,188,943,148	3,357,989,105	3,501,938,834
40116 Property Tax Overlay	-29,845,007	-52,000,000	-33,000,000	-34,000,000
Subtotal	2,969,073,430	3,136,943,148	3,324,989,105	3,467,938,834
EXCISES				
Motor Vehicle Excise	59,834,716	72,654,905	59,000,000	71,300,000
40129 Room Occupancy Excise	129,271,291	144,629,614	134,500,000	148,500,000
40130 Aircraft Fuel Excise	49,639,023	48,206,305	38,650,000	41,500,000
40140 Condominium Conversion Excise	917,000	387,500	350,000	500,000
40162 Short Term Rental	648,814	2,427,613	700,000	1,800,000
40601 Meals Excise Tax	37,669,911	40,632,300	36,000,000	42,800,000
40602 Marijuana Excise	2,197,933	3,615,227	2,600,000	3,660,000
40603 Community Host Agreements	0	0	0	0
41113 Vehicle Rental Surcharge	1,124,536	1,414,759	1,250,000	1,440,000
Boat Excise	29,298	627	0	10,000
Subtotal	281,332,521	313,968,849	273,050,000	311,510,000
FINES				
Total Parking Fines	56,078,417	55,492,119	54,900,000	58,700,000
45104 Code Enforcement - Trash	1,246,204	1,428,138	1,370,000	1,650,000
Other Fines	3,305,312	3,369,608	2,739,229	3,442,500
Subtotal	60,629,932	60,289,865	59,009,229	63,792,500
Interest On Investments				
47151 Interest On Investments	88,335,175	162,660,741	86,700,000	79,600,000
Subtotal	88,335,175	162,660,741	86,700,000	79,600,000
Intergovernmental Revenues				
49201 BPDA Transfer	0	0	42,363,742	46,115,964
Subtotal	0	0	42,363,742	46,115,964
PILOTS				
40167 PILOTS	34,292,702	34,135,678	31,500,000	33,500,000
40168 Other PILOTS	106,189	103,928	100,000	100,000
40169 Massport/DOT	21,978,239	23,352,615	23,400,000	24,600,000
Subtotal	56,377,130	57,592,222	55,000,000	58,200,000
URBAN REDEVELOPMENT CHAPTER 121A				
40230 121B Section 16	11,778,125	13,644,340	10,000,000	14,000,000
40231 121A Section 6A	33,051,098	16,130,274	14,500,000	13,400,000
40232 121C	1,091,691	1,212,990	0	0
41013 Chapter 121A Section 10	16,802,860	14,332,509	13,250,000	14,780,000
Subtotal	62,723,774	45,320,112	37,750,000	42,180,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,708,113	1,659,876	1,500,000	1,650,000
43109 Liens	484,225	436,500	400,000	450,000
43120 City Clerk Fees	598,546	636,277	500,000	545,000
43137 Municipal Medicaid Reimbursement	5,435,903	7,651,290	6,660,000	6,900,000
43138 Medicare Part D	263,767	669,938	0	0
43202 Police Services	608,564	913,978	725,000	750,000
43211 Fire Services	7,575,426	7,223,788	6,800,000	6,600,000
43301 Parking Facilities	5,183,031	7,465,697	7,000,000	7,000,000
43311 PWD - Street Occupancy.	25,695,130	22,796,201	18,000,000	16,000,000
43425 St. Furniture Prgm Fixed Fees	1,500,000	1,500,000	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	1,195,310	1,104,432	1,000,000	1,250,000
44002 Tuition & Transportation	2,634,466	2,800,460	2,000,000	3,350,000
47119 Affirmative Recovery Unit	168,526	96,018	300,000	220,000
47130 Fringe Retirement	8,958,238	12,775,474	7,750,000	8,000,000
47131 Pensions & Annunities	8,082,237	8,409,407	8,400,000	8,800,000
47132 Indirect Costs Reimbursement	720,712	687,167	500,000	680,000
48000 Detail Admin Fee	3,107,589	3,734,184	3,000,000	5,895,000
Other Misc Department Revenue	14,517,131	12,811,530	17,300,000	19,556,538
Subtotal	88,436,914	93,372,218	83,335,000	89,146,538
LICENSES & PERMITS				
40211 Building Permits	80,297,909	62,696,716	57,500,000	59,500,000
40213 Weights & Measures	250,212	247,255	240,000	250,000
40215 BTM - Street & Sidewlk Permits	1,883,398	1,804,165	1,250,000	1,500,000
40221 Health Inspections	1,693,674	1,782,046	1,550,000	1,750,000
40220 Boat Mooring Permits	0	0	0	0
40222 Alcoholic Beverage Lics.	4,570,004	4,748,622	4,250,000	4,750,000
40223 Marijuana License	56,605	93,687	60,000	75,000
40224 Entertainment Licenses	1,883,354	1,920,035	1,700,000	1,900,000
40227 Police - Firearm Permits	120,613	195,171	100,000	80,000
40229 Other Business Lic. & Permits	226,421	207,871	150,000	203,000
40235 Cable Television	4,664,896	3,855,331	3,350,000	3,600,000
46001 Dog License	236,613	230,901	200,000	230,000
Other Licenses & Permits	3,508,606	3,766,741	3,550,000	3,800,000
Subtotal	99,392,304	81,548,540	73,900,000	77,638,000

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	3,584,177	4,120,504	3,000,000	3,730,000
40134 Pen & Int - MV Excise	3,283,303	2,921,451	2,100,000	3,030,000
40136 Pen & Int - Tax Title	5,102,868	7,326,914	4,000,000	3,500,000
Other Penalties & Interest	289	0	0	0
Subtotal	11,970,636	14,368,869	9,100,000	10,260,000
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	0	0	30,000,000	30,000,000
Subtotal	0	0	30,950,000	30,950,000
STATE AID				
41015 State Owned Land	611,856	704,852	722,416	722,416
41104 Exemptions - Elderly	1,103,534	801,420	743,236	1,204,998
41114 Veterans Benefits	965,979	697,570	958,747	1,487,791
41118 Unrestricted General Government Aid	219,466,517	226,489,446	233,284,129	238,416,380
41119 Local Share Of Racing Taxes	358,396	717,536	560,700	499,693
41301 School Construction	0	0	0	0
41305 Charter Tuition Asses. Reimb.	44,225,385	42,866,506	43,117,721	37,599,310
41306 Chapter 70 Education Aid	227,236,505	230,700,785	236,667,161	240,988,361
Subtotal	493,968,172	502,978,115	516,054,110	520,918,949
RECURRING REVENUE TOTAL	4,212,239,988	4,469,042,678	4,592,201,186	4,798,250,785
NON-RECURRING REVENUE				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	0	0	150,000,000	40,000,000
42507 American Recovery Plan	40,000,000	0	0	0
GRAND TOTAL	4,252,239,988	4,469,042,678	4,742,201,186	4,838,250,785

Education

OVERVIEW

The FY26 Boston Public Schools (BPS) budget builds a foundation for the future. A robust \$1.58 billion in funding will support 50,000 students at BPS, and another \$292 million will support approximately 10,350 Boston students in charter schools.

An increase of \$53.4 million over the FY25 BPS Adopted operating budget supports the district's aim to provide a high-quality experience for every student regardless of school, program, or neighborhood. This \$53.4 million increase includes \$22 million in new investments and \$31.4 million in anticipated maintenance costs such as health insurance increases, collective bargaining agreements, out-of-district placements and other annual expenses. (Note that in other chapters in this budget document the increase is characterized as \$45.5 million over the Appropriation budget, which reflects supplemental funding for settled union contracts.) Boston's FY26 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.

Thanks to several years of strong fiscal stewardship and successful navigation of the end of Elementary and Secondary Emergency Relief (ESSER) funding, this budget meets the needs of our students without losing focus on core priorities. The vast majority of BPS Budget, or 93%, is allocated to student services including school budgets, while the remaining 7% is allocated to services budgeted centrally. These efforts are supported both by new funding and by \$21 million in cost savings from school closures and reconfigurations that will be reallocated into BPS classrooms and student and family support.

FY26 Investments (see Table 1) are grouped into three priority areas and are aimed at improving academic outcomes and closing gaps. These priorities are: Accelerating Academic Performance, Ensuring Access for All Students, and Consistency in High-Quality Learning Opportunities. These priorities build on recent years of investment and are driven by data-based decisions.

FY26 BPS Priority Investments	Operating Budget
Inclusive Practices	\$10M
Bilingual Education	\$4M
Program and School Expansions	\$5M
New Classrooms	\$6M
Other Positions in Schools (eg. Social Workers & Transformation Coach)	\$6M
Reserve for Future School Needs	\$5M
In-School Pool Maintenance and Staffing	
in School Pool Rollout Program	\$5M
Curriculum Material	\$1M
Welcome Services and BPS Helpline	\$1M

Table 1

Accelerating Academic Performance means investing in high-quality academic experienced, equitable literacy and providing high-quality instructional materials.

Ensuring Access for All Students aims to provide inclusive education for multilingual learners, students with disabilities and multilingual learners with disabilities, expand programs for multilingual learners including dual language, transitional bilingual education, students with limited or interrupted formal education and newcomers, and focus on serving our diverse population with different socioeconomic status, race/ethnicity, geography and language well.

Consistency in High-Quality Learning Opportunities refers to the implementation of the Long-Term Facilities Plan, access for

every student to a High-Quality Student Experience, rigorous and culturally affirming learning experiences, wellness and enrichment, a support network of caring adults, and physical spaces that support learning.

BPS OPERATING BUDGET

At a \$1.58 billion appropriation, the FY26 operating budget (Table 2) follows substantial budgetary increases over the past five years. The FY26 allocation makes investments towards achieving a fully-inclusive, high-performing district for the benefit of all students. Some of these investments started with ESSER and were identified as important components to student success and therefore moved to the General Fund budget. The budget seeks to ensure the continuation of investments in priority areas that promote strong student outcomes, close opportunity gaps, and eliminate disparities in achievement that are shared by large urban districts across Massachusetts and the nation as a whole.

BPS Operating Budget Summary

	FY25 Adopted	FY26 Recom	\$ Change
Direct School Expenses	\$939M	\$961M	\$21M
School Services Budgeted Centrally	\$421M	\$441M	\$20M
Central Administration	\$107M	\$112M	\$5M
Non-BPS Student Services	\$58M	\$65M	\$7M
Total BPS Budget	\$1.52B	\$1.58B	\$53M

Table 2

Looking at spending categories, funding directly in schools will increase by \$21 million from the FY25 budget to \$961 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 5% from the FY25 budget to \$441 million. With these support funds

added to funds budgeted at the school level, \$1.4 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 20% of the FY26 BPS Recommended transportation budget. Total funds budgeted for non-BPS students will increase from the FY25 budget to \$65 million, comprising around 4% of the overall FY26 BPS Recommended budget.

In FY26, the Central Administration budget will increase by 5% to \$112 million, to ensure organizational effectiveness, accountability, and strong coordination and support from district leadership.

In previous years, certain collective bargaining increases were carried on ESSER. Federal relief funding is expiring in FY25 and thus these costs will move into the operating budget.

On top of the FY25 BPS base budget, \$43 million in FY26 operating investments, made up of \$22 million in new funding and \$21 million in redeployed cost savings, aiming to deliver on the promise of educational equity and excellence. FY26 investments target the following priority areas and key initiatives: inclusive practices, bilingual education, expansions and reconfigurations, new classrooms, school pool maintenance and staffing, curriculum workbooks, and BPS helpline and welcome services language capacity.

A \$10 million investment in Inclusive Practices will expand the inclusive programming for students with disabilities in grades 1, 2, 8, and 10 for the academic year 2025-2026. The goal is to enhance student outcomes and ensure that all students are educated in the least

restrictive environment, along with strengthening the capacity of teachers, paraprofessionals, and support staff.

In FY26, a \$4 million investment in bilingual education will expand the multilingual education programs to seven elementary schools and two secondary schools. This is the largest single-year expansion of multilingual education in BPS history. BPS is adding four bilingual programs at the Blackstone, Philbrick-Sumner, McKay and Quincy Elementary schools for speakers of Spanish, English, and Mandarin. The District is also planning a new Cape Verdean Creole Bilingual Program at the reimagined Frederick. There will be three newcomer programs at TechBoston Academy, Ohrenberger Elementary School and English High School, and two Students with Limited or Interrupted Formal Education (SLIFE) programs at Sarah Greenwood and the Ohrenberger Elementary schools.

A \$5 million investment in program and school expansion will broaden opportunities for students to advance their college and career goals. This will also support the creation of new career-connected programs in clean energy, aviation, robotics, computer science, and cyber security.

In addition to the investments mentioned above, \$31 million in new FY26 funding will cover increased costs for Out of District Tuitions and Transportation, Health Insurance cost increases, Collective Bargaining Agreements, and Special Education related services.

Early Childhood Education

The City continues to offer quality pre-kindergarten seats as part of the Boston Pre-K initiative. In the 2025-2026 school year, about 5,013 three- and four-year-olds are expected to be enrolled in a quality pre-kindergarten program. This includes 3,380 BPS K0 and K1 seats and 1,533 CBO K0 and K1 seats. The City's Quality Pre-K Fund enabled and accelerated this expansion

over 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 has shown that BPS pre-kindergarten attendees outperform their peers in third and fifth grade MCAS, in both ELA and Math.

Special Education

The FY26 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 FY26, an increase of \$3.9 million, or 1%, from the FY25 budget. The special education budget accounts for nearly a quarter of the total BPS budget and supports the over 11,500 students with disabilities, or about 23% of the BPS student population.

The significant increase in special education teachers in the FY26 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 450 students, at a total projected cost of \$49 million in FY26. Some of the costs for these services will be reimbursed by the State's Circuit Breaker Program designed to relieve districts of extraordinary special education costs. Tuition rates for placements 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 FY26 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

English Learners

The Bilingual/Sheltered English Immersion budget totals \$123.1 million in FY26, a decrease of \$4 million, or -3.7%, from the FY24 budget. Approximately a third (33%) of BPS students have an ELL designation; as a group, they hail from approximately 148 different countries and speak 96 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 projected enrollment at each school for the upcoming school year helps determine the allocation of resources at the school level. The FY26 budget development process required close collaboration between school leaders and BPS Finance to develop accurate enrollment projections.

BPS projected enrollment for FY26 is approximately 50,343. 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, many of whom are recent arrivals to the country, the district's enrollment was larger as of June 2023 than had been anticipated, leading to a modest bump in the projection for FY26

Reimagine School Funding

FY26 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 FY26 budgeting at the school level began with existing operating allocations from FY25. 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. Lastly, the team reviewed and updated the distribution of social-emotional support positions.

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 \$159.4M represent 9% of total funding in FY26, 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.

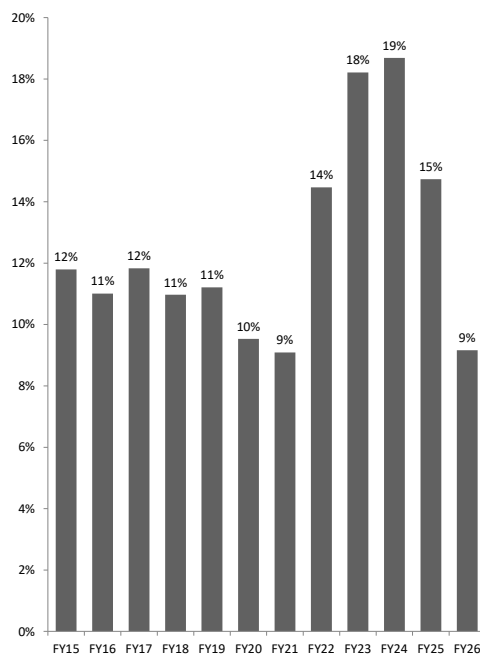


Figure 1 - External Funds as % of Total Funds FY15-24 Actuals, FY25 Appropriation, FY26 Adopted

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to leverage \$44 million in Title I revenue in FY26. 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 \$30.9 million in Circuit Breaker revenue in FY26. 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 \$19 million in IDEA funds available in FY26.

School Improvement Grants: In FY26, BPS will apply for funding 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 FY26, a number of BPS schools may 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 included \$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 had ended or funding was 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 expected 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 had numerous central ESSER initiatives aligned with its strategic academic priorities. With ESSER expiring in FY25, the district made investments in FY24 and FY25 to sustain critical programming and positions, moving them into the operating budget. In FY26 the district has identified Central Office efficiencies to preserve additional programming that was initially funded with ESSER dollars.

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 FY26, 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 a decade, from 65.9% in 2013.

In 2023 nineteen Boston high schools achieved graduation rates of 80% or above: New Mission High School, O'Bryant School of Math & Science, Boston Latin School, Boston Latin Academy, Quincy Upper School, Edward M. Kennedy Academy for Health Careers: A Horace Mann Charter Public School, Boston Community

Leadership Academy, Snowden International High School, Boston Green Academy Horace Mann Charter School, TechBoston Academy, Henderson K-12 Inclusion School upper, East Boston High School, Fenway High School, Boston Arts Academy, Lyon High School, English High School, Margarita Muniz Academy, Dearborn 6-12 STEM Academy, and Burke High School.

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, determining 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 2023-2024 school year accountability classifications resumed, with BPS being assessed as "Not requiring assistance or intervention" based on substantial progress toward targets. Meanwhile in 2024, four BPS schools were named Schools of Recognition: Alighieri Dante Montessori School, Fenway High School, Guild Elementary School, and Bradley Elementary School

In 2024, eight BPS schools were rated as meeting or exceeding targets including four

recognition schools: Alighieri Dante Montessori School, Fenway High School, Guild Elementary School, Bradley Elementary School, Boston Latin School, Otis Elementary School, Perry Elementary School, and Warren-Prescott K-8 School.

In addition to this, 29 schools have been identified as making substantial progress towards target: Bates Elementary School, Boston Latin Academy, East Boston High School, Edison K-8 School, Eliot K-8 Innovation School, Ellison-Parks Early Education School, Hale Elementary School, Haley Pilot School, Hernandez K-8 School, Holmes Elementary School, Hurley K-8 School, Kennedy John F Elementary School, Kennedy Patrick J Elementary School, Lee Academy, Lyndon K-8 School, Lyon K-8 School, Manning Elementary School, Mather Elementary School, Mattahunt Elementary School, Mckay K-8 School, New Mission High School, O'Bryant School of Math and Science, Perkins Elementary School, Quincy Elementary School, Roosevelt K-8 School, Sumner Elementary School, Tynan Elementary School, Winship Elementary School, and Winthrop Elementary 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. The formal engagement is scheduled to end in June 2025.

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 47 projects and programs with a total budget over \$1.2 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 closing opportunity gaps for more students.

In September 2024, Boston Public Schools completed improvements to 3 school yards across the City at the Henderson Inclusion Lower School, Winthrop School and Warren Prescott School. In addition, the City will facilitate the implementation of BPS's Long-Term Facilities Plan for improvements to the Lincoln Building,

Hennigan, Frederick, Lyon Upper building, Excel building, and Cleveland building. The Horace Mann School will also be relocated to the former Edwards School in Charlestown, following a \$46 million building renovation.

Construction on the new \$111 million Carter School in partnership with the MSBA 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-Sumner schools.

Two additional schools have been accepted into the MSBA Core program, a new Shaw-Taylor School and the new Ruth Batson Academy. BPS has also submitted an application for the Madison Park Technical Vocational High School. 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 FY26-30 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY26-30 capital plan projects \$910 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 10,069 Boston students in FY26. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and the City's FY26 charter school tuition assessment is projected to increase by \$8.8 million to a total of \$291.9 million primarily due to Foundation Budget increases, and low income and special education enrollment increases.

Entering FY26, Boston faces continued financial strain due to the escalating charter school assessment, which has nearly tripled since the 2010 Achievement Gap legislation. While the Student Opportunity Act (SOA), passed in 2019, initially promised increased state education aid and full charter school reimbursement, Boston remains a minimum aid community. The Commonwealth successfully funded the SOA from FY22 to FY25. However, projections for FY26 indicate that despite these efforts, state education aid is expected to remain insufficient. Specifically, charter tuition costs are anticipated to substantially outpace the combined allocation of charter reimbursement and Chapter 70 aid, resulting in a negative balance. See the *Revenue Estimates and Analysis* section of Volume I for more details on state education aid and charter school tuition reimbursement.

More information on the FY26 Boston Public Schools budget may be found at: <https://www.bostonpublicschools.org/about-bps/budget/fy2026-budget-development>.

Capital Planning

INTRODUCTION

The \$4.5 billion FY26-30 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.

Multi-year anticipated bond issuances are expected to increase by 1% over the FY25-29 Capital Plan, which remains within a framework of fiscal responsibility and adherence to our debt management policies. As a result, the FY26-30 Capital Plan looks to maximize our bond dollars as well as our outside funding sources – other City funding, available federal funding, and State grants like Chapter 90 and our continued partnership with the Massachusetts School Building Authority.

The investments made in the FY26-30 Capital Plan are closely aligned with the City's long-term planning efforts, and other strategic priorities, ensuring that our investments follow the forward-looking plans of our user departments:

- Supporting the Boston Public Schools' Long-Term Facilities Plan, both through state of good repair investments and the construction of new schools and renovations to facilitate mergers and consolidations. This means investments for new construction with the MSBA Core and ARP programs, City investment in

facility and reconfiguration needs, and strategic reserves for future projects identified through strategic planning and community engagement.

- Making transportation and public works investments in our Streets 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. The City has successfully won several large federal grants for intersection reconfiguration and major corridor reconstructions, but absent receipt of the funds the City is still committed to maximizing our investments in ways that make our streets safe and usable.
- 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. Our Coastal Resilience Reserve and ongoing planning efforts with the Army Corp of Engineers place the City in a strong position to begin coastal construction projects over the next decade.
- Construction and renovation of the City's civic buildings, focusing on libraries, community centers, and City Hall, to ensure that constituents have access to high quality public space.
- Supporting the Percent for Art Program and the City's commitment to the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.

FY26-FY30 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 FY26-30 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 47 projects and programs with a total budget over \$1.1 billion.

Implementation of the Long-Term Facilities Improvements Plan for Boston Public Schools will result in new school buildings and major transformations, reconfigurations to predominantly align schools with preK-6 and 7-12 pathways, and increased investments district-wide for all school buildings and communities. Funds have been appropriated to facilitate the implementation of the plan, and include improvements to the Lincoln building, Hennigan, Frederick, Lyon Upper building, Excel building, Cleveland building, and Brighton High.

The new Shaw-Taylor School and new Ruth Batson Academy have both been accepted into the MSBA core program. BPS has also submitted a MSBA application for Madison Park Technical Vocational High School.

The new \$111 million Carter School is currently under construction in partnership with the MSBA and is on track to be ready for students in September 2025.

The City will also continue district-wide state of good repair investments in bathroom upgrades and renovations, radiator covers, new water fountains and associated plumbing, pool repairs, elevator upgrades, school yards, life safety and security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair program to fund roof, window, and HVAC repairs. The MSBA's ARP program now accepts applications for heat pump construction, allowing the City to participate in HVAC improvements while staying in compliance with the Fossil Fuel Free Executive Order.

The FY26-30 Capital Plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY26-30 Capital Plan projects over \$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.

The FY26-30 Capital Plan continues to make significant investments to ensure that the City's streets and sidewalks are accessible, reliable, and safe for all. The City plans to invest nearly \$136 million to the reconstruction and resurfacing of our streets and ensuring our sidewalks are in a good state of repair and accessible for all residents across every neighborhood. The plan integrates funds for ADA Ramp

improvements and compliance into the sidewalk and roadway reconstruction annual programs, ensuring that all major projects on roadways provide compliant ramps as part of the investment. These investments are made based on data-driven assessments, ensuring that the City is investing first and foremost where the need is.

The FY26-30 Capital Plan also prioritizes significant safety investments across the City. Over \$10 million is planned for continued investment in Safe and Reliable Streets, supporting anti-congestion efforts across the City through data collection, safety, and public realm improvements. The Safety Surge program will continue to deliver traffic calming speedhumps in neighborhoods City-wide after installing over 800 speedhumps in 2024 alone. In addition, the City plans to make systemic safety improvements to traffic signals at 50 locations across the City through the Safety Surge program with the help of federal funding. Finally, the Plan invests in safety improvements in specific neighborhood zones, including traffic calming interventions in Lower Roxbury, Mt Pleasant St, Lost Village, Jones Ave, Wood Ave, and other select neighborhoods. Although the Vision Zero: Neighborhood Slow Streets capital project is drawing to a close, the City is committed to continuously making neighborhood-based infrastructure improvements across Boston.

The City plans to continue pursuing holistic improvements to entire arterials and primary corridors. Major upgrades to Cummins Highway in Mattapan continue to progress. \$31.5 million in construction is expected to be completed in 2026, which will transform the street with traffic improvements, new sidewalks and pedestrian ramps, upgraded street lighting, and new trees and green infrastructure.

Planning and design efforts continue 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 would 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 possible through a collaborative budget of City, MBTA, and federal dollars, and the MBTA and City are continuing to work with our federal partners to ensure funding and construction of this transformative project.

The FY26-30 Capital Plan commits \$12.5 million in match funding to transform three key routes in Roxbury (Warren Street, Melnea Cass Blvd., and Malcolm X Blvd.) into multimodal complete streets that center pedestrians, transit, and bike infrastructure to reduce air and noise pollution and improve safety and reliability. The \$12.5 million City commitment is a match for a federal grant (formerly RAISE), that the City won in 2023, and we continue to pursue the utilization of these funds.

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.

The City plans to keep making key investments in its bridges. \$50 million is being invested in the FY26-30 Capital Plan towards the City's bridge maintenance program. Work on the Bill Russell Bridge (formerly known as the North Washington Street Bridge) is concluding in FY26. Demolition and eventual reconstruction of

the Northern Avenue Bridge is expected to move forward. And, additional capital is being deployed to neighborhood bridges such as Cambridge Street Bridge, McArdle Bridge, Austin Street Bridge, and the bridges on the Fort Point Channel.

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 FY26, 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. Development and integration with a new asset and order management system in Streets, Parks, and other cabinets will further improve the constituent and municipal employee experience with our case management systems. The Department of Innovation and Technology is also working on developing software solutions to unify Identity and Access Management for residents, vendors, businesses, and all other users of Boston.gov and associated platforms. 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 Park and Recreation department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere.

In support of these goals, the Parks and Recreation Department has almost 100 projects in the FY26-30 Capital Plan. These include a significant number of projects to renovate and upgrade playgrounds across the City. Some of these are actively in construction, such as Ryan Playground, Flaherty Playground, Ringer Playground, Murphy Playground, and Clifford Playground. The plan also includes the implementation of the Franklin Park and Boston Common master plans as well as Phase 5 of the major work to revitalize Harambee Park. And, the department has multiple projects focused on important state of good repair investments such as repairs to retaining walls, improvements to pathways, upgrades to field lights, artificial turf replacement, and other general parks improvements.

In the FY26-30 Capital Plan, the Parks and Recreation Department continues to take important steps to increase Boston's climate readiness, through innovative resiliency projects at Ryan Playground, Moakley Park, and Fort Point Channel Park. The project at the Mary Ellen Welch

Greenway is expected to make significant progress in FY26 and 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. In furtherance of that goal, the City is continuing the expansion of its tree canopy, with \$7.5 million planned expenditures over the next 5 years, building on \$2.5 million already invested through FY24.

Energy and Environment

The FY26-30 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. These long-term planning efforts and early action items 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 FY26, the City will once again continue its capital commitment to the Army Corp of Engineers lead 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 City is also maintaining a \$75 million Coastal Resilience Reserve budget in the

Capital Plan. The City will use this budget to provide the local match for state, federal, or other grants that it may be awarded over the next few years. The City is proud to have won grant awards for the Carlton Wharf and Lewis Street Mall project in East Boston, and design funds for Moakley Park in South Boston. The City is continuing to pursue other State and Federal grant opportunity for other projects where feasible.

In FY26-30, the Climate Resilience Reserve, a separate reserve from the Coastal 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. This reserve has been successfully deployed to support additional project scope at Copley Square, Codman Square, and Ryan Playground.

The FY26-30 Capital Plan includes planning funds for land management investments in the 29 urban wilds across the City. The urban wilds protect land with natural wetland resources or steep and rocky areas as a natural resource in the City, helping promote biodiversity and offering respite for residents. Future capital investments include planting new trees and other vegetation, installing boardwalks and paths, removing debris, adding and improving signage, and completing surveys to improve land management best practices. In FY26, the City will begin to implement its initiative to improve the energy efficiency of municipally-owned exterior lights. The first projects will include an upgrade of the track and field lighting at English High School, the conversion of at least seven gas streetlamps to LED lights in Bay Village, and additional gas lamp conversions over the next few years.

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.

Work on Renew Boston Trust Phase 3C will continue in FY26 to fully decarbonize two of the City's elementary schools: JFK Elementary and Otis Elementary. The JFK Elementary project will provide a first of its kind geothermal heat pump system for the school.

Civic Buildings

Boston proudly maintains a large network of libraries and community centers, which play a vital role in fostering community engagement and provide essential resources to our residents. These civic buildings facilitate community participation and offer a wide range of education, recreational, and social services that enhance the quality of life for our community members. The FY26-30 Capital Plan continues Boston's commitment to providing state of the art facilities to every neighborhood.

The new BCYF Dorchester Community Center in Grove Hall is on track to break ground in FY26. When completed, this new center will be the only stand-alone facility in Dorchester, the largest neighborhood in the City. BCYF stand-alone facilities are important community resources, and the new Grove Hall center will build on the existing shared BCYF-BPS Centers in Dorchester. In FY26, design work will continue on the new North End Community Center, leveraging State funds. A new expanded study will begin to explore how to best advance the Jackson Mann Community Center in Allston-Brighton, building on the programming study and engagement that was conducted previously and exploring alternative land use options. And, improvements and repairs to the Tobin Community Center will continue to progress, delivering accessibility and HVAC

improvements to allow the center to function as a cooling center during hot summer months.

The FY26-30 Capital Plan also makes a \$283 million investment in the Boston Public Library system, with new library buildings planned for at least five branches.

The Fields Corner Branch will begin construction in the end of FY25, bringing a brand-new home for the library by summer 2027. The new home of the Chinatown Branch is planning to break ground in spring 2025; this project is part of the City's Housing with Public Assets initiative, which leverages public projects to forward the construction of new housing. This strategy is also being contemplated for the West End and Uphams Corner branches, with design and feasibility underway.

Design will conclude on the Egleston and South End Branches, and construction funding is available for both buildings. Additional work to identify needs and investment opportunities is underway at the Hyde Park and Connolly Branches.

The City is also committed to making investments in existing library facilities to ensure that buildings remain in good condition for constituents. Projects in the FY26-30 plan include a new roof on the Brighton Library and both HVAC repairs and roof repairs at the Central Library.

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 FY26-30 Capital Plan continues the City's commitment to development of City-owned land for housing, open space, and commercial use. These investments include three major housing projects that are underway: BHA Charlestown, Mildred C. Hailey Phase 1, and the Mary Ellen McCormack Redevelopment.

BHA Charlestown is progressing well, with the first new building containing 102 income-restricted units completed and construction on the second building expected to start in FY26. The first two buildings of the public-private redevelopment of the Mildred C. Hailey development are expected to be completed in FY26. Demolition for the next two buildings will also start in FY26.

The first new building in the redevelopment of Mary Ellen McCormack in South Boston is expected to break ground in FY26. When completed, Phase 1 of the project will comprise of 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.

Arts and Culture

The Mayor's Office of Arts and Culture Percent for Art Program is an important initiative, bringing permanent, public art to improve municipal spaces for constituents across the City. The FY26-30 Capital Plan continues the City's investment in the program, investing one percent of its planned FY26 bond issuance to support public art projects. New public artwork advanced as a result of this initiative includes sculptures at City Hall, Boston Arts Academy, and the new Ruggles Corridor; murals at the Vine Street BCYF Center, Malcolm X Park, and the Carter School; and projections, pavers, and sculptures in Copley Square.

This year's plan will allow projects such as the Chinatown Worker Statues Project, a memorial for Cocoanut Grove in Statler Park, and the Legacy of Frederick Douglass project in Roxbury to progress towards completion.

Economy

As a \$4.5 billion investment 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 Health & Safety

The FY26-30 Capital Plan includes key improvements, repairs, and renovations of public health and safety buildings and infrastructure across the Fire, Police, EMS, and Public Health Commission departments

The FY26-30 Capital Plan invests in multiple fire stations in neighborhoods across Boston. These capital investments will improve fire protection and emergency services that are vital to neighborhood safety. Projects in the plan include HVAC repairs at Engine 10, exterior repairs at Engine 9, and fire detection and alarm system upgrades at seven fire stations across the City. The new Engine 17 facility is complete and Phase 2 of the project is underway to build a new fueling station, additional parking, and landscape improvements. The Plan also encompasses projects for study of potential rebuilds of additional fire stations including Engine 3, Engine 8, and Engine 18.

The Capital Plan continues the City's investment in the Fire Department's annual apparatus replacement program, and maintains funding for the replacement of three of the Fire Department's boats, which

are expected to be delivered by the end of 2025.

The FY26-30 plan focuses on state of good repair investments for the Police Department. These include repairs to roofs and envelopes at stations C-6, C-11, E-13, and E-18, as well as elevator repairs to stations D-4 and A-1. Ongoing upgrades to the Police radio system are expected to be completed in FY26. Finally, replacement of the current E-911 battery backup system is underway.

The Capital Plan includes continuing work on the \$123 million investment of radio and communication infrastructure improvements for the EMS, Fire, and Police radio systems. This investment improves the reliability and service of the radio systems for our first responders.

Construction of a new EMS Station in the Seaport is underway and is expected to make significant progress in FY26. The Capital Plan includes capital dollars for the repair and upkeep of the buildings on Long Island so they can be used in the future development of the recovery campus.

The City is also focused on key state of good repair investments in the FY26-30 plan including repairs to the Northampton Square garage and upgrades to the HVAC systems at 201 River Street, Woods-Mullen, and Finland Buildings.

A major renovation of 26 Court Street, an important administrative municipal office building located downtown, near City Hall, will be completed in FY26.

Government Effectiveness

The City has multiple projects in the FY26-30 Capital Plan to repair and modernize City Hall, which will improve the building and plaza for the workers and constituents that use this crucial municipal space. These projects include repairs and upgrades to the HVAC system, design and construction of a new four stop elevator to replace the broken escalators between the second and third floors, and Phase 2 of major improvements and repairs to the south side of City Hall Plaza.

FY25 Expenditure Allocation

The City estimates FY26 capital expenditures from all sources will total \$759.3 million (see Figure 2).

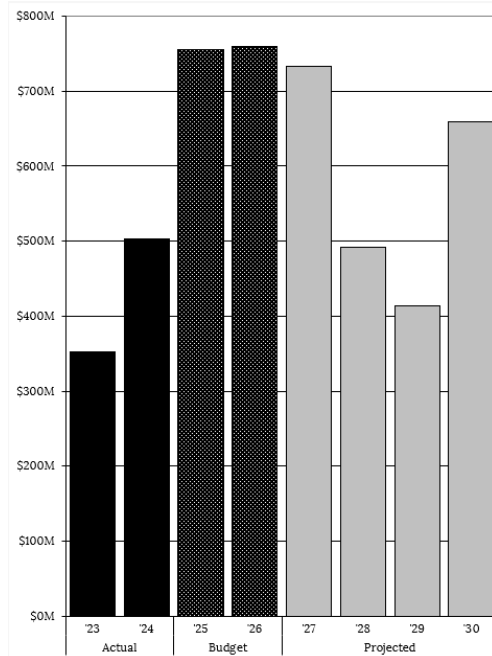


Figure 1 – Capital Expenditures, FY23-FY30

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.

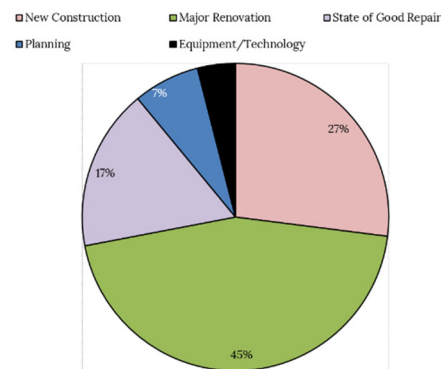


Figure 2 – Capital Expenditure Allocation, FY26-30 Capital Plan

New Construction represents projects that involve building new facilities or wholly transforming a roadway or park. New Construction projects represent about 27% of the Capital Plan. New Construction projects in the FY26-30 Capital Plan include the Carter School, the Chinatown and Fields Corner Libraries, the Grove Hall Community Center, and a new EMS Station in the Seaport. These projects are critical to make Boston a world-class city with 21st century amenities for our workers and residents.

Major Renovation projects represent significant changes to existing assets. This category includes projects like the renovations to the Clougherty Pool and Bathhouse, the modernization of the 311 and Asset Management systems, park renovations at Copley Square and Clifford Playground, and the City's Safety Surge and Neighborhood Slow Streets traffic calming programs. These projects make up about 45% of the Plan, and represent the largest portion of our capital investment.

State of Good Repair projects maintain the good working condition of our existing assets, allowing them to continue functioning appropriately without service disruptions. State of Good Repair projects represent 17% of the planned capital spending over the next five years. A significant portion of this investment is dedicated to the City's sidewalk, ramp, and roadway resurfacing program. In compliance with the Americans with Disabilities Act, the City of Boston is making a substantial commitment to ensuring that all of our ramps and curb cuts are ADA compliant. These renovations happen as part of all sidewalk or roadway reconstruction, projects, and costs for this investment are embedded with those programs.

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 includes investments in 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 FY26-FY30 CAPITAL PLAN

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

General Obligation (G.O.) Bonds

General obligation bonds represent 78% of all project funding. This year's plan assumes \$1.7 billion in new general obligation borrowings over the next five years. This borrowing level remains sustainable within the City's debt affordability policy. G.O. Bonds form the backbone of the City's capital revenue.

State and Federal Funds

State and Federal financing represent 16.0% of all project funding. State 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 \$299 million from State programs and \$416 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. The Carter School is currently in construction, and the Shaw/Taylor and Ruth Batson projects have both been accepted into the initial project phase. The City has also submitted the Madison Park Technical Vocational High School for consideration.

For the Carter School, the MSBA has approved a maximum project grant totaling \$30.6 which supports 27.5% of the \$111.4 million project budget.

The City is working through several roof, boiler, and window replacement projects through the MSBA's Accelerated Repair Program. Construction is currently underway on the 2022 repairs, and the next set of repairs under the 2024 program are currently in design. The City has also reserved additional funds into the future for our 2025 submission, if we are accepted.

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. These funds are 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 on January 1, 2027.

The FY26-30 Capital Plan includes \$19.5 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 for a variety of public works projects. Primarily, the City relies on Chapter 90 to support its annual roadway resurfacing and reconstruction programs, which includes the construction of ADA compliant ramps. The City has also used Chapter 90 for sidewalk reconstruction and for the launch of the Safety Surge speed hump program. The Cummins Highway reconstruction is funded by Chapter 90 funds. Boston annually receives about \$14.7 million in Chapter 90 funds. With the Governor's proposed increase in Chapter 90 allocation, the City would see a \$3 million growth in our allocation, up to \$17.7 million. The FY26-30 Capital Plan assumes level funding for planning purposes. The Massachusetts Fair Share amendment has also delivered \$5 million annually of additional infrastructure funding for Boston. In FY24 and FY25, the City received the apportionment automatically into the existing Chapter 90 contract with MassDOT.

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. These funds are utilized to support the City's bond funding for certain projects. The Parking Meter Fund in particular is a significant source of investment for Boston's infrastructure improvements.

Other Funds Summary
(in millions)

	\$ Amount
Parking Meter Fund	166.53
Surplus Property Fund	89.65
Utility Grants	7.10
BPDA	13.80
Fund for Parks	1.02
Other	11.68
Total	\$289.78

Figure 3 – Other Funds Summary, FY26-30

Non-City sources of Other Funds include mitigation fund 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.

Development of the FY26-30 Capital Plan focuses on two primary sources: department need, and the newly completed Facility Condition Assessment.

Every year, departments have an opportunity to submit requests to the Office of Budget Management for projects within the five-year Capital Plan. These requests may be for new projects, enhanced scope or supplementary funds of existing projects, or identification of projects that are complete or no longer a priority to the City. The requests may include facility, infrastructure, equipment, technology, or planning needs.

These project requests include cost estimates, descriptions of the proposed scope, and an associated narrative description of how the request aligns with department and City priorities.

Once all submissions are received by OBM, they are evaluated together in a holistic manner. As part of the review and evaluation, OBM considers a number of factors, including location of the project and the impacted communities, alignment with any existing long-term planning efforts, adherence to City of Boston policy and priorities, and any compliance for legal mandates or critical health and safety needs.

Impact on the Operating Budget is also considered, to determine if the successful

implementation of the capital project would require additional staff, utility, or other contract obligations; evaluation within OBM across the Capital and Operating teams is critical to successful strategic investment plans. OBM also considers the capital eligibility of a request under Chapter 44 Section 7 of Massachusetts General Laws, and any potential private uses of the investment which could impact our tax-exempt financing strategy.

Historically, facility requests are submitted by the managing departments for needs within their portfolio. Beginning this year, the City has leveraged the vast amount of data produced by the Facility Condition Assessment (FCA) to provide the foundation of data-driven facility investment decisions.

Working closely with Operations Cabinet, the FCA data was filtered and analyzed to find projects with critical system needs, prioritizing health and safety, and filtering out potential projects at locations that are included within an existing capital project (for example, deferring envelope repairs at a fire station that is slated for renovation).

Once a list of potential projects was determined, OBM and Operations staff met with the user departments to cross check requests they had made with projects identified by the FCA. This allowed the City to include projects that the FCA didn't flag as urgent, or to remove FCA projects if the department's facility manager preferred to deprioritize them.

Although this process takes a data-driven approach, it still necessarily includes a strong human subjective review.

Once a set of facility projects was identified, OBM worked closely with the Public Facilities Department to consider project costs and ensure compliance with the City's Fossil Fuel Free Executive Order.

This process will be iterated upon over the course of FY26 and the City intends to continue utilizing the FCA data to make

facility-based investment and planning decisions for future capital plans.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects; this is the new five-year Capital Plan. Funding need is then evaluated across all projects, and OBM determines which projects require new loan order authorization, which is then submitted to City Council. These loan orders provide the legislative authority for the City to spend and borrow for certain capital improvements. Without new loan order authorization, many projects in the Capital Plan will still proceed, but without new funding many projects would be forced to pause.

The FY26-30 Capital Plan includes 390 new and continuing projects, and proposes \$463 million in new bond authorization that would fund 94 projects.

Descriptions of all 390 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorization period, funding sources, projected expenditures, scope of work summary, neighborhood, 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 these documents, 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.

Over the past several years, the City has invested in energy saving programs through the Renew Boston Trust program. This initiative, which is currently concluding Phase 3c through a Boston Public Schools capital project, has made energy efficiency improvements in the form of more efficient lighting fixtures and energy systems as well as building envelope improvements to minimize energy loss.

The program has also overseen the replacement of various municipal roofs and the installation of solar panels through Power Purchase Agreements (PPA).

Much of the work through the RBT program has focused on electrifying buildings, providing savings by converting utility costs from more costly fossil fuel systems to electricity. As utility rates change for electricity, natural gas, or other fossil fuel sources, the City's relative utility costs can vary based on market conditions.

The City's Fossil Fuel Free Executive Order, which requires new or renovated energy

systems to convert to electric systems, expands the underlying premise of the RBT program to every major facility capital project.

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 \$123 million investment in public safety 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.

As new buildings are brought online, there are additional utility, staffing, and maintenance costs that the City must incur. Ensuring that these costs are understood and planned on is critical in making facility planning decision.

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 35-40% of the overall debt is repaid within five years and 65-70% 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.

In FY24, the City completed a \$250 million direct placement of general obligation debt with a 10-year maturity; the sale closed January 25, 2024.

The City is currently in process for an estimated \$450 million negotiated sale of general obligation debt with a maximum 20-year maturity. The sale is planning to close in FY25.

Between FY26 and FY30, the City expects to issue \$1.7 billion in bonds to support its capital program. In FY26, the City expects to issue general obligation bonds totaling \$510.5 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 FY30 (See Figure 4).

The City’s current overall debt burden (net direct debt of \$1.6 billion to assessed property value) is approximately 0.74% as of March 1, 2025. The City’s net direct debt per capita currently stands at approximately \$2,489 as of March 1, 2025.

rating at Aaa, the highest possible grade. In April 2023, Standard & Poor’s assigned its AAA long-term rating to Boston’s 2023 general obligation bonds. 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.

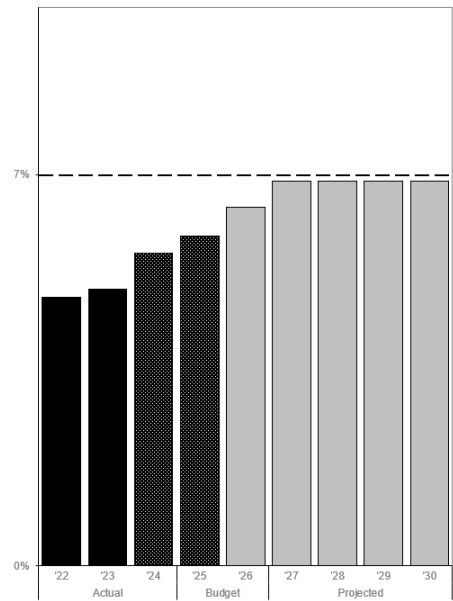


Figure 4 – Net Debt Service as a Percent of Total General Fund Expenditures FY23-FY30

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 May 2024, Moody’s Investors Service reaffirmed Boston’s credit

Capital Project Financing

Fiscal Years 2026 - 2030

	Existing Authorization	FY26 Authorization	FY27-30 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	189,675,000	4,400,000	-	22,000,000	-	-	216,075,000
Boston Public Library	157,370,400	67,200,000	58,610,000	-	-	-	283,180,400
Boston Public Schools	722,339,991	194,950,000	189,093,700	41,108,626	-	2,000,000	1,149,492,317
Department of Innovation and Technology	81,206,000	1,500,000	-	-	-	-	82,706,000
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	11,965,805	-	75,000,000	500,000	4,133,500	1,350,000	92,949,305
Fire Department	108,064,624	6,640,000	5,000,000	-	-	-	119,704,624
Mayor's Office of Housing	148,000,000	6,750,000	-	-	-	25,000,000	179,750,000
Office of Arts & Culture	25,180,000	4,300,000	-	-	-	145,000	29,625,000
Parks and Recreation Department	243,436,571	23,281,000	331,836	4,500,000	30,987,200	60,618,123	363,154,730
Planning Department	28,400,000	7,000,000	5,000,000	-	-	1,000,000	41,400,000
Police Department	74,557,000	1,870,000	-	-	-	-	76,427,000
Property Management Department	345,630,000	40,900,000	-	-	-	1,500,000	388,030,000
Public Health Commission	85,450,000	250,000	2,000,000	-	-	-	87,700,000
Public Works Department	275,998,546	75,686,922	102,008,144	178,797,664	303,085,018	121,093,050	1,056,669,344
Transportation Department	79,802,483	23,673,321	-	51,925,570	78,032,532	77,076,569	310,510,475
Total	2,578,576,420	458,401,243	437,043,680	298,831,860	416,238,250	289,782,742	4,478,874,195

City of Boston

Outstanding Principal by Purpose as of March 1, 2025

<u>Purpose for Which Issued:</u>	Outstanding @ March 1, 2025	Percent of Total Outstanding Debt
General Purpose	1,340,198,250	82.4%
MCWT	9,007,475	0.6%
Economic Development	7,376,568	0.5%
State Urban Development	56,056,297	3.4%
Schools	30,193,287	1.9%
Public Buildings	111,951,178	6.9%
Public Works	72,477,577	4.5%
Cemeteries	21,843	0.0%
TOTAL:	\$ 1,627,282,475	100.0%

	Actual FY23	Actual FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29	Projected FY30
Total Principal:	139,767,869	170,792,818	193,503,094	208,663,700	225,951,087	230,031,675	236,065,845	241,989,827
Total Interest:	62,297,978	70,104,185	100,107,203	99,266,413	112,839,560	119,369,982	123,569,960	128,540,052
(1) Total:	202,065,847	240,897,003	293,610,296	307,930,113	338,790,647	349,401,657	359,635,805	370,529,879
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	1,917,520	1,462,551	991,640	504,411	0	0	0	0
Renew Boston Trust - Energy Savings	973,003	982,733	0	0	0	0	0	0
Accrued Interest	0	0	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	2,089,269	0	0	0	0	0	0	0
(4) Pension Management System	640,475	45,394	45,376	0	0	0	0	0
Sinking Fund for November 2009 QSCB	0	0	20,000,000	0	0	0	0	0
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	500,000	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	0
(5) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	363,637	0	0	0	0	0
Total Debt Service/Budget Summary:	198,400,126	240,360,871	276,436,916	310,925,702	342,290,647	352,901,657	363,135,805	374,029,879
Less Additional Adjustments:								
School Construction Assistance	0	0	0	0	0	0	0	0
Total Net Debt Service Requirements:	198,400,126	240,360,871	276,436,916	310,925,702	342,290,647	352,901,657	364,098,262	364,098,262

NOTES:

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 \$511 million with a 20 year maturity and an interest rate of 5.0%.

FY27 - Assumes General Obligation debt issuance of \$341 million with a 20 year maturity and an interest rate of 5.0%.

FY28 - Assumes General Obligation debt issuance of \$272 million with a 20 year maturity and an interest rate of 5.0%.

FY29 - Assumes General Obligation debt issuance of \$319 million with a 20 year maturity and an interest rate of 5.0%.

FY30 - Assumes General Obligation debt issuance of \$269 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.

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Centers for Youth and Families				
BCYF Allston Community Center	Develop building program and assess siting options for a new community center in Allston/Brighton.	Study Underway	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 Curley Phase II	Make repairs to the plumbing, floors, and replace the roof.	New Project	South Boston	500,000
BCYF Dorchester Community Center	Design and construct a new community center in Grove Hall based on the recent programming study.	In Construction	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.	Implementation Underway	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	4,200,000
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
Orchard Gardens Community Center Upgrades	Repairs to the HVAC and plumbing systems.	New Project	Roxbury	700,000
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.	Implementation Underway	Citywide	1,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Centers for Youth and Families				
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.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 9	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Boston Planning and Development Agency				
CNY Flagship Wharf Bulkhead Restoration	Restore bulkhead at the Charlestown Navy Yard's Flagship Wharf between Pier 4 and Pier 5.	New Project	Charlestown	4,000,000
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
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.	In Design	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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Planning and Development Agency				
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 Avenue into a designated industrial trucking route for the RLFMP.	In Design	South Boston	5,000,000
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
Sail Boston Berthing	Improvements and capital repairs to piers and wharfs in the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard (CNY).	New Project	Multiple Neighborhoods	3,000,000
Boston Public Library				
Brighton Library Roof	Replace the roof at the Brighton Library.	New Project	Allston / Brighton	1,200,000
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.	Study Underway	Back Bay	400,000
Central Library HVAC	Replacement of the Central Library's Ventilation Air-Handling Units and Hydronic Pumps.	New Project	Back Bay	4,000,000
Central Library Roof	Make critical repairs to portions of the roof at the Central Library.	New Project	Back Bay	2,000,000
Central Library: McKim Fire Panel	Upgrade the McKim Building fire panel.	In Construction	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 Construction	Chinatown	32,000,000
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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Library				
Connolly Branch Library	Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.	To Be Scheduled	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 Construction	Dorchester	30,900,000
Hyde Park Branch Library	Upgrade boiler, windows, roof, and façade repairs. Assess space programming.	To Be Scheduled	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
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	To Be Scheduled	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	32,500,000
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.	In Design	Dorchester	32,000,000
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	32,000,000
Boston Public Schools				
21st Century Interior Improvements	Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.	Annual Program	Citywide	1,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
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 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
ARP 2024: Windows, Doors, and Roofs at 8 Schools	Replace the roof at the O'Donnell and Kenny and Windows and Doors at the Adams, Murphy, Chittick, Gardner Pilot, Everett, and Lyndon K-8 as part of the MSBA Accelerated Repair Program.	In Design	Multiple Neighborhoods	1,500,000
Bathroom Improvements at Various Schools	Renovate bathrooms in schools across the district.	Annual Program	Multiple Neighborhoods	26,000,000
Blackstone School Pool	Renovate the pool at the Blackstone School.	To Be Scheduled	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: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	18,000,000
BPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Citywide	89,093,700
Bradley School Envelope	Repair masonry, windows, and doors.	In Construction	East Boston	5,300,000
Brighton High School	Improvements to the auditorium and other state of good repair needs in the building.	New Project	Allston / Brighton	2,000,000
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.	Annual Program	Citywide	10,000,000
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
Door Alarms Upgrades at 6 Schools	Safety and security upgrades to the door alarms at the Charlestown High School, Curley, Blackstone, Condon, Higginson-Lewis, and Harvard Kent Schools.	In Design	Multiple Neighborhoods	1,200,000
Dorchester Field House Site Improvements	Exterior ground improvements to the new Dorchester Field House.	New Project	Dorchester	2,000,000
Drinking Water Upgrades at Various Schools	Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.	Annual Program	Citywide	10,360,000
East Boston School Study	Study to design a future school facilities in East Boston.	To Be Scheduled	East Boston	500,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
Elevator Upgrades at Various Schools	General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.	Annual Program	Citywide	6,000,000
Holland School Pool	Renovate the pool at the Holland School.	Study Underway	Dorchester	2,000,000
HVAC Repairs at Various Schools	HVAC repairs and upgrades at various schools.	Annual Program	Citywide	10,000,000
Implementation of Long-Term Facilities Plan at Several Schools	Improvements at several school buildings identified in the Long Term Facilities Plan, including the Lincoln building, Hennigan, Frederick, Lyon Upper building, Excel building, and Cleveland building.	New Project	Citywide	125,000,000
John F. Kennedy School Fire Alarms	Repair and upgrade the fire alarm system.	To Be Scheduled	Jamaica Plain	705,000
Kennedy Academy Envelope	Repair roof, masonry, windows, and doors.	To Be Scheduled	Mission Hill	1,892,212
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.	To Be Scheduled	Citywide	100,000,000
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.	Study Underway	Roxbury	100,000,000
Mather School Envelope	Repair roof, masonry, windows, and doors.	In Construction	Dorchester	4,420,000
Mattahunt School	Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.	In Construction	Mattapan	16,000,000
Mel King Academy Design	Programming and design study for renovations of the Mel King Academy.	To Be Scheduled	South End	20,257,000
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	22,793,045
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.	Annual Program	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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
Radiator Covers at Various Schools	Replace radiator covers at various schools.	Annual Program	Citywide	3,000,000
Renew Boston Trust Phase 3C	HVAC improvements and efficiencies at the Otis School and installation of a geothermal heating system at JFK School.	In Construction	Multiple Neighborhoods	23,710,000
Roof Repairs at Various Schools	Replace roofs at schools across the district.	New Project	Citywide	10,000,000
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
Ruth Batson Academy	Study and design for renovations to the Ruth Batson Academy in conjunction with the MSBA Core program.	Study Underway	Dorchester	50,000,000
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 Life Safety System Upgrades at Various Schools	Security-related improvements at various schools, including installing or upgrading PA and alarm systems.	Annual Program	Citywide	7,200,000
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.	Study Underway	Mattapan	50,000,000
Technology Infrastructure	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	14,000,000
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 Construction	Roxbury	91,000,000
Department of Innovation and Technology				
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.	To Be Scheduled	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	12,500,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Department of Innovation and Technology				
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	Citywide	10,500,000
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	Citywide	9,000,000
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	8,400,000
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	2,500,000
Emergency Management				
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	Citywide	1,500,000
Environment Department				
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.	Study Underway	Citywide	491,720
Climate Resilience Reserve	Reserve for climate resilient capital investments.	Annual Program	Citywide	3,879,585
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
Gas Lamp and Outdoor Lighting Conversion Program	Identify energy retrofit project opportunities for City owned light fixtures.	In Construction	Citywide	3,850,000
Moakley Park Connectors	Design of connection walking paths to Moakley Park from adjacent neighborhoods.	In Design	South Boston	2,178,000
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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Fire Department				
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.	To Be Scheduled	Multiple Neighborhoods	1,000,000
Energy Management System Upgrades	Design and implement building energy management system upgrades at firehouses across the City, providing improved control over energy use and improved efficiency of systems.	New Project	Citywide	750,000
Engine 17 Phase 2	Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.	In Design	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 Structural Improvements	Repair granite block retaining wall and demolish structurally deficient porch at Engine 21.	In Design	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
Engine 8 Study	Study and design renovations or replacement of Engine 8.	New Project	North End	250,000
Engine 9 Exterior Repairs	Make structural repairs to the apron and other parts of the facade at Engine 9.	In Design	East Boston	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 Detection Improvements at 7 Fire Stations	Improvements to the fire detection and suppression systems at Engines 2, 16, 29, 37, 53, 55, and Headquarters.	New Project	Multiple Neighborhoods	1,000,000
Fire Equipment FY26	Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.	Implementation Underway	Citywide	3,777,500
Fire Equipment FY27-30	Purchase new engines and ladders for Boston Fire as scheduled in the Apparatus Replacement Plan.	New Project	Citywide	9,000,000
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.	To Be Scheduled	Citywide	720,000
FY25 Fire Equipment	Purchase new engines and ladders for Boston Fire.	Implementation Underway	Citywide	4,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Fire Department				
HVAC Repairs at Engine 10	Make HVAC repairs and upgrades at Engine 10.	To Be Scheduled	Downtown / Government Center	1,040,000
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	In Design	Harbor Islands	15,800,000
Seaport Fire Station	Programming and design for a new firehouse located in the Seaport.	To Be Scheduled	South Boston	4,000,000
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
Mayor's Office of Housing				
BHA Charlestown	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.	In Construction	Charlestown	30,000,000
BHA Retrofit	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.	To Be Scheduled	Citywide	50,000,000
Dudley Street Public Plaza	Construction of public plaza in Nubian Square.	New Project	Roxbury	850,000
Elevator Modernization	Modernization of elevators at public housing sites to promote accessibility, ensure redundancy, and reduce vulnerability to outages, heat, or environmental hazards.	To Be Scheduled	Multiple Neighborhoods	4,000,000
Mary Ellen McCormack Redevelopment	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.	In Construction	South Boston	20,000,000
Mildred C. Hailey Phase 1 Redevelopment	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.	In Construction	Jamaica Plain	22,000,000
Mildred C. Hailey Preservation	Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.	In Construction	Jamaica Plain	52,000,000
Parker Street Retaining Wall	Replace retaining wall in Mission Hill neighborhood.	New Project	Mission Hill	900,000
Office of Arts & Culture				
Art Signage Upgrades	Design, fabricate, and install custom interpretative signage for numerous artworks across the City.	Implementation Underway	Citywide	100,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Office of Arts & Culture				
Book Mark'd	Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.	To Be Scheduled	Mattapan	250,000
Chinatown Worker Statues Project	Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.	In Construction	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 (Cocoanut Grove Memorial)	Design, fabrication, site preparation, and installation of public art in Statler Park.	In Construction	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.	In Design	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	26,650,000
The Legacy of Frederick Douglass	Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.	In Construction	Roxbury	550,000
Parks and Recreation Department				
Animal Shelter	Develop a building program and assess siting options.	To Be Scheduled	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 Construction	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 Construction	Bay Village	675,000
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	In Construction	West Roxbury	12,600,000
Boston Common Frog Pond	Improvements to the Frog Pond at Boston Common.	Study Underway	Beacon Hill	250,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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	18,970,000
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.	In Design	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.	In Design	Beacon Hill	1,860,000
Boston Common Restroom Pilot Location at VIC	Purchase restroom trailer for seasonal installation at the VIC.	New Project	Back Bay	100,000
Boston Common Shaw Accessibility	Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.	In Construction	Beacon Hill	500,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	In Design	Beacon Hill	3,000,000
Buckley Playground	Design and construct a comprehensive park renovation, including courts, and passive area.	New Project	South Boston	160,000
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 Design	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
Christopher Lee Playground Play Area	Renovate play area equipment, surfacing, and drainage.	New Project	South Boston	80,000
Clifford Playground	Develop design for a comprehensive park renovation.	In Construction	Roxbury	14,000,000
Codman Square	Implementation of redesign of Codman Square Park.	In Construction	Dorchester	2,119,300
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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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
Cutillo 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.	To Be Scheduled	Charlestown	150,000
Dorchester Park Pathways	Mill and repave existing paved walkways in Dorchester Park.	In Construction	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
English High Field	Renovate the track and inner field at English High School.	In Construction	Jamaica Plain	655,000
Evergreen Cemetery Admin Building	Repairs to the roof, exterior walls, and sanitary drain lines.	New Project	Allston / Brighton	450,000
Fidelis Way	Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.	In Design	Allston / Brighton	2,645,000
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	4,000,000
Flaherty (William F.) Playground	Upgrade play lot.	In Construction	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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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 Construction	Roxbury	900,000
Franklin Park Circuit Drive Safety Improvements	Design safety and stormwater improvements for Circuit Drive.	In Design	Roxbury	500,000
Franklin Park Dog Park	Site selection and design documents for a dog recreation space and tennis facilities in Franklin Park.	To Be Scheduled	Roxbury	50,000
Franklin Park Elma Lewis Feasibility Study	Feasibility study to develop the needs of the Elma Lewis Playhouse.	Study Underway	Roxbury	750,000
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	16,740,000
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 Avenue and Columbia Road Transportation Action Plans.	To Be Scheduled	Roxbury	300,000
Franklin Park Shattuck Tennis Courts	Design for increased tennis court capacity and other improvements at the Shattuck Tennis Courts and Grove.	In Construction	Multiple Neighborhoods	4,660,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	4,971,000
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
Greenhouses at Franklin Park	Renovation and heating system upgrades for BPRD's greenhouse facility.	To Be Scheduled	Roxbury	750,000
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.	In Design	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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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 Construction	East Boston	4,300,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston / Brighton	5,185,000
McLaughlin Playground	Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.	To Be Scheduled	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	1,410,000
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	60,346,965
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
Mount Hope Cemetery Paving Improvements	Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.	Implementation Underway	Mattapan	300,000
Mozart Park Playground & Art Setting	Design improvements to the play area and site permanent location for proposed artwork.	In Design	Jamaica Plain	170,000
Mt. Hope Cemetery Facilities	Repairs and replacements of portions of the HVAC and sanitation systems.	New Project	Roslindale	600,000
Murphy Playground	Renovation of park including refurbishing field, new rain garden and drinking water infrastructure, upgraded lighting, and condition repairs to the retaining wall surrounding the park.	In Construction	Jamaica Plain	3,000,000
Odom Serenity Garden	Design park improvements in conjunction with MOH for a park named in memory of Steven P. Odom.	In Construction	Dorchester	956,123
Open Space Acquisition	Acquire property suitable for preservation and use as public open space.	Annual Program	Citywide	10,000,000
Park Accessibility Improvements	Install companion seating, communication boards, sensory play spaces, and other accessibility elements at 19 parks across the city.	New Project	Multiple Neighborhoods	300,000
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	247,383

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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
Poplar Gate Path	Design and reconstruct the path south of Poplar Gate in the Arboretum in conjunction with an Arboretum led project on the gate itself.	In Construction	Multiple Neighborhoods	935,000
Porzio Park Play Area	Design improvements to the play area and splash pad.	To Be Scheduled	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.	In Design	Beacon Hill	2,000,000
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	1,994,000
Remote Control at Court Lights	Convert court timers to remotely controlled lighting systems.	New Project	Citywide	750,000
Renovations at Municipal Golf Courses	Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.	Annual Program	Roxbury	2,300,000
Retaining Wall Repairs	Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.	New Project	Multiple Neighborhoods	600,000
Ringer Playground	Design of recommendations from the master plan.	In Construction	Allston / Brighton	3,100,000
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	2,350,000
Ronan Park Wall Repair	Rebuild the wall on the southern property line.	In Design	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 Construction	Charlestown	27,600,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
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	4,000,000
Savin Hill Park Courts	Design improvements to the existing sport courts that address drainage and accessibility.	To Be Scheduled	Dorchester	165,000
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	10,000,000
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
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	500,000
Trotter School Park Playground	Design improvements to the play area, basketball courts, and gateway.	To Be Scheduled	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 Construction	Dorchester	4,010,000
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.	To Be Scheduled	North End	470,000
Police Department				
911 Battery/UPS/PDU Backup	Replace E-9-1-1 battery/UPS/PDU backup system.	Implementation Underway	Citywide	2,075,000
A1 Elevator Replacement	Repair or replace elevators at A-1 station.	New Project	Downtown / Government Center	1,000,000
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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Police Department				
District D-4 Station Elevator	General repairs.	In Construction	South End	1,000,000
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
Moon Island Gun Range	Renovate the outdoor rifle range training facility on Moon Island including improved drainage.	In Construction	Harbor Islands	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
Server Room Backup Cooling	Install emergency backup cooling systems to headquarters server room.	Study Underway	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.	Implementation Underway	Multiple Neighborhoods	2,000,000
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 Construction	Multiple Neighborhoods	2,700,000
Property Management Department				
1010 Massachusetts Avenue	Begin design process for comprehensive renovation of 1010 Massachusetts Avenue and begin initial interior renovations.	To Be Scheduled	Roxbury	10,000,000
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	33,000,000
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 Construction	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 Construction	Roslindale	2,860,000
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	8,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Property Management Department				
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
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 Construction	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.	In Construction	Downtown / Government Center	500,000
Strand Theatre	Make repairs to the loading dock, marquee, and audio system.	New Project	Dorchester	1,500,000
Veronica Smith Senior Center	Replace HVAC system.	In Construction	Allston / Brighton	4,800,000
Public Health Commission				
201 River Street HVAC	Upgrade HVAC for improved heating, cooling, and ventilation systems.	To Be Scheduled	Mattapan	4,850,000
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 Construction	South Boston	16,000,000
Franklin Park Ambulance Station	Study for new Boston EMS station within Franklin Park.	To Be Scheduled	Roxbury	200,000
HVAC Renovations at Woods Mullen and Finland Buildings	Upgrades to HVAC components at the Woods Mullen and Finland Buildings, including replacing system fans and other improvements.	New Project	Multiple Neighborhoods	250,000
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.	In Construction	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 Garage	Structural and other repairs as needed.	To Be Scheduled	Roxbury	400,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
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 Avenue, 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
Belvidere / Dalton	Reconstruct the corridor of Belvidere Street, between Huntington Avenue and Dalton Street.	New Project	Back Bay	610,000
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	9,000,000
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	50,000,000
Brighton Streets	Replace the fencing and make sidewalk and roadway improvements along Newton Street, Vineland Street, and Riverview Road, utilizing ARPA funds.	New Project	Allston / Brighton	3,842,000
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.	To Be Scheduled	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.	Study Underway	South Boston	7,763,000
Central Maintenance Facility Roof Replacement	Replace the roof at the central maintenance facility at 400 Frontage Road.	In Design	South Boston	5,000,000
Chinatown Sidewalk Improvements	Improve the condition of sidewalks in historic Chinatown neighborhood.	In Design	Chinatown	3,000,000
Citywide Street Safety Construction Services	Construction of street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bikelanes, and other traffic calming strategies to promote Vision Zero.	New Project	Citywide	15,000,000
Citywide Street Safety Design Services	Design and engineering for street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bikelanes, and other traffic calming strategies to promote Vision Zero.	New Project	Citywide	13,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
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 Mall Crosswalks	Design and reconstruction seven intersections along the Commonwealth Ave Mall between Hereford Street and Berkeley Street to improve pedestrian walking experience and improve safety.	New Project	Back Bay	600,000
Commonwealth Avenue Phase 3 and 4	Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.	To Be Scheduled	Allston / Brighton	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	To Be Scheduled	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 Construction	South Boston	10,000,000
Connect Downtown: Charles South/Tremont	Transform Charles Street and Tremont Street between Boylston Street and Herald Street into a pedestrian and bicycle-friendly street that aligns with neighborhood goals.	New Project	Multiple Neighborhoods	2,250,000
Connect Downtown: Columbus Ave Phase I	Make safety and state of good repair improvements to Columbus Avenue between Massachusetts Avenue and Clarendon Street, including upgrading curb ramps, adding raised crossings at unsignalized intersections, and upgrading striping.	New Project	Multiple Neighborhoods	1,700,000
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 7 Maintenance Yard	Improvements and repairs to the roof and garage, including replacement of the door and interior heating systems.	New Project	Roxbury	750,000
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	2,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	1,184,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.	Annual Program	Citywide	4,000,000
Fort Point Channel Bridges	Engineering and construction work to ensure the three bridges over the Fort Point Channel remain in a state of good repair, including the Summer Street, Congress Street, and Moakley Bridges.	In Design	South Boston	20,000,000
Green Infrastructure Pilot Improvements	Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.	In Construction	Citywide	1,600,000
Green Routes to 2 Schools	Design and construct green infrastructure based improvements on the sidewalk and roadway to create safe routes to the Trotter and Higginson-Lewis.	In Design	Roxbury	1,800,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Construction	South End	6,264,050
Highland Ave District Boiler Replacement	Replace boiler.	New Project	Roxbury	1,000,000
Inventory Management Program	Purchase and implement an inventory management system for street lighting tools and supplies.	Implementation Underway	Citywide	500,000
Jones Avenue Neighborhood Improvements	Reconstruct the existing sidewalks and roadways on parts of Jones Avenue, Jacobs Street, Mascot Street, Mountain Avenue, Ballou Avenue, and Willowood Street.	In Design	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 Avenue, Washington Street, Shawmut Avenue, Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Avenue.	In Construction	Roxbury	2,958,000
Massachusetts Ave. / Huntington Ave. Bridge	Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Avenue and Huntington Avenue 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 Avenue and Melnea Cass Boulevard 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 Construction	Harbor Islands	2,000,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
New Market One Ways	Redesign Massachusetts Avenue between Melnea Cass Boulevard 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	46,000,000
Pleasant Street Neighborhood Safety Improvements	Roadway safety improvements on Pleasant Street from Sawyer Avenue to the intersection with East Cottage Street.	In Construction	Dorchester	2,500,000
Poplar Street Safety Improvements Phase II	Update ramps on Poplar Street and introduce safe raised crossings at five key locations, including close to a school.	New Project	Roslindale	1,500,000
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 FY25-27	Maintain citywide streets with resurfacing and reconstruction efforts.	Annual Program	Citywide	92,000,000
Shawmut Avenue Bridge	Engineering and construction work to ensure the Shawmut Avenue Bridge remains in a state of good repair.	To Be Scheduled	Multiple Neighborhoods	1,100,000
Sidewalk and Ramp 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	43,700,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Construction	Downtown / Government Center	8,700,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	Citywide	500,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	Implementation Underway	Citywide	1,000,000
Street Lighting Infrastructure Upgrades and Installation	Installation of street lights in various locations.	Annual Program	Citywide	25,000,000
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

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
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.	To Be Scheduled	Citywide	10,000,000
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 Construction	Roxbury	1,000,000
Wood Avenue Safety Improvements	Design and construct safety improvements along Wood Avenue and in the surrounding neighborhoods.	In Design	Hyde Park	2,000,000
Transportation Department				
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
Albany St Bike Accommodations	Construct bike facilities on Albany Street from Melnea Cass Boulevard to Frontage Road.	In Construction	South End	550,000
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	6,750,000
Blue Hill Avenue Multimodal Corridor	On Blue Hill Avenue, 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 Name	Scope of Work	Status	Neighborhood	Total Project Budget
Transportation Department				
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
Charles Street North	Design for a reconstructed Charles Street between Beacon Street and Cambridge Street, including bike lanes and widened sidewalks.	Study Underway	Beacon Hill	750,000
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	7,250,000
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	13,450,000
Dorchester Greenway Study	Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.	Study Underway	Dorchester	668,250
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	To Be Scheduled	East Boston	2,150,000
East Boston Safe Multimodal Corridors	Improve safety and accessibility along key north-south (Meridian/Border Streets) and east-west (Bennington/Saratoga Streets) corridors through quick-build pilot interventions, utilizing awarded federal funds.	New Project	East Boston	3,540,666
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	1,550,000
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
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.	To Be Scheduled	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 Construction	Charlestown	1,600,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Transportation Department				
Mission Hill Transportation Planning	Planning for pedestrian improvements.	Study Underway	Mission Hill	300,000
Municipal Parking Lots	Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.	To Be Scheduled	Citywide	1,000,000
Nubian Square Improvements	Roadway improvements from Shawmut Avenue to Harrison Avenue 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
Pavement Marking Improvements	Maintain and upgrade pavement markings citywide, including crosswalks, lane markings, and bus lanes.	Annual Program	Citywide	6,225,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	To Be Scheduled	Multiple Neighborhoods	260,000
Recharge Boston: Public EV Charging	Install a minimum of 300 EV charging ports, a combination of Level II and Level III EV chargers, across the City of Boston utilizing awarded federal funds.	New Project	Citywide	18,750,000
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 Avenue and Washington Street.	Study Underway	Chinatown	2,400,000
Roxbury Resilient Transportation Corridors	Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Boulevard, Malcolm X Boulevard, and Warren Street, into multimodal routes that center transit and active transportation.	In Design	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	10,327,672
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	2,937,728
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.	In Design	Multiple Neighborhoods	11,500,000

Project Name	Scope of Work	Status	Neighborhood	Total Project Budget
Transportation Department				
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	15,015,655
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.	In Design	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.	In Design	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.	Implementation Underway	Citywide	1,880,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	In Construction	Multiple Neighborhoods	8,000,000
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	16,000,000
Transportation Planning	Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.	Annual Program	Citywide	1,700,000
Tremont/Columbus Phases I & II	Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.	To Be Scheduled	Multiple Neighborhoods	3,300,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City.	In Construction	Multiple Neighborhoods	13,095,000

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 (see Table 1). 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 650,000 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, visit 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.

Table 1 – 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)	652,442
% of state	9.3%
% Growth (from 2010)	5.2%
% Non-white/Hispanic	55.9%
% white/non-Hispanic	44.1%
Median age (years)	33.7
Geography	
Neighborhoods	23
Land area (sq. miles)	48.4
Water area (sq. miles)	41.2
Density (Pop./sq. mile)	13,480
Public road mileage	937.5
Ft. above sea-level	141.0
Boston Firsts	
Public park (Boston 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

BOSTON'S GROWING AND CHANGING POPULATION

Boston ranks as the 25th largest city by population in the United States. According to the 2023 U.S. Census Population Estimates, the City's population is 652,442. This figure does not incorporate a successful challenge to a population undercount in the 2020 Census.

The City is the center of the 11th largest metropolitan statistical area in the nation at 4.9 million people in 2023.

Over the 30 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. The City lost 23,205 residents, a 3.4% decrease from 2020.

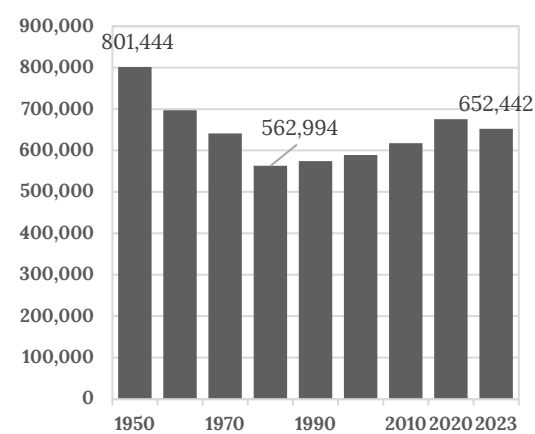


Figure 2 - Boston's Population
1950-2020 Census, 2023 ACS Estimate

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 2023, 55.9% 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 18 and 34 years old (38%). People ages 35 to 54 years old make up 24% of the population and people ages 55 to 64 years old account for 11%. Senior citizens ages 65 and above, an age group that has been growing in line with national trends relating to the aging of the baby boomer generation, make up 13% of the City's population.

Household trends have also followed population changes over the past 20 years. From 2000 to 2023 households increased by 20.2% to 288,129. Of these households, 35.9% 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 2024, there were approximately 684,000 payroll jobs in Boston.

As a reflection of the strength of the regional economy the unemployment rate within the Boston metro has historically been lower than state and national averages. The metro experienced brief spikes in unemployment rates during the

Great Recession, 8.1% in the first quarter of 2010, and 14.9% during the COVID-19 pandemic in the second quarter of 2020. Since the fourth quarter of 2021 the metro has had an unemployment rate lower than 4%, about 0.3% lower on than the state and 0.7% lower than the national average (see Figure 2).

While the metro region has benefited from low unemployment rates, disparities still exist for communities of color; for instance, in 2024 the average estimated unemployment rate for Black/African American Massachusetts residents (5.5%) and Hispanic/Latino residents (4.7%) was significantly higher than the rate for white residents (3.4%).

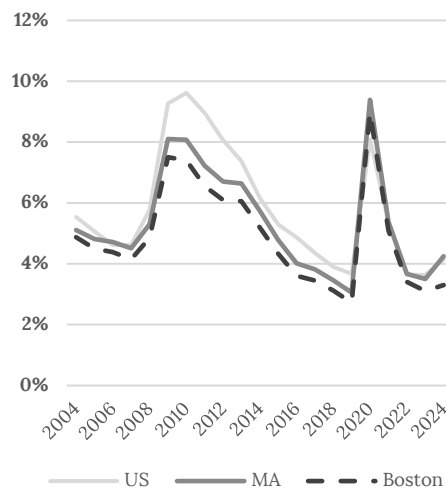


Figure 3 - National, Massachusetts, and Boston metro unemployment rates, 2004–2024, Federal Reserve Economic Data

Higher education and health care play a major role in Boston's economy. Jobs in health care/social assistance and education represent more than a quarter (28.4%) of the total jobs in Boston. Combined, the concentration of education and health services jobs in Boston is 1.19 times the national average.

Boston hosts more than two dozen universities, colleges, and community colleges, with a combined enrollment of 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.

The COVID-19 pandemic brought considerable disruption to the city's higher education institutions. 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 but has since rebounded above pre-pandemic levels. In that time, the percentage of students participating in remote or distance learning has more than tripled. In 2019, 23% of enrolled students had a least one remote course compared to 85% in 2023.

Despite the rise of remote coursework and distance education, real estate development by Boston's medical and higher education institutions have remained robust. Developments include more than 1.75 million square feet permitted since 2023.

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 18 inpatient hospitals in the city with a combined 6,116 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 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 estimated payroll jobs in the City of Boston for the year 2024 broken down by industry. This figure excludes temporary and employees which may understate employment the true total employment in the city.

Industry	2024	Percent
Health Care and Social Assistance	149,864	21.9%
Professional, Scientific, and Technical Services	99,106	14.5%
Government	72,337	10.6%
Finance and Insurance	66,809	9.8%
Accommodation and Food Services	60,495	8.8%
Educational Services	44,630	6.5%
Administrative and Waste Services	29,842	4.4%
Retail Trade	28,255	4.4%
Information	23,214	3.4%
Other Services, excluding Public Admin.	20,642	3.0%
Transportation and Warehousing	20,499	3.0%
Real Estate and Rental and Leasing	14,487	2.1%
Construction	14,183	2.1%
Arts,	12,503	1.8%

Entertainment, and Recreation		
Wholesale Trade	8,507	1.2%
Management of Companies and Enterprises	8,432	1.2%
Manufacturing	7,815	1.1%
Utilities	1,985	0.3%
Natural Resources and Mining	70	0.0%
Total Jobs	683,675	100%

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

Table 1 - Boston Employment by Industry - 2024, in number of jobs and percent of total employment

Like most American cities, the Boston economy has shifted away from manufacturing and towards services over the last the 50 years. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2023, 90% of the adults in Boston had finished high school, compared to 53% in 1970. In 2023, 57% 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 \$99,702 in 2020, up 24% from 2010 and 33% from 2000 in real terms. The average annual wage and salary disbursement per job in Suffolk County was \$103,562 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 14% higher than the average Massachusetts wage and 49% higher than the national average wage (see Figure 4).

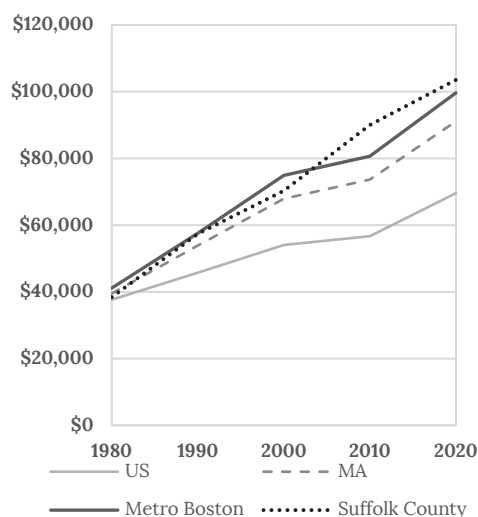


Figure 4 - Average Annual Wages in the U.S., Massachusetts, and Suffolk County, 1980-2020, 2023 dollars, BPDA Research Division analysis

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 2023 ACS data, 33% of households in Boston did not have a vehicle and 41% of Boston resident workers commuted to work without a car. Roughly 1 in 4 residents commute via public transportation. Another 18% 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 more than 4.8 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 has slowly recovered, reaching 777,000 in 2024. Despite this recovery, average weekday ridership is still 36% below 2019 levels. Figure 5 illustrates the average weekday rides by month for 2019, 2020 and 2024.

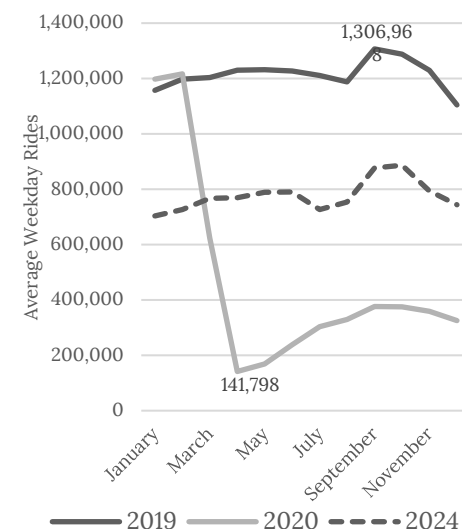


Figure 5 - MBTA Average Weekday Rides by Month, 2019, 2020, 2024

Mass transit ridership is an important indicator of the economy health of Boston and as such its performance is scrutinized.

National and International Travel

Boston's Logan International Airport is the most active airport in New England and one of the busiest airports in the United States. 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. Unlike MBTA ridership, airport operations have surpassed pre-pandemic levels with 43.4 million passengers in 2024 (see Figure 6). Most notably, Logan served 9.7 million

international passengers in 2024, 16% above pre-pandemic levels.

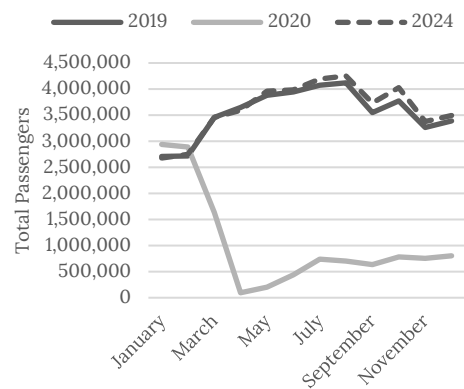


Figure 6 - Total Air Passengers at Logan Airport by Month, 2019, 2020, 2024, Massport airport statistics

Tourism and Culture

Boston entertains many types of visitors each year: those seeking historical sites, museums, sporting events, restaurants, theatre performances, and 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 531,000 in 2024, 36% 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, Massachusetts.

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, 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, 8.8% of Boston’s total jobs. The hotel industry provided 10,458 direct jobs in Boston in 2023, down from 11,609 in 2018.

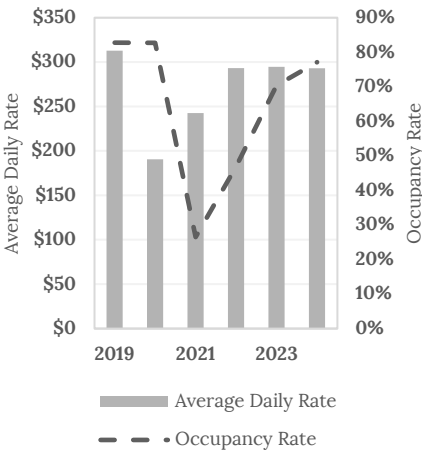


Figure 7 - Boston Average Daily Rate and Room Occupancy, 2017-2023, Pinnacle Advisory Group and BPDA Research Division

As of January 2024, Boston had 94 hotels with 24,038 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 2024 average occupancy rates recovered to 77.2%. Similarly, the average daily rate in 2024 was \$293, \$103 more than in 2020.

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 experienced pronounced shifts in the wake of the COVID-19 pandemic, with most categories recovering to pre-pandemic levels by 2023 (See Figure 8). As the pandemic eased and regular business operations returned, so has consumer spending. Subsequent price inflation trends have also pushed the cost of goods higher and contributed to elevated spending levels. For additional detail on inflation, see the “Revenue Estimates and Analysis” chapter.

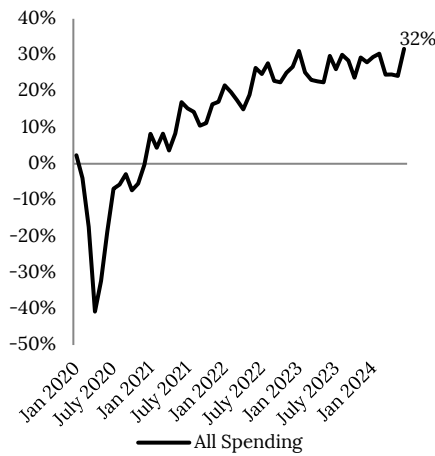


Figure 8 Indexed consumer spending to January 2020, January 2020–June 2024, Opportunity Insights Economic Tracker

REAL ESTATE

The COVID-19 pandemic, supply chain disruptions, and subsequent price inflation and high interest rates all affected the construction industry in the recent 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).

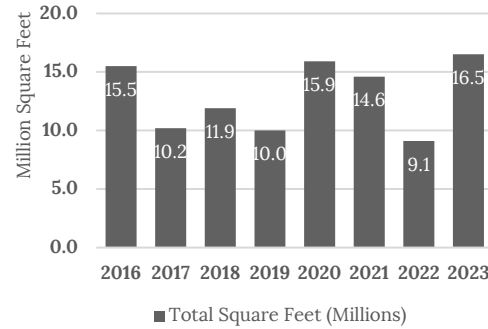


Figure 9 - Total Square Feet Approved, 2016–2023, in millions, BPDA Research Division

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. In 2024 the median rent was \$2,800 per month. This figure is flat year on year, and an 8% increase from 2022. Rental rates can vary substantially between neighborhoods. In 2024 the West End was Boston’s most affordable neighborhood with a median monthly rent of \$2,357 and the South Boston Waterfront was the most expensive at \$3,364 per month.

Homeowners also experienced value increases. The median sales price of a single family home was \$800,000 in 2024, a 5% increase from 2023. Likewise the median price of a condo increased to \$745,000, 3%

higher than 2023. Turnover in single family homes continued to slow from 2024 – down 4% year-on-year and 24% below 2022 levels. Condo sales were 4% lower year-on-year and 27% lower than 2022. Relatively high home prices plus high interest rates present affordability challenges for new buyers.

With appreciating home values, the production of new affordable housing has been a priority for the City. In 2024 the BPDA board approved 3,575 residential units, adding to the more than 32,000 approved since 2019. Approximately a third of the approved units in 2024 are income restricted.

Office Market

As of the fourth quarter of 2024, 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 13 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 2023 suggested that 18% of Bostonians exclusively worked from home, a fourfold 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 11.6% in the South Boston Waterfront and 20% in Downtown as of the fourth quarter of 2024. Average commercial vacancy stood at 17.4%

citywide, a 1-percentage point increase from 2023. Average asking rents in the fourth quarter of 2024 stood at \$66 per square foot, only \$4 below pre-pandemic levels.

To partially address lagging commercial demand and robust residential demand, the BPDA and the 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 sciences facilities during the pandemic, vacancy rates have increased. At the end of 2024, vacancy rates stood at 18.6%. Asking rents stood at \$95 per square foot, well above the office market rate.

While availability remains high, investment in lab space continues to be an area of strength. As of September 2024, 4.7 million square feet of lab space is current under construction with additional 16 million square feet approved but not permitted. In 2024, the BPDA board approved 11 projects for a net increase of 4 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

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 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 (OBM) 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 constituting 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 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 Massachusetts General Law (MGL) 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” chapter of Volume I for detail on Proposition 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; the City also has an April 2023 AAA bond rating from Standard & Poor’s. These are, respectively, the highest possible ratings to achieve. These ratings reflect the City’s sound fiscal management, stable financial position, and 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 G.O. 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 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 and FY26. The decline in FY26 is the continuation of a multi-decade trend for the City’s second largest single source of revenue highlighting the risk of relying on any one revenue source. The City protects and grows its revenue base through 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, 2024, FY25 assessments totaled \$226.4 billion, a 104% increase over assessed values 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 any necessary adjustments and policy decisions.

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" chapter in Volume I. Along with conservative revenue estimates and strong budgetary flexibility, the City is thus 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, OBM 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 property tax and the monthly receipt of state aid distributions. Treasury manages this cash flow 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% of overall debt is repaid within five years and 65% in 10 years, and 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 regular reassessment of capital needs, refinement of projections, and 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, using generally accepted accounting principles (GAAP) unassigned fund balance in the general fund that is at least 15% higher than the current fiscal year's GAAP general fund operating expenditures, and a budgetary unassigned fund balance at least 10% 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 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 DOR is only considered to offset certain fixed costs (such as pensions and other post-employment benefits, or 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.

Date Certified	Annual Amount Certified	Amount Appropriated*
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 – Budgetary fund balance

In May 2024, the DOR director of accounts certified that the amount of funds available for appropriation (Free Cash), as of July 1, 2023, was \$514.5 million. The FY25 budget assumed the use of \$150 million in budgetary fund balance from this certification for OPEB costs and a one-time appropriation to the Housing Accelerator Program. In FY26 \$40 million is budgeted from Free Cash for OPEB. 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, nor for FY22 through FY24.

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 MGL. 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 to ensure 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 held with a third party.

Contracting Procedures

The Uniform Procurement Act (UPA), MGL 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 FY24 gross tax levy net of refunds as of June 30, 2024.

A Taxpayer Referral and Assistance Center provides one-stop service on tax-related matters and the City offers an online payment option for taxpayer convenience. Parcel-specific information as well as payment history is also available online.

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 administered by the Boston Retirement System (BRS), of which the City is the largest member. Providing pension benefits to retired City employees under a state contributory retirement statute, the BRS is administered by a Retirement Board composed of five members: the City auditor, who serves ex officio; two individuals elected by members of BRS; an individual chosen by the Mayor; and an individual chosen by the other four members of the board 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 85.9% funded and is on track to reduce the unfunded liability to zero by 2028, 12 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 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 \$290.7 million in FY26, as shown in Table 2. \$207.6 million (71.4%) will be funded through a combination of pay-as-you-go benefit payments for current retirees, a \$40 million FY26 allocation by the City to the trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

Total ADC		\$290.7	
Projected Benefit Payments by City	\$165.3		
Contribution to OPEB Trust	\$42.3		%ADC
Total FY25 Payments	\$207.6	71.4%	
Difference	(\$83.1)		
<i>\$ in millions</i>			

Table 1 –FY26 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

As of March 2025 the City is on a schedule that targets reducing its pension liability by 2028. It then plans to redirect 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 OBM’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 financed through trust funds established under MGL Chapter 32b § 3A. The City budgets for and funds the premium costs for all plans through the general fund.

The City maintains a catastrophic risk reserve with an available balance of \$41.8 million at the end of fiscal year 2024 – to account for unexpected large losses and to allow the City to strategically purchase high-deductible commercial insurance for specific exposures. These policies include: a catastrophic property insurance policy that provides \$300 million for all risk protection after a \$10 million deductible; boiler and machinery losses insured up to \$50 million per incident, after a \$50,000 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 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.

Reserve

As required by law since 1986, the City has maintained a reserve fund equal to 2.5% 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, 2024, the reserve fund had a balance of \$50.7 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. This system supports 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

A Municipal Energy Unit (MEU) develops design standards and implements measures that enhance the energy efficiency of the City's new construction and capital improvement projects. Additionally, the MEU 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 FY17, the City began implementing improvements to achieve utility cost savings at City facilities, under an initiative entitled Renew Boston Trust (RBT). Phases 1, 2, 3a, and 3b have all completed, delivering envelope and efficiency improvements at over 50 municipal buildings. Phase 3c, which will deliver energy improvements to the Otis and JFK Schools, including a first of its kind geothermal system for the JFK, is underway. The City finances the program with general obligation bonds.

AUDITING AND BUDGETING PRACTICES

The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP). However, accounting practices established by the DOR, known as budgetary basis, which is a modified accrual method of accounting – are used in the annual General Fund budget and property tax certification process. Budgetary basis departs from GAAP in the following ways:

- Real and personal property taxes are recorded as revenue when

levied (budgetary), as opposed to when susceptible to accrual (GAAP).

- Encumbrances and continuing appropriations are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (GAAP).
- 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 basis and GAAP accounting principles for the fiscal year ending June 30, 2024.

Table 4 shows a statement of revenues & expenses and changes in fund balance for FY23 & FY24 (actual) – FY25 (budgeted).

Financial statements for the fiscal year ending June 30, 2024 are available on the Auditing department's website <https://www.boston.gov/departments/auditing>.

Table 3 - Adjustments between budgetary basis and GAAP basis of accounting for FY24 (in \$ thousands)

			Other Financing Sources	Excess (Deficiency) of Revenue and Other Financing Sources
	Revenue	Expenditures	Net	Sources
As reported on a budgetary basis	4,469,045	4,381,147	-	87,898
Adjustments:				
Revenues to modified accrual basis	24,733	-	25,808	50,541
Expenditures, encumbrances and accruals, net	-	(86,882)	-	86,882
On-behalf contribution for teachers pension	238,472	238,472	-	-
Reclassifications:				
Other transfers	-	(73,373)	(73,373)	-
As reported on a GAAP basis	4,732,250	4,459,364	(47,565)	225,321

Table 4 - Statement of revenues, expenditures, and changes in fund balances, General Fund years ended FY23, FY24, and FY25 (budgeted) (in \$ thousands)

	<u>2025</u>	<u>2024</u>	<u>2023</u>
Revenues:			
Real and personal property taxes	3,324,989	3,168,381	2,988,917
Excises	286,300	328,318	298,077
Payments in lieu of taxes	79,500	87,286	103,315
Fines	42,364	60,429	60,429
Investment income	86,700	162,717	88,404
Licenses and permits	73,900	78,625	102,244
Departmental and other	151,444	108,173	109,001
Intergovernmental	516,054	738,321	690,938
	4,561,251	4,732,250	4,441,325
Expenditures:			
Current:			
General government	291,193	157,070	154,252
Human services	54,398	45,171	40,938
Public safety	875,241	914,787	809,042
Public works	148,736	136,535	125,102
Property and development	219,805	53,176	41,491
Parks and recreation	40,815	37,641	33,905
Library	49,883	46,966	44,041
Schools	1,534,606	1,362,179	1,357,011
Public health programs	140,205	130,350	126,875
Judgements and claims	2,000	14,080	27,031
Retirement costs	426,499	657,255	565,815
Other employee benefits	292,263	262,055	259,465
State and district assessments	390,619	370,830	354,900
Total Current Expenditures	4,466,264	4,188,095	3,939,868
Capital outlays	0	29,208	18,601
Debt Service	275,937	242,061	200,723
	4,742,201	4,459,364	4,159,192
Excess/(deficiency) of revenues over	(180,950)	272,886	282,133
Other financing sources (uses):			
Leases Issued		25,808	11,714
Net Transfers	180,950	(73,373)	(2,159)
Total other financing sources	180,950	(47,565)	9,555
Net change in fund balance	0	225,321	291,688
Fund balance - beginning	1,606,956	1,606,956	1,315,268
Fund balance - ending	1,606,956	1,832,277	1,606,956

FUND STRUCTURE AND USE

The accounts of the City are organized on a fund basis. Each fund is considered 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: 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 as well as 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.

Proprietary funds are used to show activities that operate more like those of commercial enterprises. The City’s only proprietary fund 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 operations and capital projects and may appropriate cemetery trust monies (Other Governmental Funds) to support the City’s maintenance of its public cemeteries.

Tables 5, 6 and 7 provide a history as well as projected changes in fund balances for the available funds used to support the City’s operating budget. Table 8 shows the appropriations that make up the City’s FY26 budget.

**Table 5 - Parking Meter Fund FY15 (actual)-
FY26 (projected)**

Parking Meter Fund				
Fiscal	Beginning	Funds	Funds In	Ending
Year	Year	Out		Year
Year	Balance	Out		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)	25.000	36.084
*FY26	36.084	(30.000)	25.000	31.084

Notes: (\$millions), *projected

Funds Out in FY16-FY25 include capital expenditures

**Table 6 - Cemetery Trust Fund FY15
(actual)-FY26 (projected)**

Cemetery Trust Fund				
Fiscal	Beginning	Funds	Funds In	Ending
Year	Year	Out		Year
Year	Balance	Out		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	(1.690)	5.173	25.845
*FY25	25.845	(0.950)	1.362	26.257
*FY26	26.257	(0.950)	2.408	27.715

Notes: (\$millions), *projected

**Table 7 - Surplus Property Funds FY14
(actual)-FY26 (projected)**

Surplus Property Disposition Fund				
Fiscal	Beginning	Funds	Funds In	Ending
Year	Year	Out		Year
Year	Balance	Out		Balance
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
*FY26	17.115	(3.500)	0.000	13.615

Notes: (\$millions), *projected

Table 8 -
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 FY26 General Fund Budget
REVENUES					
Property Tax	3,501.94				3,501.94
Property Tax Overlay	(34.00)				(34.00)
Excises	311.51				311.51
Fines	63.79				63.79
Interest On Investments	79.60				79.60
Payments in Lieu of Taxes	58.20				58.20
Urban Redev Chapter 121A	42.18				42.18
Department Revenue	89.15				89.15
Licenses & Permits	77.64				77.64
Penalties & Interest	10.26				10.26
Intergov Revenue	46.12				46.12
Available Funds	-	30.00	0.95		30.95
State Aid	520.92				520.92
Total Recurring Revenue	4,767.30	30.00	0.95	-	4,798.25
Budgetary Fund Balance				40.00	40.00
Total Revenues	4,767.30	30.00	0.95	40.00	4,838.25
EXPENDITURES					
City Appropriations Public Health Commission	1,757.17	30.00	0.95		1,788.12
School Department Reserve for Collective Bargaining	144.37				144.37
Other Post Employment Benefits	1,580.06				1,580.06
	102.74				102.74
	-			40.00	40.00
Total Appropriations	3,584.34	30.00	0.95	40.00	3,655.29
Pensions	467.69				467.69
Debt Service	310.29				310.29
Charter School Tuition	291.86				291.86
MBTA	100.36				100.36
Other State Assessments	7.52				7.52
Suffolk County Sheriff Dept	2.89				2.89
Reserve	2.35				2.35
Total Fixed Costs	1,182.96	-	-	-	1,182.96
Total Expenditures	4,767.30	30.00	0.95	40.00	4,838.25

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 2nd 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 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 (FY26 Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/13/2025)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/5/2025)
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 (3/26/2025)
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 (4/9/2025)
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 (6/11/2025)
FY26 finalized annual operating budget before July 1, 2025	No Requirement (6/30/2025)

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 1st 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 \$0.20 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 also established 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 the City of Boston government and the FY26 Operating Budget and FY26-FY30 Capital Plan.

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 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 the Property Management Department, 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. Corporation Counsel 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, Elections, Human Resources, Labor Relations, and the Registry Division.

Education

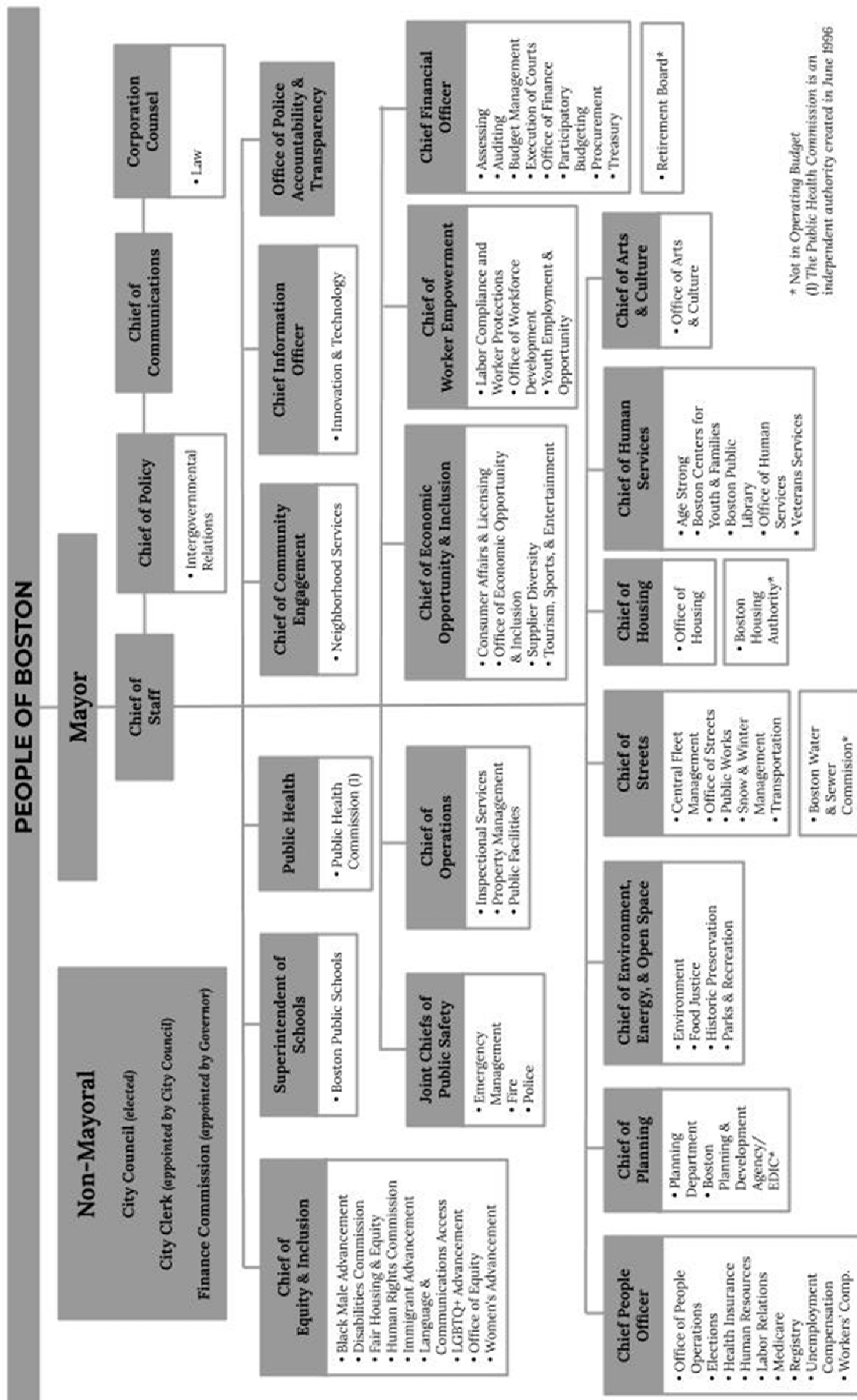
The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations as well as long term strategic planning.

Community Engagement

This cabinet is composed of the Mayor's Office of Neighborhood Services, including the neighborhood liaisons, Boston 311, and the 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
(I) 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 for managing state and federal funds designated for homeland security initiatives.

Human Services

The Human Services Cabinet 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 Veterans Engagement, Transition and Services (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 composed of the Office of Economic Opportunity and Inclusion, Consumer Affairs & Licensing, the Department of 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 comprises the Environment Department, the Parks & Recreation Department, the Office of Historic Preservation, and the Office of Food Justice. The Chief Climate Officer is responsible for environmental and energy policies for the City.

Housing

The Mayor's Office of Housing (MOH), through its Office of Housing Stability, Boston Home Center, and an 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 & Winter Management, 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 firefighting apparatus. The external funds budget describes the projects and programs that will be undertaken in the next fiscal year with funding received from 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 FY26.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY26 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 FY23 and FY24 actual results along with the FY25 and FY26 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 necessary 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 branch library is not a separate program, although for accounting purposes it is a cost center within the Boston Public Library's Library Operations 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 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 and endow them with legal powers.

Operating Budget: The operating budget presentation includes a table displaying total operating and external budgets by program beginning with FY23 actual expenses through the FY26 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:

- FY23 actual expenditures,
- FY24 actual expenditures,
- FY25 appropriations,
- FY26 appropriations, and
- The difference between the FY25 appropriation and the FY26 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 the 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 Plan

The capital planning section provides an overview of planned expenditures in the Capital Plan, which is the City's long-term plan for capital investments and improvements in our facilities, parks, roadways, and other infrastructure. Dollar amounts are shown for:

- Actual capital expenditures through FY24
- FY25 estimated capital expenditures,

- FY26 projected capital expenditures
- FY27-FY30 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 whether there are operating budget impacts. A table summarizes the capital fund authorization period, indicating whether the funds are existing, new authorization, or planned future authorization; the table also shows the revenue source for the funds, indicating if the funds are City general obligation (G.O.) bonds, or other sources including other City sources, state or federal grants, or trust funds. Finally, a multiyear cashflow projection for each project is shown for each project, showing spend to-date, projected spend for the remainder of the current fiscal year and following fiscal year, and the following four fiscal years

Example Pages

The following pages include example budget document pages with callouts to explain how to read pages in volumes II and III for departmental detail for the General Fund (Operating) (Figures 2-6), External Funds (Figures 7-9), and Capital Budget (Figures 10 and 11). The example pages use the FY24 Budget for the Mayor's Office of Housing (MOH), though all departments share the same budget document format.

Operating Budget Example

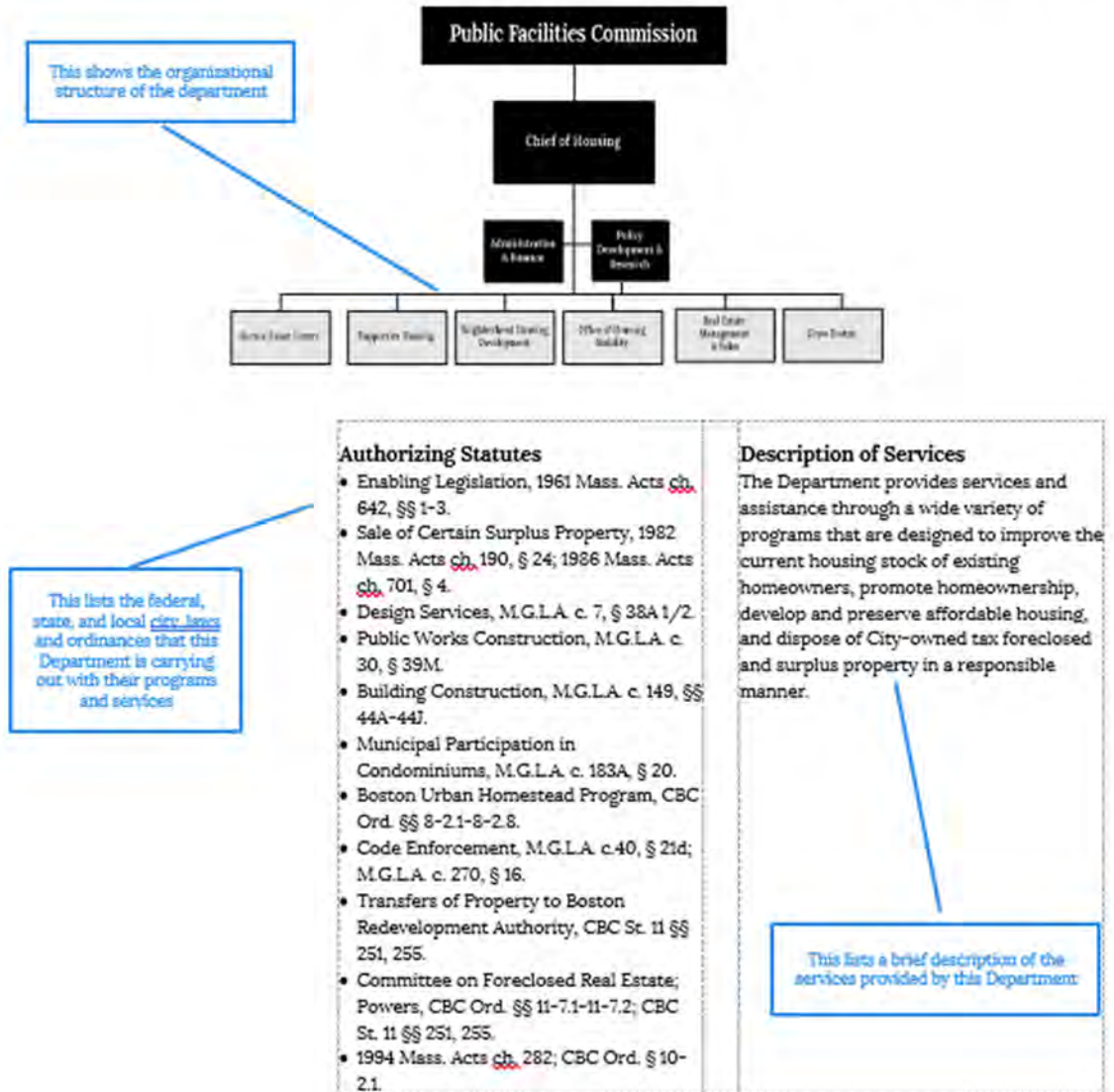
Figure 2 – Department Operating Budget Example, FY24 MOH

<div> <div>Sheila Dillon, Chief of Housing, Appropriation 188000</div> <div>This is the Department's budget code</div> </div>					
<div> <div> <div>Department Mission</div> <p>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."</p> </div> <div> <div>Selected Performance Goals</div> <div>Real Estate Management & Sales</div> <ul style="list-style-type: none"> • Dispose of tax-foreclosed and surplus property. <div>Housing Development & Services</div> <ul style="list-style-type: none"> • 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. </div> </div>					
<div> <div>This is the name and title of the Department head</div> </div>					
Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
<div> <div>This section shows a high-level summary of the Department's budget for each Program or Division.</div> </div>	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
	Total	29,053,966	35,288,104	44,644,153	49,423,074
External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
<div> <div>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.</div> </div>	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

Figure 3 –Description of Organization and Definition of Categories, FY24 MOH

Mayor's Office of Housing Operating Budget



Operating Budget Example continued

Figure 4 -Department History Table, FY24 MOH

Department History

This page shows a year over year history of Departmental spending of the Operating Budget

Personal 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 Empl	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
Total Pers	4,149,516	4,215,779	5,908,176	6,464,696	556,520
Contract	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Com	85,784	107,008	66,187	66,187	0
52200 Util	34,095	22,062	68,877	62,915	-25,962
52400 Sno	0	0	0	0	0
52500 Gar	0	0	7,500	4,500	-3,000
52600 Rep	0	0	111,400	57,400	-54,000
52700 Rep	0	0	7,500	7,500	0
52800 Tra	0	0	5,000	36,305	31,305
52900 Cor	0	0	3,056,096	2,651,596	-404,500
Total Cont	119,879	129,070	3,342,560	2,886,403	-456,157
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
Total Supplies & Materials	19,961	0	35,500	35,738	3,238
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	18,000	18,000	-1,000
Total Current Chgs & Oblig	81,015	84,300	26,180	26,500	-680
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
Total Equipment	6,470	23,160	22,986	22,986	0
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
Total Other	22,863,343	28,963,343	35,213,343	39,889,343	4,676,000
Grand Total	29,053,966	35,288,104	44,644,153	49,423,074	4,778,920

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

Figure 5 –Department Personnel Data, FY24 MOH

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 Title)	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 Mng	SU2	21	2.00	148,614
Construction Specialist II	SU2	21	0.90	74,712	Property Mng	SU2	22	2.00	191,130
Construction Supervisor	SU2	21	1.70	105,808	Research & Development Anl	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	91,478
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	NC	1.00	180,989	Sr Compliance Officer	SU2	22	1.20	95,675
Director of Legal Unit	EXM	28	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	296,410
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	111,680
Finance Manager	SU2	22	0.50	47,762	Technology Support Specialist	SU2	21	0.50	36,342
					Total			65	6,429,103
					Adjustments				
					Differential Payments				0
					Other				187,500
					Chargebacks				0
					Salary Savings				-125,000
					FY24 Total Request				6,491,603

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

Figure 6 -Division or Program Description, FY24 MOH

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					
<div>This is the name and job title of the person who leads this Program within the Department</div> <div>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</div>					
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
Total		1,972,803	2,240,579	3,173,035	3,189,129
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
<div>This middle section shows the actual expenditures (Actual) and approved (Approp and Budget) amounts this Org spent on Personnel and Non-Personnel Services</div> <div>Some Programs within departments have specific performance metrics. These are listed in this section</div>					

External Funds Example

Figure 7 –External Funds Description, FY24 MOH

External Funds Projects	
Allston Brighton Homeowner Fund	<p>Project Mission</p> <p>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 WJC 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.</p>
Brownfields Economic Development Initiative	<p>Project Mission</p> <p>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.</p>
Choice Neighborhoods Implementation Grant	<p>Project Mission</p> <p>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.</p>
Commonwealth Builder Program	<p>Project Mission</p> <p>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.</p>
Community Development Block Grant	<p>Project Mission</p> <p>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.</p>

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.

External Funds Example continued

Figure 8 -Department External Funds History Table, FY24 MOH

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
Total Personnel Services	9,740,463	9,100,908	9,687,501	9,822,857	135,356
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
Total Contractual Services	81,118,850	137,646,791	105,341,768	134,244,642	18,902,874
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	14,888	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
Total Supplies & Materials	27,918	62,297	111,644	116,741	5,097
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
Total Current Chgs & Oblig	72,990	79,050	137,975	144,575	6,600
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
Total Equipment	109,905	85,427	81,264	81,908	644
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
Total Other	0	0	0	0	0
Grand Total	91,070,126	124,543,782	115,360,153	144,410,723	19,050,571

Columns on this page are the same as "Department History" page

External Funds Example continued

Figure 9 –Department External Funds Personnel Data, FY24 MOH

External Funds Personnel

This page shows the total number of staff members funded by Grants or Special Project funds

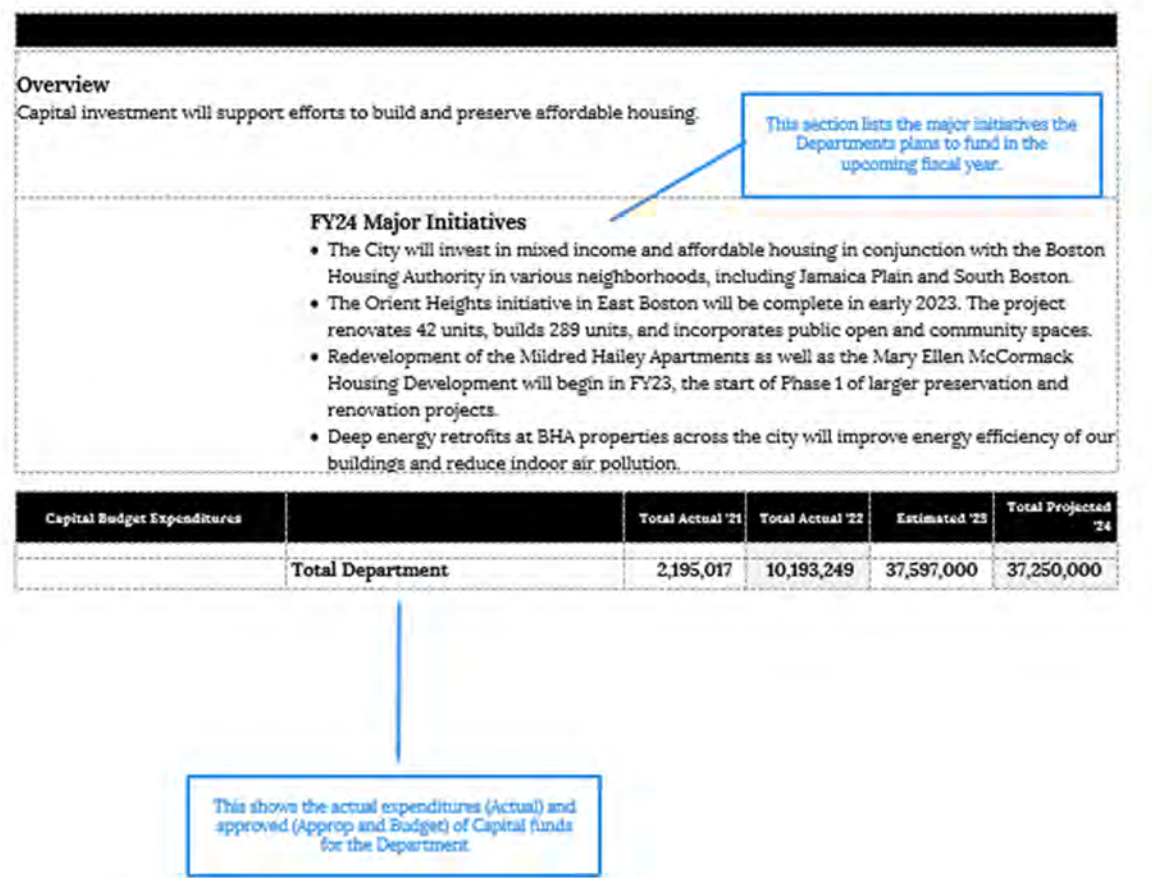
Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Accounting Manager	SU2	22	1.25	119,336	Financial Analyst	SU2	19	0.50	37,847
Administ Assist	EXM	19	0.93	60,944	HMIS Administrator	SU2	23	0.95	98,131
Advisor to the Chief of DND	EXM	NG	2.00	159,454	HMIS User Specialist	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	26	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 Mgr	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	49,096	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	86,157	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
					Total			92	8,133,206
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-300,000
					FY24 Total Request				7,833,206

Columns on this page are the same as "Department Personnel" page

Capital Budget Example

Figure 10 - Department Capital Budget Example, FY24 MOH

Mayor's Office of Housing Capital Budget



Capital Budget Example continued

Figure 11 - Department Capital Budget Project Descriptions, FY24 MOH

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						
Managing Department, Boston Housing Authority Status, In Constr						
Location, Charlestown Operating Impact, No						
<div> <p>The top section lists the goal of each capital project, current status of the project, location of the project, and impact on operating expenses</p> </div>						
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	
Total	30,000,000	0	0	0	30,000,000	
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	
Total	1,245,709	2,000,000	9,000,000	17,754,291	30,000,000	
<div> <p>This section outlines the source of the capital funding, City Capital (GO Bonds) or other external Grant or special fund</p> </div>						
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						
<div> <p>This section outlines the actual expenditures on this capital project to date, as well as planned future spending</p> </div>						
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	
Total	10,000,000	5,000,000	0	0	15,000,000	
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	
Total	10,000,000	0	2,500,000	2,500,000	15,000,000	

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 method 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 is an independent board under MGL Chapter 306 of the Acts of 1996, and 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: The planned expenditures during the first year of the capital plan.

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 for major investments in our facilities and infrastructure 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 method 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 negotiation process 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 BOS:311 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 sum of remaining debt from all general obligation bonds that the City has sold to cover the costs of the City's capital outlay expenditures.

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 marriage licenses 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 room 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. Free Cash is typically used 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. The General, Special Revenue, Capital Projects, Trust, and Enterprise Fund are examples of fund used by the City.

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.

Housing Accelerator Program: A \$110 million appropriation from Free Cash in 2025 intended to assist housing projects with funding that have been approved but unable to start construction.

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 started 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 implemented in 1982 that limits the property tax levy in cities and towns in the Commonwealth to 2.5% 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 2.5% 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 2026
- Appropriation Order for the Boston Public Schools for Fiscal Year 2026
- 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 Sale of Surplus Property Fund to the Capital Grant Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from Parking Facilities 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, Innovation and Technology, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Health Commission, Public Works, and the Transportation Departments
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Public Schools

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2025 and ending June 30, 2026**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2025 and ending June 30, 2026, 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, 2023 up to and including March 31, 2024, 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	6,225,496.00	381,750.00	56,300.00	40,500.00	95,393.00	-	-	-	-	6,799,439.00
150 Intergovernmental Relations	1,062,792.00	147,519.00	3,700.00	161,976.00	-	-	-	-	-	1,375,987.00
151 Law Department	8,593,503.00	2,169,350.00	18,450.00	161,200.00	-	-	-	-	-	10,942,503.00
Equity & Inclusion										
402 Office of Equity	2,805,916.00	843,287.00	33,795.00	36,873.00	5,999.00	-	-	-	-	3,725,870.00
409 Office of Language & Communications Access	1,173,468.00	930,000.00	10,643.00	12,375.00	33,556.00	-	-	-	-	2,160,042.00
401 Human Right Commission	305,622.00	82,500.00	3,500.00	-	-	-	-	-	-	391,622.00
113 Office for Immigrant Advancement	1,602,673.00	1,952,346.00	7,663.00	12,634.00	-	-	-	-	-	3,575,316.00
417 Women's Advancement	427,371.00	202,273.00	8,900.00	5,000.00	-	-	-	-	-	643,544.00
419 Black Male Advancement	1,141,679.00	932,802.00	8,250.00	2,800.00	8,500.00	-	-	-	-	2,094,031.00
403 Fair Housing & Equity	240,537.00	102,971.00	5,000.00	4,297.00	-	-	-	-	-	362,805.00
422 LGBTQ+ Advancement	577,102.00	238,250.00	4,600.00	750.00	-	-	-	-	-	820,702.00
404 Commission For Persons W/Disabilities	844,797.00	54,145.00	6,605.00	10,500.00	-	-	-	-	-	916,047.00
OPAT										
410 Office of Police Accountability & Transparency	1,310,200.00	41,775.00	7,500.00	107,040.00	5,500.00	-	-	-	-	1,472,015.00
Operations										
180 Property Management	13,021,235.00	13,387,469.00	702,127.00	562,153.00	454,740.00	-	-	-	-	28,107,724.00
181 Public Facilities Department	10,851,306.00	422,535.00	20,509.00	29,345.00	6,240.00	-	-	-	-	11,329,935.00
260 Inspectional Services Dept	23,004,300.00	1,214,638.00	280,105.00	177,243.00	119,888.00	-	-	-	-	24,796,174.00
Community Engagement										
412 Neighborhood Services	5,492,936.00	231,140.00	11,604.00	26,180.00	38,949.00	-	-	-	-	5,800,809.00
Arts & Culture										
414 Office of Arts & Culture	2,316,892.00	2,216,918.00	13,800.00	62,230.00	2,000.00	-	-	-	-	4,611,840.00
Economic Opportunity & Inclusion										
182 Office of Economic Opportunity & Inclusion	2,859,159.00	4,216,147.00	26,300.00	83,714.00	6,791.00	-	-	-	-	7,192,111.00
114 Consumer Affairs & Licensing	2,053,781.00	15,751.00	14,650.00	5,391.00	-	-	-	-	-	2,089,573.00
156 Supplier Diversity	1,856,998.00	576,140.00	8,110.00	-	3,840.00	-	-	-	-	2,445,088.00
416 Office of Tourism	1,183,919.00	1,044,090.00	11,646.00	60,054.00	28,844.00	314,200.00	-	-	-	2,642,753.00
Worker Empowerment										
157 Labor Compliance and Worker Protections	1,484,449.00	419,020.00	7,766.00	480.00	-	-	-	-	-	1,911,715.00
183 Office of Workforce Development	3,785,675.00	2,581,699.00	36,500.00	-	-	-	-	-	-	6,403,874.00
448 Youth Employment and Opportunity	8,565,017.00	13,667,263.00	68,440.00	44,496.00	-	-	-	-	-	22,365,216.00
Environment, Energy & Open Space										
303 Environment Department	3,887,378.00	1,610,708.00	15,900.00	12,600.00	-	-	-	-	-	5,526,586.00
300,400 Parks & Recreation Department	19,734,744.00	8,292,091.00	1,205,936.00	331,113.00	2,723,733.00	90,000.00	-	3,791,035.00	-	36,169,652.00
421 Office of Historic Preservation	1,513,424.00	26,800.00	28,800.00	6,000.00	-	-	-	-	-	1,575,024.00
420 Office of Food Justice	602,290.00	813,712.00	7,000.00	3,600.00	-	-	-	-	-	1,426,602.00
Finance										
144 Office of Finance	1,191,655.00	425,125.00	1,000.00	2,400.00	-	-	-	-	-	1,620,180.00
136 Assessing Department	7,503,734.00	765,600.00	95,200.00	237,700.00	-	-	-	-	-	8,602,234.00
131 Auditing Department	3,774,764.00	250,578.00	11,528.00	41,104.00	-	-	-	-	-	4,077,974.00
141 Budget Management	2,864,910.00	724,850.00	4,350.00	201,975.00	-	-	-	-	-	3,812,085.00
418 Office of Participatory Budgeting	381,656.00	351,440.00	6,906.00	21,000.00	800.00	1,372,454.00	-	-	-	2,134,250.00
333 Execution of Courts	-	-	-	-	-	3,800,000.00	-	-	-	3,800,000.00
374 Pensions & Annuities	4,700,000.00	-	-	-	-	-	-	-	-	4,700,000.00
143 Procurement	3,597,821.00	263,575.00	16,725.00	315,810.00	-	6,000.00	-	-	-	4,198,931.00
137,138 Treasury Department	4,325,248.00	753,542.00	1,022,808.00	20,123.00	12,000.00	-	-	-	-	6,133,721.00

CITY DEPARTMENTS		Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
People Operations											
146	Office of People Operations	1,143,729.00	183,000.00	3,500.00	1,000.00	-	-	-	-	-	1,331,229.00
121,128	Election Department	4,353,431.00	1,308,083.00	1,493,059.00	131,419.00	69,175.00	-	-	-	-	7,355,167.00
148	Health Insurance	-	-	-	251,307,372.00	-	-	-	-	-	251,307,372.00
142	Human Resources	7,713,188.00	1,845,400.00	57,580.00	1,250,416.00	-	-	-	-	-	10,866,584.00
139	Medicare Payments	15,325,000.00	-	-	-	-	-	-	-	-	15,325,000.00
147	Labor Relations	1,435,035.00	523,914.00	3,650.00	73,157.00	-	-	-	-	-	2,035,756.00
163	Registry Division	2,143,943.00	55,687.00	56,250.00	1,300.00	-	-	-	-	-	2,257,180.00
199	Unemployment Compensation	350,000.00	-	-	-	-	-	-	-	-	350,000.00
341	Workers' Compensation Fund	-	-	-	-	-	2,000,000.00	-	-	-	2,000,000.00
Human Services											
388	Office of Human Services	4,373,366.00	4,869,308.00	103,866.00	329,734.00	5,000.00	-	-	-	-	9,681,274.00
385	Boston Center for Youth & Families	24,532,823.00	4,688,876.00	890,248.00	266,000.00	798,108.00	-	-	-	-	31,156,055.00
387	Age Strong	5,317,752.00	2,479,238.00	351,234.00	78,200.00	25,056.00	-	-	-	-	8,251,480.00
110	Library Department	35,165,765.00	9,476,920.00	3,614,686.00	344,750.00	698,775.00	-	-	35,000.00	-	49,335,896.00
741	Boston VETS	1,352,610.00	371,202.00	42,150.00	3,131,251.00	-	-	-	-	-	4,897,213.00
Housing											
188	Mayor's Office of Housing	7,294,124.00	2,905,192.00	42,536.00	116,758.00	21,029.00	41,689,343.00	-	-	-	52,068,982.00
Public Health											
620	Public Health Commission	-	-	-	-	-	144,373,120.00	-	-	-	144,373,120.00
Information & Technology											
149	Department of Innovation & Technology	19,574,910.00	9,570,652.00	82,655.00	27,187,295.00	1,565,654.00	-	-	-	-	57,981,166.00
Public Safety											
231	Emergency Management	996,772.00	216,500.00	7,600.00	423,729.00	-	-	-	-	-	1,644,601.00
221	Fire Department	282,751,297.00	10,386,279.00	6,269,659.00	5,530,492.00	5,643,041.00	-	-	20,000.00	-	310,600,768.00
211	Police Department	420,406,053.00	29,331,926.00	8,633,538.00	8,797,703.00	10,175,656.00	-	-	-	-	477,344,876.00
Streets											
321	Central Fleet Management	2,379,455.00	525,415.00	82,380.00	5,757.00	379,881.00	-	-	-	-	3,372,888.00
310	Office of Streets	4,222,230.00	560,750.00	5,521.00	5,600.00	-	-	-	-	-	4,794,101.00
311	Public Works Department	28,072,559.00	96,346,286.00	1,857,346.00	658,153.00	3,517,426.00	-	600,000.00	-	-	131,051,770.00
331	Snow & Winter Management	-	20,276,694.00	56,000.00	-	2,343,343.00	-	-	-	-	22,676,037.00
251,253	Transportation Department	29,399,188.00	10,800,047.00	1,859,834.00	353,630.00	1,978,133.00	-	-	-	-	44,390,832.00
Planning											
175	Planning	24,080,810.00	5,194,009.00	146,500.00	502,300.00	66,400.00	-	-	-	-	29,990,019.00
Non-Mayoral Departments											
112	City Council	8,045,577.00	460,024.00	59,100.00	40,420.00	84,000.00	-	-	-	-	8,689,121.00
161	City Clerk	1,501,860.00	119,200.00	24,400.00	18,070.00	-	-	-	-	-	1,663,530.00
193	Finance Commission	488,711.00	44,050.00	525.00	250.00	2,125.00	-	-	-	-	535,661.00
Other											
158	Risk Retention Reserve	-	-	-	-	-	3,500,000.00	-	-	-	3,500,000.00
159	Housing Trust Fund	-	-	-	-	-	618,000.00	-	-	-	618,000.00
999	Reserves for Collective Bargaining	102,744,846.00	-	-	-	-	-	-	-	-	102,744,846.00
TOTAL		1,192,065,481.00	274,848,451.00	29,535,427.00	303,355,412.00	30,919,575.00	197,763,117.00	600,000.00	3,845,035.00	2,032,933,498.00	

**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

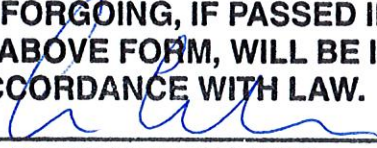
II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2025 and ending June 30, 2026, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2024, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000

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

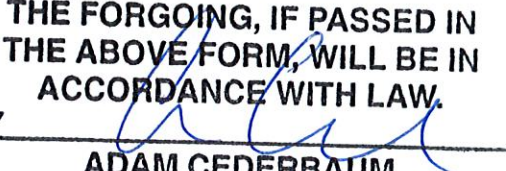
BY


**ADAM CEDERBAUM
CORPORATION COUNSEL**

**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, 2025 and ending June 30, 2026, the sum of ONE BILLION FIVE HUNDRED AND EIGHTY MILLION SIXTY-ONE THOUSAND FOUR HUNDRED AND SEVENTY-SEVEN dollars (\$1,580,061,477) 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 \$1,580,061,477

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



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 7, 2025

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, 2023 estimated the City's unfunded liability at \$2.68 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**

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
--------------	---	--------------

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

BY _____

**ADAM CEDERBAUM
CORPORATION COUNSEL**



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 7, 2025

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 2026 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**

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 2026 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.

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

BY 
**ADAM CEDERBAUM
CORPORATION COUNSEL**



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 7, 2025

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Five Million Dollars (\$5,000,000) 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

ORDERED: That the City of Boston appropriate the amount of Five Million Dollars (\$5,000,0000) 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.

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

BY _____

**ADAM CEDERBAUM
CORPORATION COUNSEL**



City of Boston, Massachusetts

Office of the Mayor
Michelle Wu

April 7, 2025

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation Order in the amount of \$3,500,000 from the Surplus Property Disposition Fund, credited to the Capital Fund for planning, design, and construction, for the Dorchester Field House, General Parks Improvements, Restroom Facility Improvements at Boston Common, and the Municipal Animal Shelter.

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

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 (\$3,500,000) 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 Three Million Five Hundred Thousand Dollars (\$3,500,000) be, and hereby is, appropriated from the Capital Fund for planning, design, and construction, for the Dorchester Field House, General Parks Improvements, Restroom Facility Improvements at Boston Common, and the Municipal Animal Shelter, or any other project deemed necessary by the City and eligible under Section 24 of Chapter 190 of the Acts of 1982.

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

BY 

**ADAM CEDERBAUM
CORPORATION COUNSEL**



City of Boston, Massachusetts

Office of the Mayor
Michelle Wu

April 7, 2025

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation Order in the amount of \$5,000,000 from the Parking Facility Fund, credited to the Capital Fund for planning, design, maintenance and construction, for the parking facilities.

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

ORDERED: That in accordance with Chapter 474 of the Acts of 1946, the amount of Five Million dollars (\$5,000,0000) from the Parking Facility Fund be, appropriated to the Capital Fund for planning, design, maintenance and construction, for the parking facilities.

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

BY _____

**ADAM CEDERBAUM
CORPORATION COUNSEL**



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 7, 2025

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$266,100,000 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, Innovation and Technology, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Health Commission, Public Works, and the Transportation Departments.

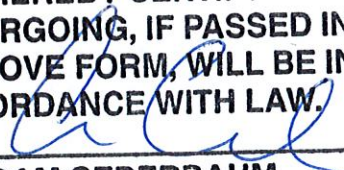
I urge your Honorable Body to pass this order.

Sincerely,

Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the sum of Two Hundred Sixty Six Million One Hundred Thousand Dollars (\$266,100,000) 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, redevelopment and equipping and furnishing of affordable housing and the acquisition, construction and installation of necessary or desirable public infrastructure and equipment and furnishings related thereto; and any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Boston Housing Authority, Boston Planning and Development Agency, Boston Public Library, Innovation and Technology, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Health Commission, Public Works, and the Transportation Departments; and that to meet said appropriation the Collector-Treasurer be, and hereby is, 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, 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.

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

CITY OF BOSTON
IN CITY COUNCIL

- | | |
|--|--|
| 1. 1010 Massachusetts Avenue | 43. Highland Ave District Boiler Replacement |
| 2. 201 Rivermoor Street | 44. HVAC Renovations at Woods Mullen and Finland Buildings |
| 3. A1 Elevator Replacement | 45. McKinney Playground |
| 4. Bay Village Neighborhood Park | 46. McLean Playground |
| 5. BCYF Curley Phase II | 47. Mildred C. Hailey Phase 1 Redevelopment |
| 6. BCYF Tobin Community Center Improvements | 48. Mt. Hope Cemetery Facilities |
| 7. Belvidere / Dalton Street Bike Lanes | 49. Municipal Facility Repairs |
| 8. Boston Common Tadpole Play Lot | 50. Murphy Playground |
| 9. Boylston Street Sidewalks | 51. Northern Avenue Bridge |
| 10. Bridge Repairs | 52. Orchard Gardens Community Center Upgrades |
| 11. Brighton Library Roof | 53. Park Accessibility Improvements |
| 12. Buckley Playground | 54. Parker Street Retaining Wall |
| 13. Byrne Playground | 55. Percent for the Arts |
| 14. Central Library Roof | 56. Poplar Gate Path |
| 15. Central Library HVAC | 57. Poplar Street Safety Improvements Phase II |
| 16. Charles Street North | 58. Public Garden Lagoon |
| 17. Chinatown Branch Library | 59. Recharge Boston: Public EV Charging |
| 18. Christopher Lee Playground Play Area | 60. Remote Control at Court Lights |
| 19. Citywide Street Safety Construction Services | 61. Retaining Wall Repairs |
| 20. Citywide Street Safety Design Services | 62. Roadway Reconstruction and Resurfacing FY25-27 |
| 21. CNY Flagship Wharf Bulkhead Restoration | 63. Ronan Park |
| 22. Comm Ave Mall Crosswalks | 64. Ryan Playground |
| 23. Commonwealth Avenue Phase 3B | 65. Safety Surfacing Replacement |
| 24. Congress Street and Sleeper Street | 66. Safety Surge |

CITY OF BOSTON
IN CITY COUNCIL

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| 25. Connect Downtown: Charles South/Tremont | 67. Sail Boston Berthing |
| 26. Connect Downtown: Columbus Ave Phase I | 68. Sidewalk and Ramp Reconstruction FY25-27 |
| 27. Connect Downtown: Public Garden Crossings | 69. South End Branch Library |
| 28. District 7 Maintenance Yard | 70. State Street |
| 29. District D-4 Station Elevator | 71. Station Facility Repairs |
| 30. Dudley Street Public Plaza | 72. Storm Water Pollution Study |
| 31. Dudley Town Common | 73. Strand Theater |
| 32. East Boston Safe Multimodal Corridors | 74. Street Lighting Infrastructure Upgrades and Installation |
| 33. Emergency Generator Replacement | 75. Street Tree Planting |
| 34. Energy Management System Upgrades | 76. Town Field Study |
| 35. Engine 8 Study | 77. Traffic Signal Construction at 5 locations |
| 36. Evergreen Cemetery Admin Building | 78. Traffic Signals |
| 37. Fidelis Way | 79. Transportation Planning |
| 38. Fire Detection Improvements at 7 Fire Stations | 80. Unified Constituent Identity and Access Management |
| 39. Fire Equipment FY27-30 | 81. Upham's Corner Library |
| 40. Footpath and Stairways | 82. Urban Wilds |
| 41. Geneva Cliffs Urban Wild | 83. West End Branch Library |
| 42. Green Links | |



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 7, 2025

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$196,900,000 for various capital improvement purposes for the Boston Public Schools.

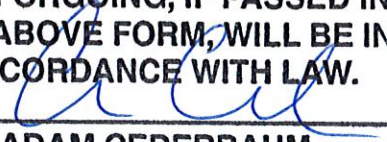
I urge your Honorable Body to pass this order.

Sincerely,

Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the sum of One Hundred Ninety Six Million Nine Hundred Thousand(\$196,900,000) 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.

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

CITY OF BOSTON
IN CITY COUNCIL

1. Bathroom Improvements at Various Schools
2. Bradley School Envelope
3. Brighton High School
4. Building Envelope Repairs at Various Schools
5. Implementation of Long-Term Facilities Plan at Several Schools
6. Long-term Facilities Improvements
7. Roof Repairs at Various Schools
8. School Yard Improvements
9. Security and Life Safety System Upgrades at Various Schools
10. Technology Infrastructure
11. White Stadium Renovation

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Mayor's Office	7,594,740	6,179,639	6,849,402	6,799,439
Intergovernmental Relations	1,103,368	1,041,670	1,321,602	1,375,987
Law Department	9,746,270	10,318,934	11,152,415	10,942,503
Total	18,444,378	17,540,243	19,323,419	19,117,929

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Law Department	31,119	0	300,000	300,000
Mayor's Office	276,747	333,214	253,192	262,708
Total	307,866	333,214	553,192	562,708

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

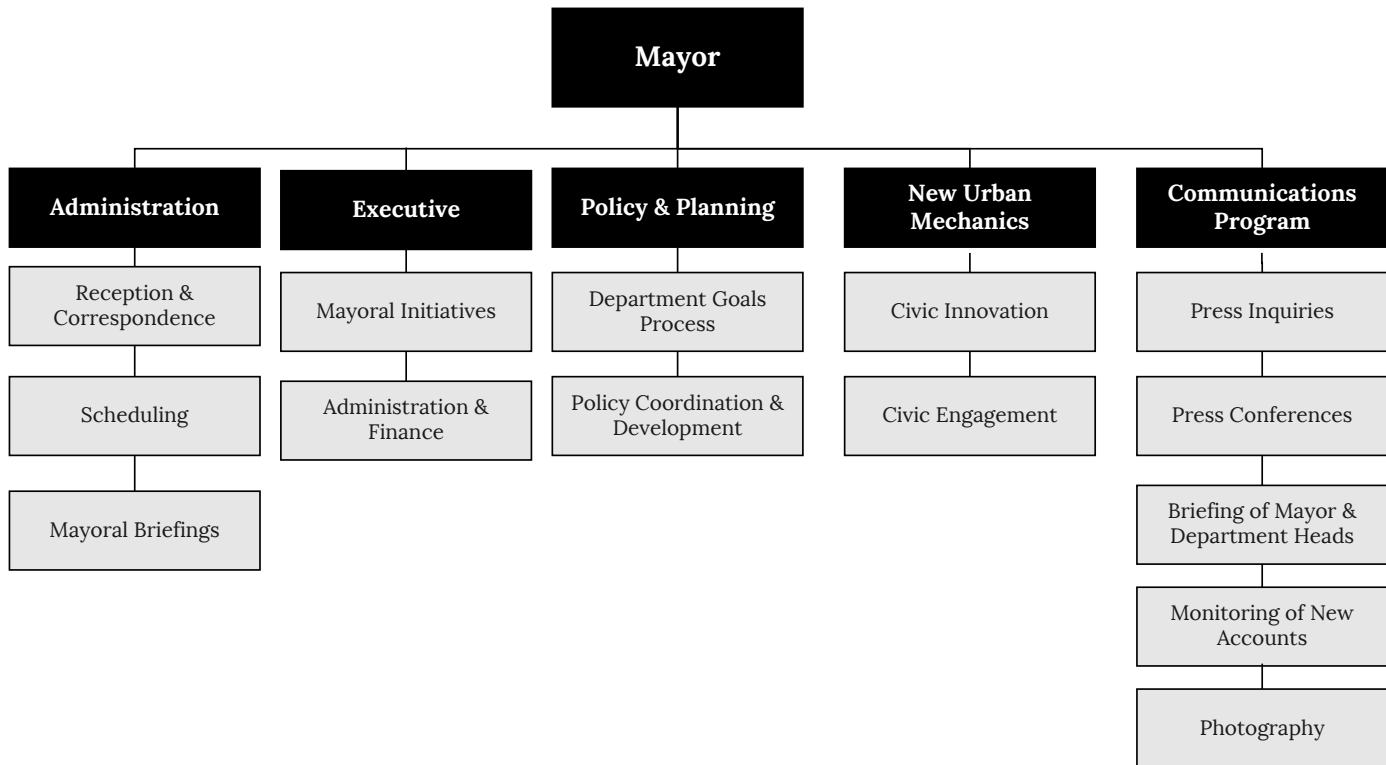
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Mayor's Administration	2,902,167	2,328,076	2,585,377	2,255,210
	Mayor's Executive	375,037	384,926	387,654	691,024
	Mayor's Policy & Planning	2,616,492	1,530,790	1,349,090	1,097,921
	New Urban Mechanics	600,244	727,340	818,816	812,125
	Mayor's Communications	1,100,800	1,208,507	1,708,465	1,943,159
	Total	7,594,740	6,179,639	6,849,402	6,799,439

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Barr Foundation Fellowship	39,872	41,590	0	0
	Common Senses	0	0	0	92,241
	Community Gardens	6,000	20,250	0	0
	Digital Equity/Smart City	290	0	0	0
	Economic Mobility Lab	4,868	24,003	0	0
	Harvard Business School Service	100,136	122,134	120,330	120,330
	Innovation Delivery Team	318	0	0	0
	No Kid Hungry	80,934	80,090	82,725	0
	Public Service Fellowship	43,697	45,147	50,137	50,137
	Total	276,747	333,214	253,192	262,708

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	7,014,713	5,608,477	6,106,034	6,225,496
Non Personnel	580,027	571,162	743,368	573,943
Total	7,594,740	6,179,639	6,849,402	6,799,439

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,013,819	5,574,352	6,106,034	5,918,805	-187,229
51100 Emergency Employees	0	7,735	0	306,691	306,691
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	894	26,390	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	7,014,713	5,608,477	6,106,034	6,225,496	119,462
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	50,051	49,254	79,468	50,000	-29,468
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	13,333	30,415	13,000	13,000	0
52800 Transportation of Persons	25,473	42,364	50,182	13,750	-36,432
52900 Contracted Services	339,510	281,792	380,000	305,000	-75,000
Total Contractual Services	428,367	403,825	522,650	381,750	-140,900
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	33,784	24,217	28,500	16,500	-12,000
53400 Custodial Supplies	0	121	0	1,000	1,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	38,632	14,931	38,000	22,000	-16,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,947	2,990	9,000	16,800	7,800
Total Supplies & Materials	77,363	42,259	75,500	56,300	-19,200
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,004	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	29,019	33,525	32,000	40,500	8,500
Total Current Chgs & Oblig	30,023	33,525	32,000	40,500	8,500
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	12,718	12,393	-325
55600 Office Furniture & Equipment	0	17,256	18,000	17,000	-1,000
55900 Misc Equipment	44,274	74,297	82,500	66,000	-16,500
Total Equipment	44,274	91,553	113,218	95,393	-17,825
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,594,740	6,179,639	6,849,402	6,799,439	-49,963

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (FC)	EXM	03	1.00	74,291	Director of Civic Design	EXM	10	1.00	122,269
Advance Coordinator	EXM	07	4.00	363,918	Director of Operations	EXM	10	1.00	123,105
Advisor	EXM	10	5.00	600,979	Director of Speech Writing	EXM	11	1.00	126,643
Associate Press Secretary	EXM	06	1.00	88,916	Director of Strategic Initiatives	EXM	12	1.00	149,552
Chief Communication Officer	CDH	NG	1.00	179,492	Division Director	EXM	11	2.00	250,673
Chief of Operations	CDH	NG	1.00	194,834	Manager	EXM	08	1.00	104,182
Chief of Staff	CDH	NG	1.00	179,492	Mayor	EXM	NG	1.00	207,569
Chief Policy & Planning	CDH	NG	1.00	179,492	Operations Manager	EXM	08	1.00	110,501
Communication Associate	EXM	05	1.00	75,873	Photographer	EXM	06	4.00	387,968
Content Writer	EXM	07	1.00	87,445	Policy Advisor	EXM	08	1.00	99,797
Coordinator	EXM	07	1.00	75,578	Policy Assistant	EXM	06	2.00	149,682
Deputy Chief of Operations	EXM	12	2.00	278,449	Press Secretary	EXM	09	1.00	114,975
Deputy Chief of Policy	EXM	11	1.00	144,131	Program Manager	EXM	07	3.00	298,455
Deputy Chief of Staff	EXM	NG	1.00	150,412	Spec Asst	EXM	07	1.00	73,808
Deputy Press Secretary	EXM	07	1.00	95,189	Spec Asst	MYN	NG	2.00	237,320
Digital Associate	EXM	05	1.00	89,599	Special Assistant	EXM	08	1.00	95,189
Digital Media I	EXM	06	1.00	87,814	Special Projects Manager	EXM	08	2.00	216,204
Director	EXM	09	1.00	125,635	Technologist	EXM	07	1.00	95,189
					Total			53.00	6,034,800
					Adjustments				
					Differential Payments				0
					Other				82,989
					Chargebacks				0
					Salary Savings				-240,184
					FY26 Total Request				5,918,805

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	216,273	229,491	253,192	262,708	9,516
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	5,270	2,086	0	0	0
51500 Pension & Annuity	290	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	1,955	2,337	0	0	0
Total Personnel Services	223,788	233,914	253,192	262,708	9,516
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,481	1,296	0	0	0
52900 Contracted Services	36,548	93,603	0	0	0
Total Contractual Services	43,029	94,899	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	144	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	298	618	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	442	618	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	936	316	0	0	0
55900 Misc Equipment	8,552	3,467	0	0	0
Total Equipment	9,488	3,783	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	276,747	333,214	253,192	262,708	9,516

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Manager - Strategy	EXM	07	1.00	92,241	Temporary Mayoral Staff	TMS	NG	2.00	170,467
					Total				3262,708
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				262,708

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,374,448	2,021,755	2,217,749	1,956,660
Non Personnel	527,719	306,321	367,628	298,550
Total	2,902,167	2,328,076	2,585,377	2,255,210

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	61%	56%	56%	
% of employees who self-identify as female	59%	55%	54%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	374,101	383,522	386,250	691,024
Non Personnel	936	1,404	1,404	0
Total	375,037	384,926	387,654	691,024

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,598,929	1,520,771	1,226,632	1,063,921
Non Personnel	17,563	10,019	122,458	34,000
Total	2,616,492	1,530,790	1,349,090	1,097,921

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	571,746	599,990	697,710	691,625
Non Personnel	28,498	127,350	121,106	120,500
Total	600,244	727,340	818,816	812,125

Program 5. Mayor's Communications

Jessicah 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,095,489	1,082,439	1,577,693	1,822,266
Non Personnel	5,311	126,068	130,772	120,893
Total	1,100,800	1,208,507	1,708,465	1,943,159

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.

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.

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.

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.

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.

Intergovernmental Relations Operating Budget

Clare Kelly, Director, Appropriation 150000

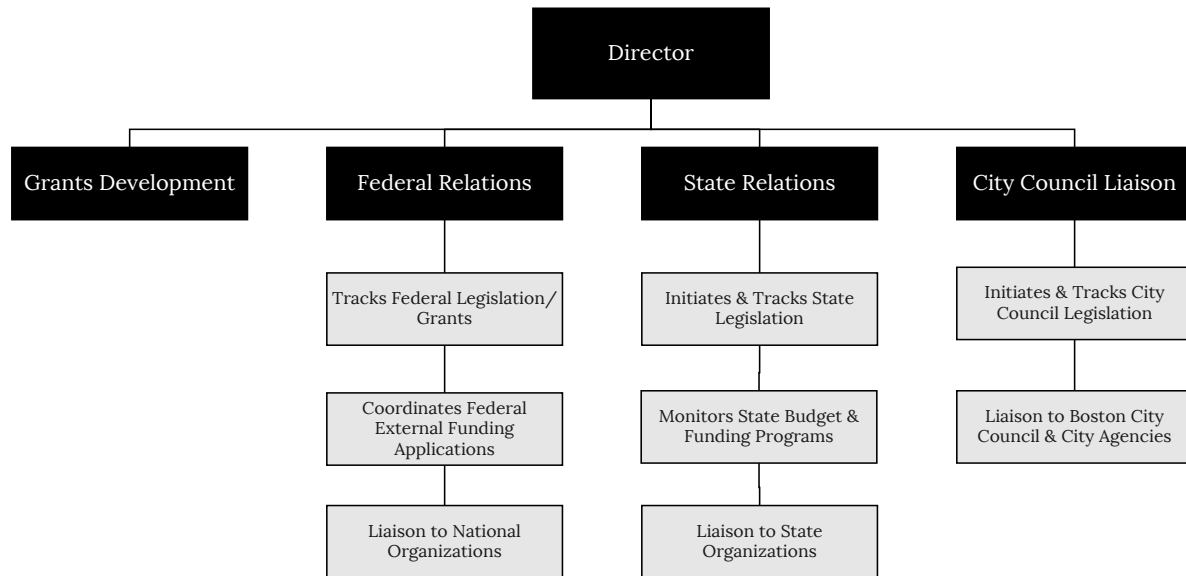
Department Mission

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.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	IGR	997,576	1,041,670	1,321,602	1,375,987
	Grants Administration	105,792	0	0	0
	Total	1,103,368	1,041,670	1,321,602	1,375,987

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	906,189	814,454	992,265	1,062,792
	Non Personnel	197,179	227,216	329,337	313,195
	Total	1,103,368	1,041,670	1,321,602	1,375,987

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	896,214	810,884	992,265	1,062,792	70,527
51100 Emergency Employees	9,975	3,570	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	906,189	814,454	992,265	1,062,792	70,527
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	4,467	5,075	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	78	0	500	500	0
52800 Transportation of Persons	13,160	4,205	21,084	7,442	-13,642
52900 Contracted Services	8,507	49,169	129,877	129,877	0
Total Contractual Services	26,212	58,449	161,161	147,519	-13,642
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,390	6,743	5,000	2,500	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,039	900	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
Total Supplies & Materials	2,429	7,643	6,200	3,700	-2,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	158,140	161,124	161,976	161,976	0
Total Current Chgs & Oblig	158,140	161,124	161,976	161,976	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,345	0	0	0	0
55900 Misc Equipment	6,053	0	0	0	0
Total Equipment	10,398	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,103,368	1,041,670	1,321,602	1,375,987	54,385

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (IGR)	SE1	04	1.00	85,353	Deputy Director/State Rel	BXM	06	1.00	79,345
Assistant City Council Liaison	EXM	05	1.00	77,053	Director	CDH	NG	1.00	153,922
Chief of Staff (Inter Govern)	EXM	12	1.00	114,502	Director	EXM	10	1.00	135,844
City Council Liaison	EXM	08	1.00	97,399	Exec Sec (IGR)	SE1	04	1.00	85,353
					Prin Admin Asst	EXM	08	1.00	117,025
					Total			9	945,796
					Adjustments				
					Differential Payments				0
					Other				126,997
					Chargebacks				0
					Salary Savings				-10,000
					FY26 Total Request				1,062,793

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	800,999	814,454	992,265	1,062,792
Non Personnel	196,577	227,216	329,337	313,195
Total	997,576	1,041,670	1,321,602	1,375,987

Program 2. Grants Administration

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 FY24, these functions shifted into the Office of Budget Management.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	105,190	0	0	0
Non Personnel	602	0	0	0
Total	105,792	0	0	0

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

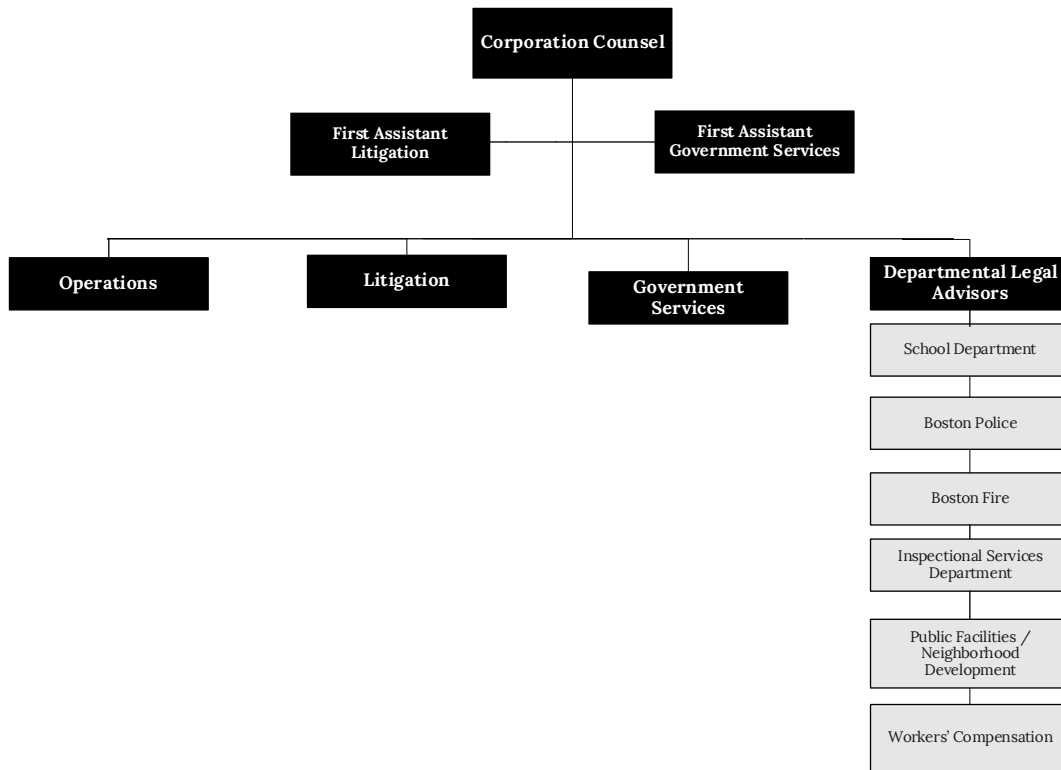
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Law Operations	1,988,639	2,021,262	2,137,743	1,512,095
	Litigation	3,610,958	3,486,637	3,494,296	3,686,335
	Government Services	4,146,673	4,811,035	5,520,376	5,744,073
	Total	9,746,270	10,318,934	11,152,415	10,942,503

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Third Party Property Damages	31,119	0	300,000	300,000
	Total	31,119	0	300,000	300,000

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	6,596,130	7,361,362	8,771,164	8,593,503
	Non Personnel	3,150,140	2,957,572	2,381,251	2,349,000
	Total	9,746,270	10,318,934	11,152,415	10,942,503

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, 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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	6,596,130	7,353,900	8,771,164	8,593,503	-177,661
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	7,462	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,596,130	7,361,362	8,771,164	8,593,503	-177,661
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	11,694	12,162	13,750	13,750	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	16,936	0	0	0
52700 Repairs & Service of Equipment	8,092	6,554	7,200	7,800	600
52800 Transportation of Persons	21,858	38,663	33,551	4,200	-29,351
52900 Contracted Services	2,965,397	2,716,609	2,143,600	2,143,600	0
Total Contractual Services	3,007,041	2,790,924	2,198,101	2,169,350	-28,751
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	200	0	-200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,595	13,081	16,700	16,700	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	0	0	0	0	0
Total Supplies & Materials	12,345	14,831	18,650	18,450	-200
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	120,339	151,817	164,500	161,200	-3,300
Total Current Chgs & Oblig	120,339	151,817	164,500	161,200	-3,300
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,415	0	0	0	0
Total Equipment	10,415	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	9,746,270	10,318,934	11,152,415	10,942,503	-209,912

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	79,863	Exec Asst (Law)	SU4	16	1.00	70,444
Articled Clerk	EXM	06	3.00	290,009	Exec Asst (Law /Adm.)	SU4	17	1.00	93,185
Asst Corp Counsel I (Law)	EXM	09	14.00	1,413,664	First Asst Corporation Counsel	EXM	NG	1.00	173,315
Asst Corp Counsel II (LAW)	EXM	12	11.00	1,353,051	General Counsel (LAW)	EXM	15	7.00	1,120,454
Asst Corp Counsel III (LAW)	EXM	13	9.00	1,245,947	Head Clerk & Secretary	SU4	13	1.00	47,589
Asst Corp Counsel IV (LAW)	EXM	14	8.00	1,150,854	Office Manager II	EXM	08	1.00	100,716
Asst Corp Counsel V (LAW)	EXM	15	3.00	473,010	Paralegal (LAW)	EXM	04	6.00	361,276
Chief of Staff	EXM	11	1.00	119,761	Prin Legal Asst (Law)	SE1	05	1.00	89,168
Claims & Affirm Recovery Anl	SU4	17	1.00	93,185	Principal Clerk	SU4	10	1.00	67,117
Clms/Affirm Recovery Sr An	SU4	18	1.00	104,640	Public Facilities Comms Sec	EXM	08	1.00	117,025
Corporation Counsel	CDH	NG	1.00	190,522	Spec Asst	EXM	07	1.00	73,808
					Total			75	8,828,603
					Adjustments				
					Differential Payments				0
					Other				139,441
					Chargebacks				0
					Salary Savings				-374,542
					FY26 Total Request				8,593,503

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	50,000	0	-50,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	31,119	0	250,000	300,000	50,000
Total Contractual Services	31,119	0	300,000	300,000	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	31,119	0	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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,339,389	1,526,235	1,777,508	1,125,095
Non Personnel	649,250	495,027	360,235	387,000
Total	1,988,639	2,021,262	2,137,743	1,512,095

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	19%	22%	21%	
% of employees who self-identify as female	58%	59%	59%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,154,599	1,053,610	1,614,338	1,826,035
Non Personnel	2,456,359	2,433,027	1,879,958	1,860,300
Total	3,610,958	3,486,637	3,494,296	3,686,335

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,102,142	4,781,517	5,379,318	5,642,373
Non Personnel	44,531	29,518	141,058	101,700
Total	4,146,673	4,811,035	5,520,376	5,744,073

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.

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Black Male Advancement	1,397,078	1,762,722	2,093,248	2,094,030
Commission for Persons With Disabilities	632,585	795,958	893,403	916,047
Fair Housing & Equity	404,952	390,620	767,000	352,805
Human Rights Commission	274,906	117,773	464,879	391,622
LGBTQ+ Advancement	477,165	721,220	782,203	820,702
Office for Immigrant Advancement	2,954,224	2,840,152	3,689,550	3,575,316
Office of Equity	880,786	2,415,409	3,290,579	3,725,870
Office of Language & Communications Access	1,748,147	2,177,508	2,169,498	2,160,042
Office of Resiliency & Racial Equity	895,688	0	0	0
Women's Advancement	354,687	526,961	742,925	643,544
Total	10,020,218	11,748,323	14,893,285	14,679,978

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Commission for Persons With Disabilities	297,500	2,300	0	0
Fair Housing & Equity	195,778	338,865	803,241	755,361
LGBTQ+ Advancement	0	0	10,000	0
Office for Immigrant Advancement	313,527	0	131,000	131,000
Office of Equity	40,660	65,525	145,314	0
Women's Advancement	3,500	0	0	0
Total	850,965	409,690	1,089,555	886,361

Black Male Advancement Operating Budget

Frank Farrow, Director, Appropriation 419000

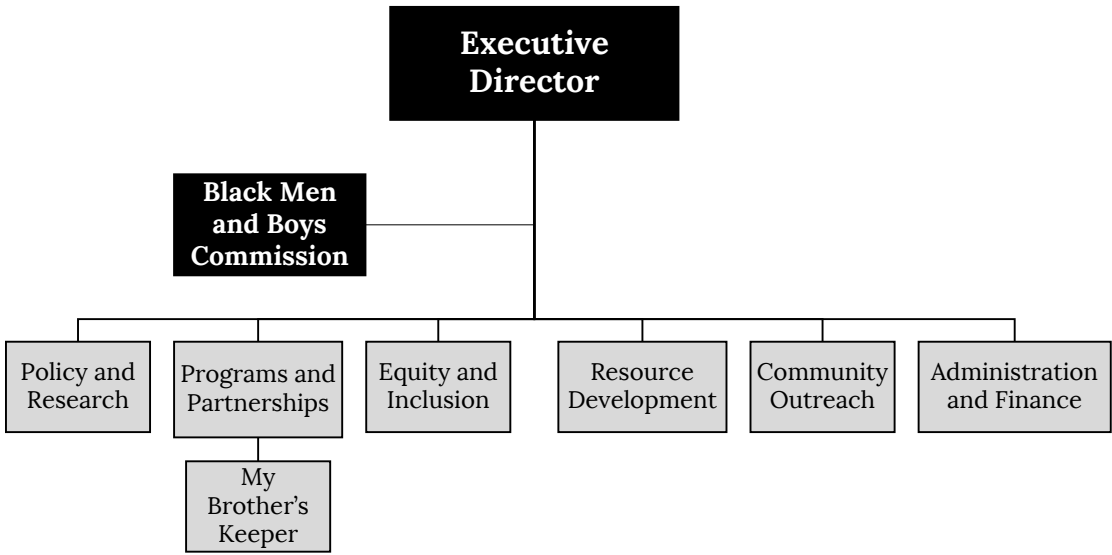
Department Mission

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Black Male Advancement	1,397,078	1,762,722	2,093,248	2,094,030
	Total	1,397,078	1,762,722	2,093,248	2,094,030

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	380,891	784,141	968,898	1,141,678
	Non Personnel	1,016,187	978,581	1,124,350	952,352
	Total	1,397,078	1,762,722	2,093,248	2,094,030

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	380,891	769,945	903,897	1,076,678	172,781
51100 Emergency Employees	0	14,196	65,001	65,000	-1
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	380,891	784,141	968,898	1,141,678	172,780
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	452	1,945	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	39,038	33,675	4,300	1,752	-2,548
52900 Contracted Services	948,253	880,352	1,095,000	928,800	-166,200
Total Contractual Services	987,743	915,972	1,101,550	932,802	-168,748
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,966	44,673	2,500	1,250	-1,250
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,416	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	2,059	5,791	5,000	4,000	-1,000
Total Supplies & Materials	20,025	51,880	10,500	8,250	-2,250
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	250	2,572	2,800	2,800	0
Total Current Chgs & Oblig	250	2,572	2,800	2,800	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,502	4,500	4,500	0
55900 Misc Equipment	8,169	4,655	5,000	4,000	-1,000
Total Equipment	8,169	8,157	9,500	8,500	-1,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,397,078	1,762,722	2,093,248	2,094,030	782

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Exec Director	CDH	NG	1.00	128,352	Program/Development MGR	EXM	06	2.00	193,597
Office Manager II	EXM	08	1.00	104,969	Special Assistant	EXM	08	1.00	117,025
Policy Analyst & Project Mgr	EXM	08	1.00	106,982	Sr Admin Asst	EXM	06	1.00	97,572
Program Manager	SE2	06	1.00	93,139	Sr Project Coordinator	EXM	06	1.00	92,933
					Sr. Admin Analyst	EXM	06	1.00	92,933
					Total			10	1,027,502
					Adjustments				
					Differential Payments				0
					Other				49,177
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,076,679

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	380,891	784,141	968,898	1,141,678
Non Personnel	1,016,187	978,581	1,124,350	952,352
Total	1,397,078	1,762,722	2,093,248	2,094,030

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	63%	75%	80%	
% of employees who self-identify as female	0%	0%	0%	

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.

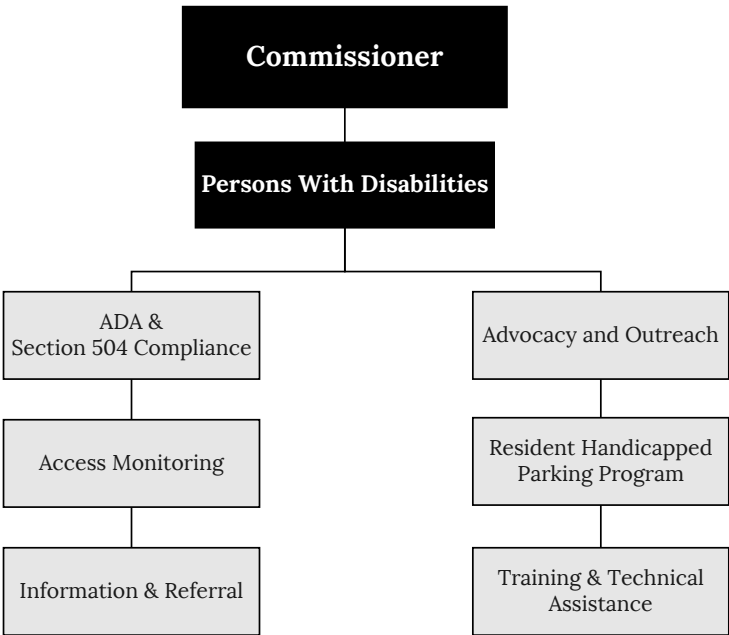
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Disabilities	632,585	795,958	893,403	916,047
	Total	632,585	795,958	893,403	916,047

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Disabilities Public Awareness	49,800	0	0	0
	Municipal ADA Improvement	247,700	2,300	0	0
	Total	297,500	2,300	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	585,951	730,414	814,683	844,797
	Non Personnel	46,634	65,544	78,720	71,250
	Total	632,585	795,958	893,403	916,047

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	585,951	730,414	814,683	844,797	30,114
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	585,951	730,414	814,683	844,797	30,114
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,402	5,078	2,220	2,220	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	300	0	-300
52800 Transportation of Persons	4,004	6,016	4,800	500	-4,300
52900 Contracted Services	33,921	46,558	56,540	51,425	-5,115
Total Contractual Services	39,327	57,652	63,860	54,145	-9,715
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,000	3,137	3,000	2,550	-450
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,394	1,497	1,740	1,575	-165
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,843	3,083	2,620	2,480	-140
Total Supplies & Materials	7,237	7,717	7,360	6,605	-755
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	41	0	7,500	10,500	3,000
Total Current Chgs & Oblig	41	0	7,500	10,500	3,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	29	0	0	0	0
55900 Misc Equipment	0	175	0	0	0
Total Equipment	29	175	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	632,585	795,958	893,403	916,047	22,644

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Asst	MYO	05	2.00	139,102	Executive Assistant	MYO	07	1.00	85,015
Commissioner	CDH	NG	1.00	148,808	Prog Monitor	MYO	07	2.00	167,681
Dep Administrator	MYO	10	1.00	100,101	Project Mngr III	MYO	10	1.00	110,777
					Training Specialist	MYO	07	1.00	76,692
					Total			9	828,176
					Adjustments				
					Differential Payments				0
					Other				16,620
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				844,796

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	40,000	0	0	0	0
Total Contractual Services	40,000	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	9,800	0	0	0	0
Total Supplies & Materials	9,800	0	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	247,700	2,300	0	0	0
Total Equipment	247,700	2,300	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	297,500	2,300	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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	585,951	730,414	814,683	844,797
	Non Personnel	46,634	65,544	78,720	71,250
	Total	632,585	795,958	893,403	916,047

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	25%	22%	22%	
% of employees who self-identify as female	88%	89%	89%	

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. This grant will be finalized in FY22.

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

Vacant, 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

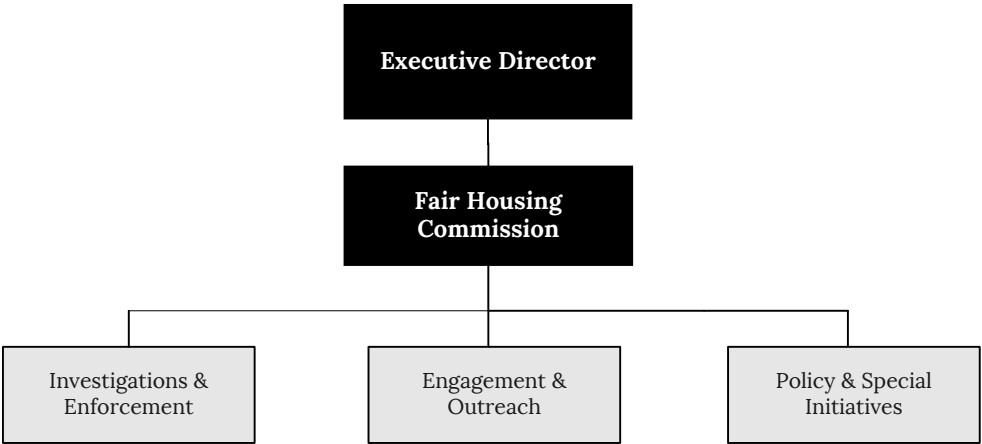
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Fair Housing Commission	403,558	390,620	767,000	352,805
	Total	403,558	390,620	767,000	352,805

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	CDBG	152,718	219,116	468,840	410,012
	Fair Housing Asst Prog	43,059	119,749	334,401	345,304
	Total	195,778	338,865	803,241	755,361

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	373,918	344,835	338,703	240,537
	Non Personnel	31,034	45,785	428,297	112,268
	Total	404,952	390,620	767,000	352,805

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	373,918	344,835	338,703	240,537	-98,166
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	373,918	344,835	338,703	240,537	-98,166
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	7,925	18,772	5,566	10,000	4,434
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	1,453	112	1,125	0	-1,125
52800 Transportation of Persons	1,658	1,935	1,058	9,971	8,913
52900 Contracted Services	12,019	23,482	410,548	83,000	-327,548
Total Contractual Services	23,055	44,301	418,297	102,971	-315,326
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,929	1,484	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	0	0	0	0	0
Total Supplies & Materials	1,929	1,484	5,000	5,000	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,050	0	5,000	4,297	-703
Total Current Chgs & Oblig	6,050	0	5,000	4,297	-703
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	404,952	390,620	767,000	352,805	-414,195

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Exec Director	CDH	NG	1.00	128,352	Member-Fair Housing Comm	EXO	NG	5.00	52,143
					Senior Investigator	MYO	08	1.00	81,970
					Total			7	262,465
					Adjustments				
					Differential Payments				0
					Other				30,358
					Chargebacks				-52,286
					Salary Savings				0
					FY26 Total Request				240,537

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	141,143	280,293	803,241	755,316	-47,925
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	59	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	12,108	17,248	0	0	0
51500 Pension & Annuity	14,590	22,546	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	1,776	3,544	0	0	0
Total Personnel Services	169,676	323,631	803,241	755,316	-47,925
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	21,052	11,340	0	0	0
52900 Contracted Services	3,793	547	0	0	0
Total Contractual Services	24,845	11,887	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,005	607	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	1,005	607	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	250	2,741	0	0	0
Total Current Chgs & Oblig	250	2,741	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	195,776	338,866	803,241	755,316	-47,925

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Director of Investigations	EXM	14	1.00	114,710	Project Mngr III	MYO	10	1.00	108,654
Dep Director	MYO	14	1.00	110,777	Senior Investigator	MYO	08	3.00	252,836
Outreach & Engagement Manager	MYO	07	1.00	86,030	Staff Asst II	MYO	07	1.00	82,309
					Total			8	755,316
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY26 Total Request	755,316			

Program 1. Fair Housing Commission

Vacant, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	373,918	344,835	338,703	240,537
Non Personnel	29,640	45,785	428,297	112,268
Total	403,558	390,620	767,000	352,805

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	67%	74%	82%	
% of employees who self-identify as female	47%	53%	59%	

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. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

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

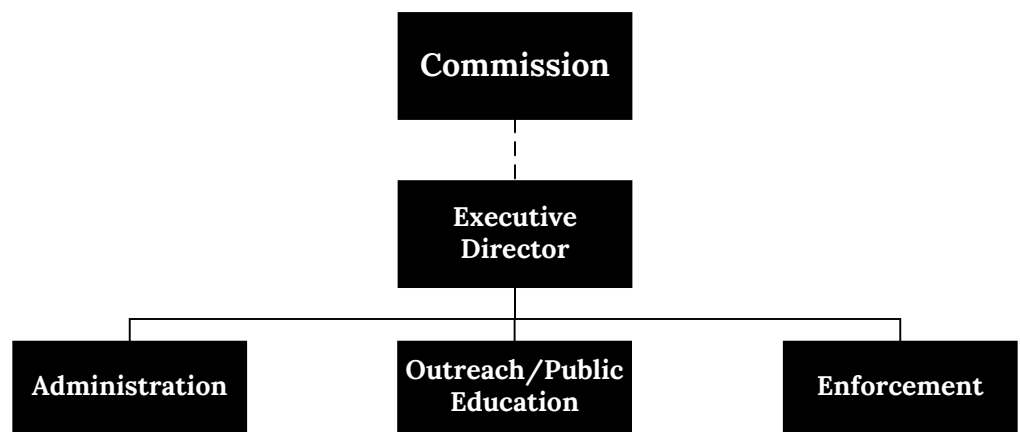
Human Rights

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Human Rights	274,906	117,773	464,879	391,622
	Total	274,906	117,773	464,879	391,622

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	199,127	23,130	368,379	305,622
	Non Personnel	75,779	94,643	96,500	86,000
	Total	274,906	117,773	464,879	391,622

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	199,127	23,130	344,313	281,556	-62,757
51100 Emergency Employees	0	0	24,066	24,066	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	199,127	23,130	368,379	305,622	-62,757
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	1,385	2,000	5,000	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	0	0
52800 Transportation of Persons	5,766	754	2,800	5,000	2,200
52900 Contracted Services	70,013	84,073	82,500	72,500	-10,000
Total Contractual Services	75,779	86,212	87,300	82,500	-4,800
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	8,431	7,000	3,500	-3,500
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	0	-1,000
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
Total Supplies & Materials	0	8,431	8,000	3,500	-4,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,200	0	-1,200
Total Current Chgs & Oblig	0	0	1,200	0	-1,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	274,906	117,773	464,879	391,622	-73,257

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Executive Director	EXM	11	1.00	106,542	Staff Asst IV	MYO	09	1.00	74,518
					Staff Asst IV	MYO	12	1.00	96,372
					Total			3	277,432
					Adjustments				
					Differential Payments				0
					Other				4,124
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				281,556

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	199,127	23,130	368,379	305,622
Non Personnel	75,779	94,643	96,500	86,000
Total	274,906	117,773	464,879	391,622

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	67%	100%		
% of employees who self-identify as female	100%	67%		

LGBTQ+ Advancement Operating Budget

Jullieanne Doherty Lee, Director, Appropriation 422000

Department Mission

The mission of the Mayor's Office of LGBTQ+ Advancement is to improve outcomes and remove systemic barriers for LGBTQIA2S+ residents in Boston. Through collaboration with city departments, community engagement, and policy development, we strive to make city services more accessible and responsive to the needs of LGBTQIA2S+ individuals and families. As part of our work, we focus on policies, initiatives, resources, and partnerships to enhance the well-being and inclusion of Boston's LGBTQIA2S+ residents.

Selected Performance Goals

LGBTQ+ Advancement

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	LGBTQ+ Advancement	477,165	721,220	782,203	820,702
	Total	477,165	721,220	782,203	820,702

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	LGBTQ Mental Health Plan	0	0	10,000	0
	Total	0	0	10,000	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	291,338	359,492	536,203	577,102
	Non Personnel	185,827	361,728	246,000	243,600
	Total	477,165	721,220	782,203	820,702

LGBTQ+ Advancement Operating Budget



Description of Services
The Mayor’s Office of LGBTQ+ Advancement works across city departments to improve services, policies, and programs that impact LGBTQIA2S+ residents. The office advises departments on best practices and collaborates with community partners to expand resources and investments and to inform policy decisions. The office provides training and guidance to city employees and service providers to expand our understanding of the LGBTQIA2S+ community. Serving as a key point of contact between city government and the LGBTQIA2S+ community, the office works to ensure that concerns, needs, and priorities are heard and addressed. The Office conducts on-going outreach, including surveys and community convenings, to identify and address concerns and problems that affect LGBTQIA2S+ residents of Boston. The Office maintains partnerships with grassroots organizations, schools and community centers of interest and uses that engagement to shape the office’s priorities and goals.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	291,338	359,492	506,203	547,102	40,899
51100 Emergency Employees	0	0	30,000	30,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	291,338	359,492	536,203	577,102	40,899
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	935	1,219	2,250	1,500	-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	0	0	0	0	0
52800 Transportation of Persons	2,377	5,195	1,000	0	-1,000
52900 Contracted Services	177,573	340,733	220,000	236,750	16,750
Total Contractual Services	180,885	347,147	223,250	238,250	15,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	11,264	4,000	2,000	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	919	3,000	1,000	-2,000
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	1,600	-7,400
Total Supplies & Materials	0	12,183	16,000	4,600	-11,400
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	750	-2,000
Total Current Chgs & Oblig	0	0	2,750	750	-2,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,942	2,398	4,000	0	-4,000
Total Equipment	4,942	2,398	4,000	0	-4,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	477,165	721,220	782,203	820,702	38,499

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Community Relations Spec	EXM	05	2.00	178,463	Policy Advisor	EXM	08	1.00	113,555
Director	CDH	NG	1.00	128,352	Special Assistant	EXM	08	1.00	117,025
					Total				537,395
					Adjustments				
					Differential Payments				0
					Other				9,707
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				547,102

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,000	0	-10,000
Total Contractual Services	0	0	10,000	0	-10,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,000	0	-10,000

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	291,338	359,492	536,203	577,102
Non Personnel	185,827	361,728	246,000	243,600
Total	477,165	721,220	782,203	820,702

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	50%	40%	50%	
% of employees who self-identify as female	75%	60%	67%	

External Funds Projects

LGBTQ Mental Health Plan

Project Mission

The Mayor's Office of LGBTQ+ Advancement (MOLA), with support from the United Healthcare Grant, launched the Health Education & Wellness Initiative to address substance abuse and mental health disparities in Boston's LGBTQIA2S+ community. In partnership with the Boston Public Health Commission, Boston's Multicultural AIDS Coalition, and community health providers, MOLA leads LGBTQIA2S+ affirming Narcan and stabilization trainings, prioritizing Black and Brown transgender residents. Early results show 100% of participants feel more capable of managing overdoses, ensuring life-saving resources reach those most at risk.

Office for Immigrant Advancement Operating Budget

Monique Tú Nguyen, Director, Appropriation 113000

Department Mission

The Mayor's Office for Immigrant Advancement (MOIA) strives to strengthen the ability of immigrants to fully and equitably participate in economic, civic, social, and cultural life in Boston. MOIA also promotes the recognition and public understanding of the contributions of immigrants to the City.

Selected Performance Goals

Immigrant Advancement

- Increase Diversity in COB Workforce.

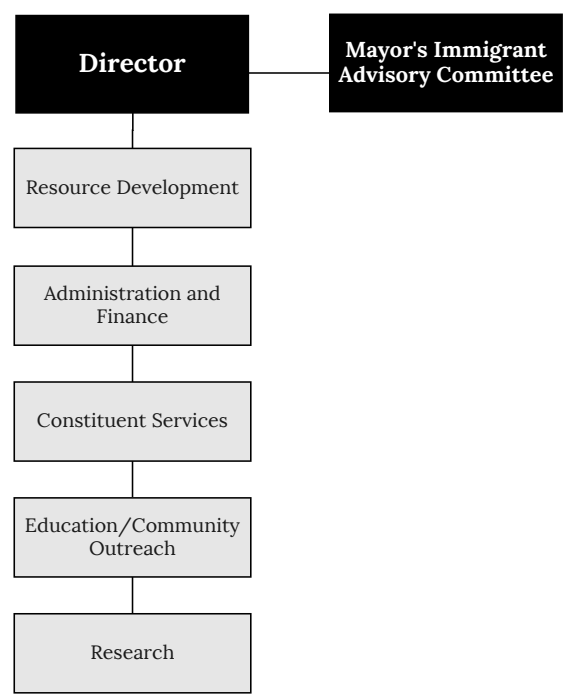
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Immigrant Advancement	2,954,224	2,840,152	3,689,550	3,575,316
	Total	2,954,224	2,840,152	3,689,550	3,575,316

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Office of Immigrant Advancement Fund	313,527	0	131,000	131,000
	Total	313,527	0	131,000	131,000

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	810,067	775,058	1,289,609	1,602,673
	Non Personnel	2,144,157	2,065,094	2,399,941	1,972,643
	Total	2,954,224	2,840,152	3,689,550	3,575,316

Office for Immigrant Advancement

Operating Budget



Description of Services

The Office for Immigrant Advancement (MOIA) provides many services to the community including: Weaving Well-being, an initiative to support immigrant community-driven wellness and mental health; Immigrants Lead Boston, a program for Boston immigrants who wish to become leaders in the community; Immigrant Youth Advancement, a leadership and work-readiness program for immigrant students; City of Belonging, an initiative to create a more inclusive Boston; and various community/constituent services including immigrant information corners and tabling events.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	810,067	770,828	1,276,289	1,589,352	313,063
51100 Emergency Employees	0	4,230	13,320	13,321	1
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	810,067	775,058	1,289,609	1,602,673	313,064
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	12,972	15,499	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	2,225	247	0	0	0
52800 Transportation of Persons	2,819	8,359	5,000	2,500	-2,500
52900 Contracted Services	2,075,462	2,024,476	2,354,917	1,936,546	-418,371
Total Contractual Services	2,093,478	2,048,581	2,373,217	1,952,346	-420,871
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,147	6,287	9,000	5,263	-3,737
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,262	2,366	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	2,277	0	0	0	0
Total Supplies & Materials	21,686	8,653	11,400	7,663	-3,737
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	26,993	7,860	15,324	12,634	-2,690
Total Current Chgs & Oblig	26,993	7,860	15,324	12,634	-2,690
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,000	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,000	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,954,224	2,840,152	3,689,550	3,575,316	-114,234

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrator.	MYO	11	1.00	89,668	Program Coordinator	MYO	07	5.00	370,421
Director	CDH	NG	1.00	128,352	Program Manager	MYO	08	1.00	88,012
Director	MYO	11	1.00	102,561	Spec Asst I	MYO	10	1.00	95,379
Policy Advisor	EXM	08	1.00	111,820	Sr Finance Manager	MYO	10	1.00	95,048
Proj Manager	MYO	08	3.00	241,086	Staff Asst III	MYO	07	1.00	83,662
					Total	16			1,406,009
					Adjustments				
					Differential Payments	0			
					Other	202,344			
					Chargebacks	0			
					Salary Savings	-19,000			
					FY26 Total Request	1,589,353			

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	313,527	0	131,000	131,000	0
Total Contractual Services	313,527	0	131,000	131,000	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	313,527	0	131,000	131,000	0

Program 1. Immigrant Advancement

Monique Tú Nguyen, *Manager*, Organization 113100

Program Description

The Office for Immigrant Advancement focuses on providing constituent services, helping immigrants navigate city services, developing leadership in immigrant communities, and funding and throwing culturally inclusive events. MOIA (as it is colloquially known) helps advocate and implement programs and policies beneficial to Boston's immigrant communities.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	810,067	775,058	1,289,609	1,602,673
Non Personnel	2,144,157	2,065,094	2,399,941	1,972,643
Total	2,954,224	2,840,152	3,689,550	3,575,316

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	92%	79%	73%	
% of employees who self-identify as female	77%	86%	87%	

External Funds Projects

DACA-DAPA Outreach Initiative

Project Mission

Purpose of funding the Deferred Action for Childhood Arrivals (DACA) & Deferred Action for Parental Accountability (DAPA) Outreach Initiative to provide programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

Immigrant Integration & Empowerment

Project Mission

The Immigrant Integration and Empower Initiative seeks to develop a detailed action plan for all City Departments and launch a citywide media and public relations campaign in mainstream, ethnic, and local media outlets to change the rhetoric about immigrants and maximize engagement and participation, and partner with nonprofits to facilitate four annual “Community Leadership Institutes” for immigrant communities that offer leadership training on taking a more active role on decision-making bodies and navigating city government services and resources. Funding is provided by the BARR Foundation that totals \$262,500 over a time frame of 30 months.

New Americans Library Corners

Project Mission

New Americans Library Corners Initiative, to provide citizenship information, financial empowerment, and legal assistance information, 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.

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding mini-grants immigrant-focused non-profit organizations, the City of Belonging initiative, year-round culturally inclusive events and celebrations, immigrant inclusive policies, and to address emergent needs of immigrant communities. This funding is raised through philanthropic initiatives including the We Are Boston drive.

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

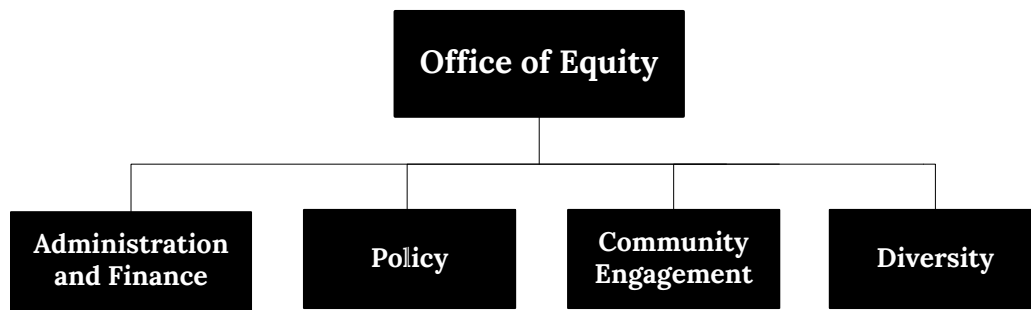
- Increase Diversity in COB Workforce.
- To build trust across lines of difference, foster our sense of belonging, and equip our colleagues with appropriate tools to better serve our diverse populations.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Equity	880,786	2,415,409	3,290,579	3,725,870
	Total	880,786	2,415,409	3,290,579	3,725,870

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Equity Planning/Implementation	40,660	65,525	80,314	0
	New Commonwealth Fund	0	0	65,000	0
	Total	40,660	65,525	145,314	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	759,366	1,393,925	2,211,130	2,805,916
	Non Personnel	121,420	1,021,484	1,079,449	919,954
	Total	880,786	2,415,409	3,290,579	3,725,870

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	743,782	1,384,465	2,198,305	2,793,091	594,786
51100 Emergency Employees	0	9,460	12,825	12,825	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	15,584	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	759,366	1,393,925	2,211,130	2,805,916	594,786
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	4,953	29,389	3,063	4,000	937
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	124	1,350	0	-1,350
52800 Transportation of Persons	6,962	12,874	10,365	16,500	6,135
52900 Contracted Services	73,316	848,620	1,028,600	822,787	-205,813
Total Contractual Services	85,231	891,007	1,043,378	843,287	-200,091
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,847	95,489	27,000	25,000	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,895	4,660	2,500	2,000	-500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,614	15,928	0	6,795	6,795
Total Supplies & Materials	19,356	116,077	29,500	33,795	4,295
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,730	8,026	5,322	36,873	31,551
Total Current Chgs & Oblig	3,730	8,026	5,322	36,873	31,551
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,318	5,277	0	5,000	5,000
55900 Misc Equipment	7,785	1,097	1,249	999	-250
Total Equipment	13,103	6,374	1,249	5,999	4,750
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	880,786	2,415,409	3,290,579	3,725,870	435,291

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Board Member (Stipend)	EXO	NG	8.00	62,498	Prin Admin Asst	MYO	08	2.00	136,231
Chief of Equity	CDH	NG	1.00	179,492	Senior Director	EXM	10	1.00	133,926
Chief of Staff	EXM	11	1.00	133,782	Spec Asst	EXM	07	2.00	186,723
Coordinator (NSD)	MYO	07	3.00	244,383	Spec Asst	MYN	NG	1.00	134,038
Deputy Chief of Operations	EXM	12	2.00	259,225	Spec Asst/Community Liaison	MYO	09	2.00	193,098
Deputy Director	EXM	10	1.00	109,514	Special Assistant	EXM	08	3.00	300,554
Director	EXM	10	1.00	135,844	Special Projects Manager	EXM	08	1.00	87,445
Director of Admin and Finance	EXM	09	1.00	125,181	Staff Asst III	MYO	07	1.00	68,311
Human Resources Generalist	EXM	08	1.00	103,971	Staff Asst IV	MYO	09	1.00	101,153
Office Manager	EXM	06	1.00	97,572					
					Total				34 2,792,941
					Adjustments				
					Differential Payments				0
					Other				30,151
					Chargebacks				0
					Salary Savings				-30,000
					FY26 Total Request				2,793,090

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,635	0	0	0	0
52900 Contracted Services	33,024	65,525	145,314	0	-145,314
Total Contractual Services	40,659	65,525	145,314	0	-145,314
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	40,659	65,525	145,314	0	-145,314

Program 1. Equity

Mariangely Solis-Cervera, Chief of Equity, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	759,366	1,393,925	2,211,130	2,805,916
Non Personnel	121,420	1,021,484	1,079,449	919,954
Total	880,786	2,415,409	3,290,579	3,725,870

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	86%	75%	82%	
% of employees who self-identify as female	52%	61%	61%	

Goal: To build trust across lines of difference, foster our sense of belonging, and equip our colleagues with appropriate tools to better serve our diverse populations

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of Equity and Inclusion Academy training completions		44	76	100

External Funds Projects

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 during FY23.

New Commonwealth Fund

Project Mission

The grant would fund the City's efforts, in partnership with the Federal Reserve Bank of Boston, to update the 2015 Color of Wealth in Boston report and create a data-driven action agenda to address the racial equity wealth gap in the City of Boston.

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

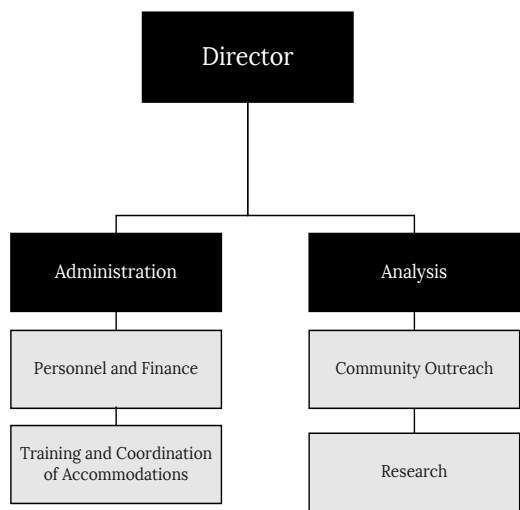
- Increase Diversity in COB Workforce.
- To make the City of Boston accessible for everyone.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Language & Communications Access	1,748,147	2,177,508	2,169,498	2,160,042
	Total	1,748,147	2,177,508	2,169,498	2,160,042

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	752,007	1,082,212	1,160,873	1,173,468
	Non Personnel	996,140	1,095,296	1,008,625	986,574
	Total	1,748,147	2,177,508	2,169,498	2,160,042

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	712,563	1,038,872	1,124,784	1,137,379	12,595
51100 Emergency Employees	39,444	43,340	36,089	36,089	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	752,007	1,082,212	1,160,873	1,173,468	12,595
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	32,959	22,902	30,000	45,000	15,000
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	13,758	16,566	16,162	5,000	-11,162
52900 Contracted Services	715,337	994,762	880,000	880,000	0
Total Contractual Services	762,054	1,034,230	926,162	930,000	3,838
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	2,500	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,425	8,137	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	18,247	0	0	0	0
Total Supplies & Materials	19,672	8,137	13,143	10,643	-2,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,309	13,408	12,375	12,375	0
Total Current Chgs & Oblig	5,309	13,408	12,375	12,375	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	209,105	39,521	56,945	33,556	-23,389
Total Equipment	209,105	39,521	56,945	33,556	-23,389
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,748,147	2,177,508	2,169,498	2,160,042	-9,456

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Assistant	EXM	04	3.00	223,790	Office Manager II	EXM	08	1.00	116,158
Director	CDH	NG	1.00	128,352	Spec Asst	EXM	07	4.00	406,864
Exec Asst (Office Manager)	MYO	06	1.00	78,209	Special Assistant Admin	EXM	05	2.00	179,197
								12	1,132,570

Program 1. Language & Communications Access

Jeniffer 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	752,007	1,082,212	1,160,873	1,173,468
Non Personnel	996,140	1,095,296	1,008,625	986,574
Total	1,748,147	2,177,508	2,169,498	2,160,042

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	50%	57%	62%	
% of employees who self-identify as female	81%	79%	77%	

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of accessible events training completions	12	107	10	40
Number of document translations provided	1,778	6,676	5,000	5,200
Number of documents translated	345	1,400	800	900
Number of interpretation services provided	3,705	5,301	5,500	6,000
Number of language interpreters provided	3,877	5,510	5,700	6,200
Number of Language and Communications Access 101 training completions	251	2,121	500	1,000
Number of on-demand interpretation trainings delivered to City staff	199	2,111	500	1,000

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 Office of Equity and Inclusion in FY24.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	MORRE	895,688	0	0	0
	Total	895,688	0	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	51,453	0	0	0
	Non Personnel	844,235	0	0	0
	Total	895,688	0	0	0

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	51,453	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	51,453	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	225	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	774,920	0	0	0	0
Total Contractual Services	775,145	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	46,463	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	20,177	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	66,640	0	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,450	0	0	0	0
Total Equipment	2,450	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	895,688	0	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 Office of Equity and Inclusion in FY24.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	51,453	0	0	0
Non Personnel	844,235	0	0	0
Total	895,688	0	0	0

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, child care, programs for young girls and the health and safety of all women.

Selected Performance Goals

Women's Advancement

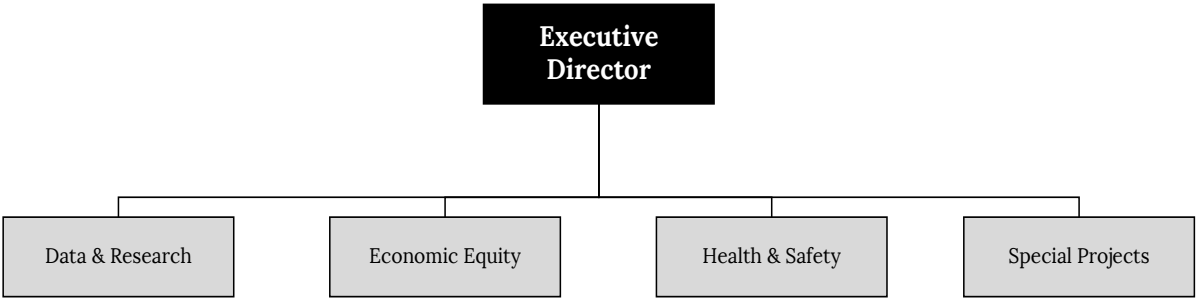
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Women's Advancement	354,687	526,961	742,925	643,544
	Total	354,687	526,961	742,925	643,544

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Childcare Entrepreneur Fund	3,500	0	0	0
	Total	3,500	0	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	295,718	356,753	516,152	427,371
	Non Personnel	58,969	170,208	226,773	216,173
	Total	354,687	526,961	742,925	643,544

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	295,718	356,753	466,152	377,371	-88,781
51100 Emergency Employees	0	0	50,000	50,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	295,718	356,753	516,152	427,371	-88,781
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,202	1,109	948	1,500	552
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	100	0	350	0	-350
52800 Transportation of Persons	644	1,970	1,400	5,000	3,600
52900 Contracted Services	45,711	159,913	223,275	195,773	-27,502
Total Contractual Services	47,657	162,992	225,973	202,273	-23,700
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,428	2,560	0	2,500	2,500
53400 Custodial Supplies	6,215	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	633	190	610	2,000	1,390
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	4,400	4,400
Total Supplies & Materials	11,276	2,750	610	8,900	8,290
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	36	0	190	5,000	4,810
Total Current Chgs & Oblig	36	0	190	5,000	4,810
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,466	0	0	0
Total Equipment	0	4,466	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	354,687	526,961	742,925	643,544	-99,381

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Director	CDH	NG	1.00	133,365	Policy Analyst	MYO	08	1.00	78,246
Office Manager/Contract Manage	MYO	07	1.00	70,795	Staff Asst II	MYO	07	1.00	85,354
					Total	4			367,760
					Adjustments				
					Differential Payments	0			
					Other	9,611			
					Chargebacks	0			
					Salary Savings	0			
					FY26 Total Request	377,371			

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,500	0	0	0	0
Total Contractual Services	3,500	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,500	0	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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	295,718	356,753	516,152	427,371
	Non Personnel	58,969	170,208	226,773	216,173
	Total	354,687	526,961	742,925	643,544

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	67%	80%	80%	
% of employees who self-identify as female	100%	100%	100%	

External Funds Projects

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.

Office of Police Accountability & Transparency

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Office of Police Accountability & Transparency

Evandro Carvalho, 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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Police Accountability & Transparency	1,133,745	1,082,488	1,481,277	1,472,015
Total	1,133,745	1,082,488	1,481,277	1,472,015

Office of Police Accountability & Transparency Operating Budget

Evandro C. Carvalho, Executive Director, Appropriation 410000

Department Mission

The Office of Police Accountability and Transparency (OPAT) is a civilian body that investigates complaints of police misconduct. We help ensure a fair and thorough internal affairs review process and review both existing and proposed police policies and procedures.

Selected Performance Goals

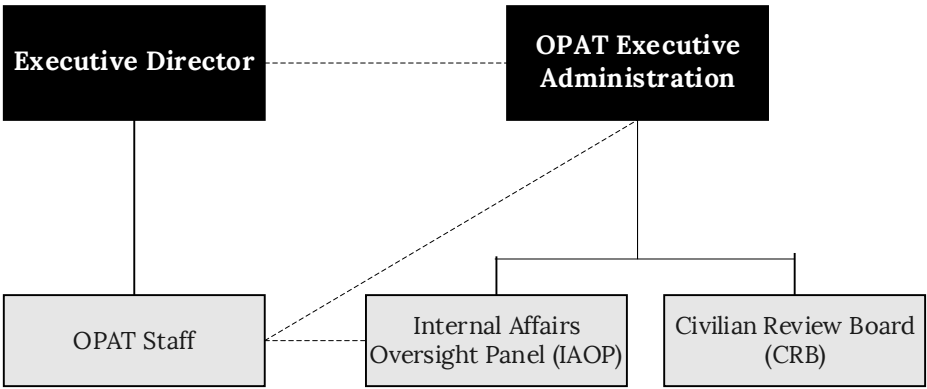
OPAT Executive Administration

- Provide effective oversight of the Boston Police Department through increased transparency and accountability.
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	OPAT Executive Administration	961,098	1,074,178	1,451,276	1,399,015
	Civilian Review Board	168,146	5,500	19,286	46,929
	Internal Affairs Oversight Panel	4,500	2,810	10,714	26,071
	Total	1,133,744	1,082,488	1,481,276	1,472,015

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	934,690	940,145	1,274,661	1,310,200
Non Personnel	199,054	142,343	206,615	161,815
Total	1,133,744	1,082,488	1,481,276	1,472,015

Office of Police Accountability & Transparency Operating Budget



Authorizing Statutes

- Ordinance Establishing an Office of Police Accountability and Transparency §§ 12-16.1 – 12-16.19Ordinance §§ 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	918,754	918,168	1,241,721	1,277,258	35,537
51100 Emergency Employees	7,138	21,977	32,941	32,942	1
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	8,798	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	934,690	940,145	1,274,662	1,310,200	35,538
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	3,993	5,858	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	3,177	1,414	4,775	1,775	-3,000
52900 Contracted Services	64,197	28,999	72,500	32,500	-40,000
Total Contractual Services	71,367	36,271	84,775	41,775	-43,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	783	57	2,000	1,000	-1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,574	2,054	6,500	6,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,808	0	0	0	0
Total Supplies & Materials	13,165	2,111	8,500	7,500	-1,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,206	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	101,384	103,598	107,840	107,040	-800
Total Current Chgs & Oblig	102,590	103,598	107,840	107,040	-800
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,413	364	500	5,500	5,000
55900 Misc Equipment	10,520	0	5,000	0	-5,000
Total Equipment	11,933	364	5,500	5,500	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,133,744	1,082,488	1,481,276	1,472,015	-9,262

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (FC)	EXM	03	3.00	164,812	Exec Director	CDH	NG	1.00	165,453
Admin Asst III	MYO	08	3.00	244,997	Outreach Advocate	EXM	04	1.00	75,326
Board Member (Stipend)	EXO	NG	14.00	73,000	Special Assistant	EXM	08	1.00	81,182
Chief of Staff	EXM	11	1.00	108,974	Sr Admin Asst	EXM	06	1.00	77,053
Deputy Director	EXM	12	1.00	114,502	Sr. Admin Analyst	EXM	06	1.00	91,472
					Staff Asst II	MYO	07	1.00	74,518
					Total			28	1,271,289
					Adjustments				
					Differential Payments				0
					Other				25,969
					Chargebacks				0
					Salary Savings				-20,000
					FY26 Total Request				1,277,258

Program 1. OPAT Executive Administration

Evandro C. Carvalho, Executive Director, Organization 410100

Program Description

The OPAT Executive Administration, under the direction of the Executive Director, shall have the power and duties set forth in Section 12-16.6 of the Office of Police Accountability Ordinance to support and carry out the overall operations of the OPAT Commission, providing all necessary staff support to the CRB and IAOP to support and facilitate the work of each.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	762,043	931,835	1,244,661	1,237,200
Non Personnel	199,055	142,343	206,615	161,815
Total	961,098	1,074,178	1,451,276	1,399,015

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	68%	70%	73%	
% of employees who self-identify as female	57%	48%	41%	

Goal: Provide effective oversight of the Boston Police Department through increased transparency and accountability

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of complaints submitted to the Office of Police Accountability and Transparency	116	128	133	140

Program 2. Civilian Review Board

Sam Harold, Chair CRB, Organization 410200

Program Description

The Civilian Review board reviews independent inquiries or investigations into, and makes determinations regarding, complaints made against the Boston Police Department, as set forth in Section 12-16.10 of the Office of Police Accountability Ordinance.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	168,146	5,500	19,286	46,929
Non Personnel	0	0	0	0
Total	168,146	5,500	19,286	46,929

Program 3. Internal Affairs Oversight Panel

Anthony Fugate, Chair IAOP, Organization 410300

Program Description

The Internal Affairs Oversight Panel holds the powers and duties set forth in Section 12-16.13 of the Office of Police Accountability Ordinance to review Internal Affairs Division cases, providing thorough and fair external oversight of Boston Police internal affairs investigations.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,500	2,810	10,714	26,071
Non Personnel	0	0	0	0
Total	4,500	2,810	10,714	26,071

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Dept	21,825,568	21,749,773	24,322,444	24,796,174
Property Management	22,129,555	25,953,274	28,703,816	28,107,722
Public Facilities Department	8,606,552	9,886,632	10,873,471	11,329,935
Total	52,561,675	57,589,679	63,899,731	64,233,831

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Property Management	22,403,197	57,562,020	109,915,529	77,857,400
Total	22,403,197	57,562,020	109,915,529	77,857,400

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Dept	52,122	89,336	157,864	85,700
Property Management	0	96,100	0	0
Total	52,122	185,436	157,864	85,700

Inspectional Services Dept 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

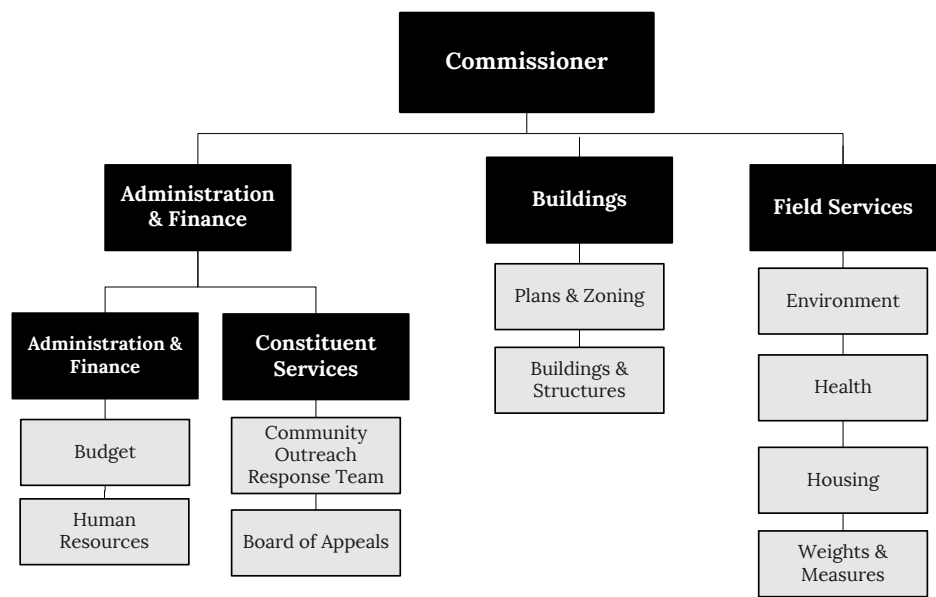
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- Respond to housing sanitary code complaints.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	ISD Commissioner's Office	1,815,592	1,454,086	1,358,938	1,072,407
	ISD Administration & Finance	4,465,892	3,776,107	4,179,592	4,243,083
	Buildings & Structures	8,321,488	9,145,822	9,991,510	10,326,826
	Field Services	7,222,596	7,373,758	8,792,404	9,153,858
	Total	21,825,568	21,749,773	24,322,444	24,796,174

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Foreclosure Fund	33,574	60,373	42,700	42,700
	Weights & Measures	18,548	28,963	115,164	43,000
	Total	+	89,336	157,864	85,700

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	18,918,297	19,820,615	22,553,307	23,004,300
	Non Personnel	2,907,271	1,929,158	1,769,137	1,791,874
	Total	21,825,568	21,749,773	24,322,444	24,796,174

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	16,557,687	17,254,486	20,311,292	20,762,285	450,993
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,176,821	2,300,485	2,164,015	2,164,015	0
51600 Unemployment Compensation	15,931	25,056	8,000	8,000	0
51700 Workers' Compensation	167,858	240,588	70,000	70,000	0
Total Personnel Services	18,918,297	19,820,615	22,553,307	23,004,300	450,993
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	262,799	259,840	275,222	275,222	0
52200 Utilities	103,280	74,607	99,998	95,048	-4,950
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	313,379	0	0	0	0
52700 Repairs & Service of Equipment	53,460	27,775	65,305	67,575	2,270
52800 Transportation of Persons	364,819	354,028	369,865	361,441	-8,424
52900 Contracted Services	356,804	300,115	432,352	415,352	-17,000
Total Contractual Services	1,454,541	1,016,365	1,242,742	1,214,638	-28,104
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	18,545	20,348	15,866	18,975	3,109
53200 Food Supplies	756	1,986	3,600	1,800	-1,800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	155,968	179,010	184,000	184,000	0
53700 Clothing Allowance	34,750	34,000	34,500	34,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	40,946	52,677	30,830	40,830	10,000
Total Supplies & Materials	250,965	288,021	268,796	280,105	11,309
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	68,069	56,556	25,000	25,000	0
54400 Legal Liabilities	2,380	0	2,620	3,000	380
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	876,178	104,162	149,243	149,243	0
Total Current Chgs & Oblig	946,627	160,718	176,863	177,243	380
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	53,610	61,137	70,736	79,888	9,152
55600 Office Furniture & Equipment	0	12,656	0	0	0
55900 Misc Equipment	201,528	390,261	10,000	40,000	30,000
Total Equipment	255,138	464,054	80,736	119,888	39,152
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	21,825,568	21,749,773	24,322,444	24,796,174	473,730

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst	SE1	03	3.00	224,307	Dir of Operations (ISD)	EXM	10	1.00	95,249
Admin Asst	SE1	05	5.00	453,395	Director, Human Resources	EXM	10	1.00	135,844
Admin Asst (Election)	SE1	06	1.00	101,943	Dir-Publicity	SE1	08	1.00	122,183
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	101,943	Environmental Health Inspector I	AFF	16A	14.00	1,157,036
Admin Secretary	AFF	14	2.00	108,524	Executive Secretary	SE1	06	2.00	203,887
Admin Secretary (ISD)	SE1	03	6.00	418,824	Floodplain Administrator	EXM	11	1.00	114,502
Administrative Assistant	AFF	15	1.00	76,645	Head Clerk	AFF	12	24.00	1,282,941
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,114,634	Health Inspector	AFF	16A	21.00	1,688,463
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	134,938	Housing Inspector	OPE	16A	27.00	1,964,061
Asst Bldg Commissioner	EXM	12	1.00	149,552	Legal Asst (ISD)	AFF	16	2.00	158,176
Asst Comm Bldg & Struct Div	EXM	10	1.00	135,844	Management Analyst (ISD)	SE1	05	4.00	320,389
Asst Comm/Weights & Meas	EXM	10	1.00	135,844	Manager	EXM	08	1.00	82,656
Asst Comm Constituent Serv	EXM	10	1.00	135,844	Member-Bd of Review	EXO	NG	1.00	23,986
Asst Com Environmental Serv	EXM	10	1.00	135,844	Plumbing And Gasfitting Insp.	AFF	18A	7.00	717,114
Asst Commissioner of Health	EXM	10	1.00	136,105	Pr Admin Asst	SE1	08	1.00	122,458
Asst Commissioner of Housing	EXM	10	1.00	135,844	Prin Admin Assistant	SE1	08	3.00	366,548
Asst Comm of Plans & Zoning	EXM	10	1.00	135,844	Prin Admin Asst	SE1	09	2.00	263,106
Asst Dir Housing Inspection	SE1	07	4.00	447,140	Prin Clerk & Typist	AFF	09	11.00	482,310
Board Member Appeals	EXO	NG	7.00	167,900	Prin Health Inspector	SE1	07	3.00	332,399
Board Members (Examiners)	EXO	NG	3.00	44,895	Prin Housing Inspector	OPE	18A	2.00	190,550
Building Inspector	AFF	18A	23.00	2,220,447	Senior Admin Asst	SE1	07	1.00	111,896
Chief Bldg Admin Clerk	AFF	14	2.00	117,478	Spec Asst	MYN	NG	1.00	123,456
Chief Bldg Inspector	AFF	20A	3.00	349,547	Sr Adm Analyst	SE1	06	1.00	101,943
Chief Dep Sealer Wts & Msrs	AFF	18A	1.00	74,032	Sr Cashier	AFF	10	1.00	40,683
Chief Electrical Inspector	FEW	18	1.00	112,886	Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Chief of Staff	EXM	11	1.00	104,207	Sr Legal Asst (ISD)	AFF	16	3.00	248,395
Code Enforce Inspector(Isd)	AFF	16A	2.00	174,734	Sr Management Analyst	EXM	08	1.00	106,982
Commissioner (ISD)	CDH	NG	1.00	169,264	Sr Personnel Analyst	SE1	07	1.00	111,896
Community Liaison (ISD)	AFB	15	1.00	53,966	Sub Board Member	EXO	NG	5.00	119,929
Community Liaison (ISD)	AFF	15	2.00	131,872	Sup of Plumbing & Gas Insp.	SE1	08	1.00	82,851
Data Proc Equip Tech	SU4	15	1.00	69,754	Supv of Building Inspection	SE1	08	1.00	123,008
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	438,399	Supv Permitting&Bld Admin	SE1	08	1.00	121,698
Dir Bldg & Structure Div	SE1	10	1.00	141,760	Wire Inspector	FEW	17	10.00	997,166
				Total					253 20,890,099
				Adjustments					
				Differential Payments					0
				Other					525,109
				Chargebacks					-175,714
				Salary Savings					-477,209
				FY26 Total Request					20,762,285

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	82,164	0	-82,164
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	82,164	0	-82,164
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,905	12,871	16,000	16,000	0
52900 Contracted Services	175	5,695	8,500	8,500	0
Total Contractual Services	11,080	18,566	24,500	24,500	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,000	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,338	7,615	17,000	22,000	5,000
Total Supplies & Materials	6,338	7,615	17,000	27,000	10,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	34,704	63,155	34,200	34,200	0
Total Current Chgs & Oblig	34,704	63,155	34,200	34,200	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	52,122	89,336	157,864	85,700	-72,164

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,294,935	1,027,582	1,074,847	784,069
Non Personnel	520,657	426,504	284,091	288,338
Total	1,815,592	1,454,086	1,358,938	1,072,407

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	41%	46%	47%	
% of employees who self-identify as female	48%	46%	46%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,753,797	2,937,196	3,475,518	3,592,987
Non Personnel	1,712,095	838,911	704,074	650,096
Total	4,465,892	3,776,107	4,179,592	4,243,083

Performance

Goal: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of appeals filed to the Zoning Board of Appeals	820	835	800	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of incoming calls to the Inspectional Service Department call center	89,731	93,859	110,000	110,000
Percentage of answered calls to the Inspectional Services Department call center	95%	94%	92%	92%

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,061,679	8,828,767	9,652,667	9,937,238
Non Personnel	259,809	317,055	338,843	389,588
Total	8,321,488	9,145,822	9,991,510	10,326,826

Performance

Goal: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of building violations issued	634	853	800	1,000
Number of long form alteration permits issued	2,761	2,705	2,500	2,500

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,807,886	7,027,070	8,350,275	8,690,006
Non Personnel	414,710	346,688	442,129	463,852
Total	7,222,596	7,373,758	8,792,404	9,153,858

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of rental housing inspections attempted	11,893	13,753	15,000	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of restaurant inspections	15,312	14,341	16,000	16,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of environmental complaint service requests opened	5,089	5,297	6,000	5,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of housing complaint service requests opened	6,138	6,367	6,500	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

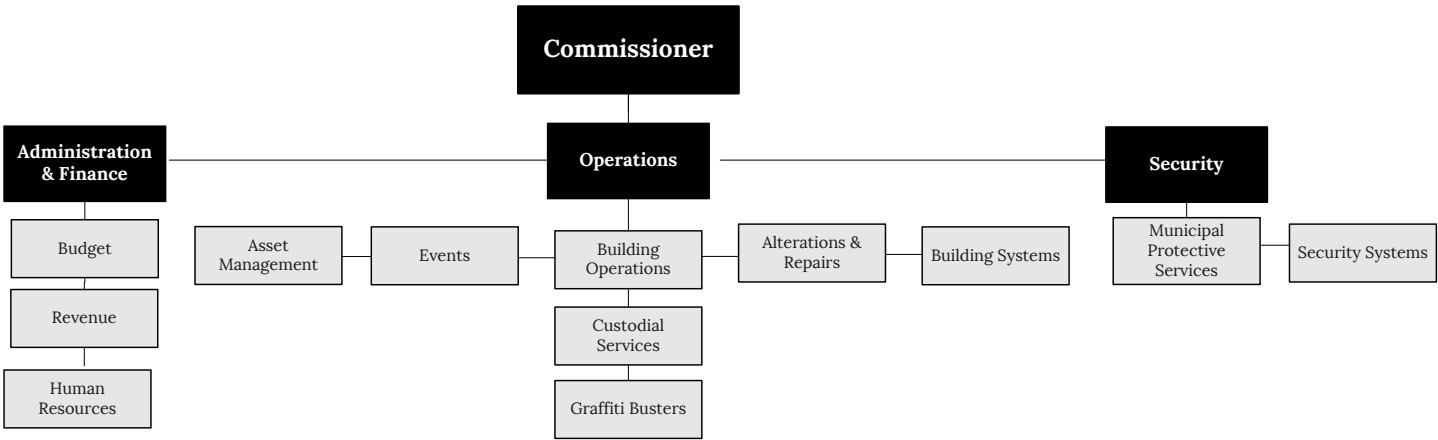
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Administration	1,975,358	1,822,677	2,600,657	1,951,419
	Building Operations	9,542,479	11,543,508	15,692,510	13,562,331
	Alterations & Repair	3,945,383	4,619,642	3,039,059	4,020,487
	Enforcement	3,600,686	4,422,405	3,367,010	3,931,215
	Security Systems	990,520	846,558	988,441	1,047,210
	Building Systems	2,075,129	2,698,484	3,016,139	3,595,060
	Total	22,129,555	25,953,274	28,703,816	28,107,722

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Aquatics Facilities Grant	0	96,100	0	0
	Total	0	96,100	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	9,968,925	11,892,989	12,132,101	13,021,235
	Non Personnel	12,160,630	14,060,285	16,571,715	15,086,487
	Total	22,129,555	25,953,274	28,703,816	28,107,722

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,394,036	9,230,085	10,552,332	11,441,466	889,134
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,255,026	2,594,683	1,379,769	1,379,769	0
51600 Unemployment Compensation	29,788	40,560	25,000	25,000	0
51700 Workers' Compensation	290,075	27,661	175,000	175,000	0
Total Personnel Services	9,968,925	11,892,989	12,132,101	13,021,235	889,134
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	90,372	99,951	142,676	137,091	-5,585
52200 Utilities	3,416,751	2,260,132	3,636,455	3,441,523	-194,932
52400 Snow Removal	19,856	43,910	83,400	85,000	1,600
52500 Garbage/Waste Removal	39,141	94,751	118,340	324,257	205,917
52600 Repairs Buildings & Structures	3,679,740	5,707,237	7,347,496	6,419,927	-927,569
52700 Repairs & Service of Equipment	577,032	354,091	487,160	469,643	-17,517
52800 Transportation of Persons	17,851	35,123	26,492	1,250	-25,242
52900 Contracted Services	3,375,112	3,110,603	2,382,412	2,488,777	106,365
Total Contractual Services	11,215,855	11,705,798	14,224,431	13,367,468	-856,963
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	38,238	42,146	35,758	40,025	4,267
53200 Food Supplies	0	0	0	2,500	2,500
53400 Custodial Supplies	60,563	83,027	63,000	107,200	44,200
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,423	10,285	10,400	10,400	0
53700 Clothing Allowance	86,823	83,166	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	275,208	549,972	261,490	475,801	214,311
Total Supplies & Materials	466,255	768,596	436,848	702,126	265,278
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	56,131	9,346	30,000	30,000	0
54400 Legal Liabilities	4,440	3,329	5,300	7,000	1,700
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	130,065	954,669	1,443,078	525,153	-917,925
Total Current Chgs & Oblig	190,636	967,344	1,478,378	562,153	-916,225
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	86,833	212,133	398,058	396,740	-1,318
55600 Office Furniture & Equipment	108,644	193,863	0	0	0
55900 Misc Equipment	92,407	212,551	34,000	58,000	24,000
Total Equipment	287,884	618,547	432,058	454,740	22,682
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	22,129,555	25,953,274	28,703,816	28,107,722	-596,094

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	74,883	Jr Electrical Repair Person	SU4	12L	1.00	63,419
Admin Asst	SE1	05	1.00	81,241	Locksmith	SU4	16	1.00	68,010
Admin Asst (Law)	SU4	16	1.00	71,810	Maintenance Mechanic Plumber	SU4	18	2.00	180,174
Admin Asst (Prop Mgmt)	SU4	18	1.00	104,640	MaintMech(BuildingSystems)	TLU	14	4.00	300,578
Admin Asst I(Prop Mgmt)	SU4	17	1.00	93,185	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	69,013
Alarm Specialist	SU4	20	1.00	61,589	MaintMechPaint(PMDGraffRemoval)	SU4	13	7.00	400,071
Alarm Technician	SU4	19	1.00	56,379	MaintMecrPntGraf (Seasonal)	SU4	13	2.00	95,177
Asst Supn-Custodians (Oper)	SU4	16	2.00	170,917	Management Analyst	SE1	05	1.00	61,899
Building Systems Engineer(PMD)	SE1	12	1.00	156,022	Mech Equip Repairperson	SE1	05	5.00	370,132
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,293	Mech Equip Repairprs Foreprs	SE1	06	2.00	203,887
Chief Power Plant Eng	TLU	17	1.00	108,981	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	70,690
Commissioner (RPD)	CDH	NG	1.00	169,264	MechEquipRepairsForeprs(PMD)	SE1	07	1.00	98,206
Contract Manager	SE1	07	1.00	109,422	P Admin Asst	SE1	10	1.00	121,160
Coordinator	SE1	05	1.00	66,697	Prin Admin Assistant	SE1	08	5.00	530,495
Dep Comm(Field Operations)	EXM	12	2.00	281,157	Prin Admin Asst	SE1	09	5.00	619,995
Dir of Asset Management	SE1	10	1.00	141,760	Real Property Agent	SE1	09	1.00	98,206
Director	EXM	09	1.00	88,551	Sec Supv (Prot Serv)	IBP	07	7.00	422,791
Director of Human Resources	EXM	09	1.00	125,635	Security Officer (ProtSer)	MPP	05	67.00	3,577,909
Exec Asst (PMD)	SE1	10	1.00	141,760	Spc Asst to the Commissioner	EXM	06	1.00	97,572
Exec Asst Facilities	SE1	10	1.00	141,760	Spec Asst	EXM	07	1.00	107,138
Executive Assistant (PWD)	EXM	12	1.00	149,552	Special Assistant Admin	EXM	05	1.00	89,599
Facilities Manager	SE1	07	1.00	111,896	Sr Adm Analyst	SE1	06	1.00	68,483
Facilities Specialist I	SE1	05	2.00	176,463	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	117,661
First Deputy Commissioner	EXM	13	1.00	155,613	Sr Adm Asst (Shift Superv)	SU4	20	1.00	94,336
Garage Attendant	SU4	10L	2.00	89,217	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	163,378
Head Administrative Clerk	SU4	14	1.00	57,053	Sr Computer Oper (Shift Supv)	SU4	20	1.00	85,979
Head Clerk	SU4	12	1.00	61,808	Sr Maint Mec(Building Systems)	TLU	15	2.00	150,843
Jr Building Cust	SU4	09L	26.00	1,336,083	Sr Shift Supervisor	SU4	22	1.00	109,762
					Sr. Computer Operator	SU4	16	5.00	320,466
					Total			189	13,273,660
					Adjustments				
					Differential Payments				0
					Other				73,633
					Chargebacks				-1,408,799
					Salary Savings				-497,031
					FY26 Total Request				11,441,463

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	96,100	0	0	0
Total Contractual Services	0	96,100	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	96,100	0	0	0

Program 1. Administration

Sam Lovison, 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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,721,539	1,587,462	2,337,388	1,673,137
	Non Personnel	253,819	235,215	263,269	278,282
	Total	1,975,358	1,822,677	2,600,657	1,951,419

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	60%	60%	60%	
% of employees who self-identify as female	20%	20%	21%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,551,555	3,462,568	3,353,300	4,057,096
Non Personnel	6,990,924	8,080,940	12,339,210	9,505,235
Total	9,542,479	11,543,508	15,692,510	13,562,331

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	732,823	1,078,608	1,445,342	1,604,720
Non Personnel	3,212,560	3,541,034	1,593,717	2,415,767
Total	3,945,383	4,619,642	3,039,059	4,020,487

Program 4. Enforcement

Vacant, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,310,681	4,045,366	2,932,889	3,444,329
Non Personnel	290,005	377,039	434,121	486,886
Total	3,600,686	4,422,405	3,367,010	3,931,215

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	950,832	792,608	911,561	950,874
Non Personnel	39,688	53,950	76,880	96,336
Total	990,520	846,558	988,441	1,047,210

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	701,495	926,377	1,151,621	1,291,079
Non Personnel	1,373,634	1,772,107	1,864,518	2,303,981
Total	2,075,129	2,698,484	3,016,139	3,595,060

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 FY26 capital investments support a number of new and ongoing initiatives across the city.

FY25 Key Accomplishment and FY26-30 Major Initiatives

- Completed the Facilities Condition Assessment (FCA), a City-wide assessment of municipal facilities, including BYCF centers and libraries, police and fire stations, office spaces, and other city buildings. The data gathered by the FCA will be crucial for making timely capital repair investments across City-owned properties to ensure that buildings and structures are well-maintained for the future.
- Replaced windows and made building envelope improvements to the Family Justice Center Building.
- Renovations to the 26 Court Street building are expected to be mostly completed in summer 2025, allowing City departments to move back into the newly upgraded space in FY26.
- Work has begun at Sam Adams Park outside of Faneuil Hall to repair the aging masonry, address drainage issues, and create an accessible walkway.
- The City will soon begin work on implementing HVAC improvements and repairs to the Boston Animal Shelter facility, which will upgrade the building to better support the operational needs of the shelter.
- The Plan includes multiple projects to repair and modernize City Hall, which recently received Landmark designation. These include repairs and upgrades to the HVAC system, design and construction of a new four stop elevator to replace the broken and aged escalators, and Phase II of the project to improve and repair City Hall Plaza.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	22,403,197	57,562,020	109,915,529	77,857,400

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Begin design process for comprehensive renovation of 1010 Massachusetts Avenue and begin initial interior renovations.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	5,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	5,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	8,000,000	1,950,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	8,000,000	1,950,000	10,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,160,000	30,840,000	0	0	33,000,000
Grants/Other	0	0	0	0	0
Total	2,160,000	30,840,000	0	0	33,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,147,831	250,000	3,000,000	28,602,169	33,000,000
Grants/Other	0	0	0	0	0
Total	1,147,831	250,000	3,000,000	28,602,169	33,000,000

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**, Yes

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	165,000,000	0	0	0	165,000,000
Grants/Other	0	0	0	0	0
Total	165,000,000	0	0	0	165,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	60,860,112	70,000,000	30,000,000	4,139,888	165,000,000
Grants/Other	0	0	0	0	0
Total	60,860,112	70,000,000	30,000,000	4,139,888	165,000,000

43 HAWKINS STREET

Project Mission

Roof replacement and exterior envelope repairs.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

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 Construction

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,860,000	0	0	0	1,860,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	2,860,000	0	0	0	2,860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	860,000	1,860,000
Grants/Other	2,600	40,000	957,400	0	1,000,000
Total	2,600	40,000	1,957,400	860,000	2,860,000

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	FY26	Future	Non Capital Fund	Total
City Capital	78,220,000	0	0	0	78,220,000
Grants/Other	0	0	0	0	0
Total	78,220,000	0	0	0	78,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,837,753	450,000	15,000,000	60,932,247	78,220,000
Grants/Other	0	0	0	0	0
Total	1,837,753	450,000	15,000,000	60,932,247	78,220,000

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	FY26	Future	Non Capital Fund	Total
City Capital	8,000,000	0	0	0	8,000,000
Grants/Other	0	0	0	0	0
Total	8,000,000	0	0	0	8,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	6,000,000	1,950,000	8,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	6,000,000	1,950,000	8,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	0	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	0	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	137,319	1,500,000	5,000,000	43,362,681	50,000,000
Grants/Other	0	0	0	0	0
Total	137,319	1,500,000	5,000,000	43,362,681	50,000,000

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 Construction

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	72,425	1,000,000	1,000,000	77,575	2,150,000
Grants/Other	0	0	0	0	0
Total	72,425	1,000,000	1,000,000	77,575	2,150,000

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	FY26	Future	Non Capital Fund	Total
City Capital	26,440,000	3,560,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	26,440,000	3,560,000	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	8,203,245	5,000,000	3,000,000	13,796,755	30,000,000
Grants/Other	0	0	0	0	0
Total	8,203,245	5,000,000	3,000,000	13,796,755	30,000,000

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**, In Construction

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	0	500,000
Total	0	250,000	250,000	0	500,000

STRAND THEATRE

Project Mission

Make repairs to the loading dock, marquee, and audio system.

Managing Department, Property Management Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	1,250,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,250,000	1,500,000

Property Management Project Profiles

VERONICA SMITH SENIOR CENTER

Project Mission

Replace HVAC system.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,800,000	0	0	0	4,800,000
Grants/Other	0	0	0	0	0
Total	4,800,000	0	0	0	4,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,364	300,000	4,400,000	71,636	4,800,000
Grants/Other	0	0	0	0	0
Total	28,364	300,000	4,400,000	71,636	4,800,000

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

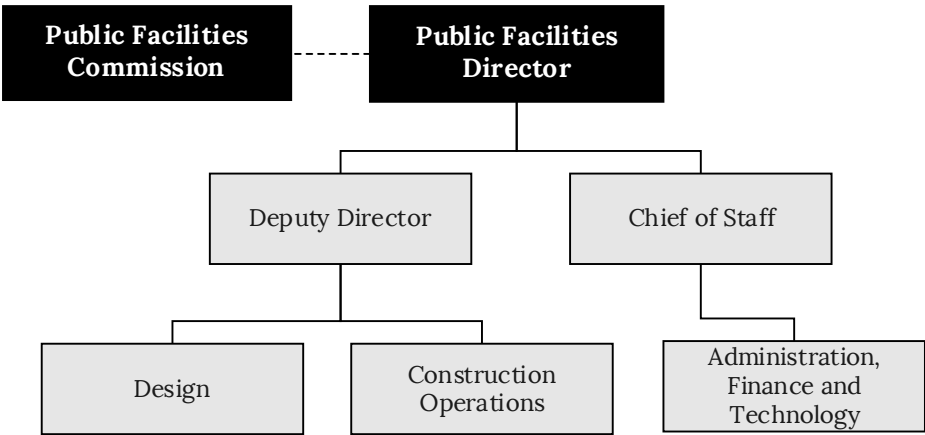
PFD Capital Construction

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	PFD Capital Construction	8,606,552	9,886,632	10,873,471	11,329,935
	Total	8,606,552	9,886,632	10,873,471	11,329,935

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306
	Non Personnel	353,743	620,769	527,913	478,629
	Total	8,606,552	9,886,632	10,873,471	11,329,935

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	8,063,315	8,960,401	10,265,558	10,771,306	505,748
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	116,217	219,772	80,000	80,000	0
51600 Unemployment Compensation	6,916	0	0	0	0
51700 Workers' Compensation	66,361	85,690	0	0	0
Total Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306	505,748
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	62,159	52,932	48,225	52,800	4,575
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	6,784	2,367	15,495	11,495	-4,000
52800 Transportation of Persons	10,891	21,212	19,484	1,000	-18,484
52900 Contracted Services	225,580	506,670	403,675	357,240	-46,435
Total Contractual Services	305,414	583,181	486,879	422,535	-64,344
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	634	600	506	594	88
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	2,590	4,338	13,765	13,765	0
53700 Clothing Allowance	1,750	1,500	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	35,694	5,243	5,500	4,400	-1,100
Total Supplies & Materials	40,668	11,681	21,521	20,509	-1,012
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,661	19,751	13,713	29,345	15,632
Total Current Chgs & Oblig	7,661	19,751	13,713	29,345	15,632
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,156	5,800	6,240	440
Total Equipment	0	6,156	5,800	6,240	440
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,606,552	9,886,632	10,873,471	11,329,935	456,464

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Assistant	SU4	17	1.00	82,704	Director of Human Resources	EXM	09	1.00	125,635
Adm Asst	SU4	15	3.00	239,589	Manager	EXM	09	1.00	124,726
Admin Analyst (Aud)	SE1	04	1.00	85,353	Procurement/AP Manager	SE1	08	1.00	122,183
Admin Asst (Propmgmt)	SU4	16	1.00	86,261	Program Director	EXM	09	1.00	125,635
Architectural Designer (PCM)	SE1	08	1.00	82,851	Program Assistant (PMDConst&Rp)	SE1	04	1.00	85,353
Asst Director	EXM	11	9.00	1,296,179	Project Manager	EXM	06	1.00	83,639
Chief of Staff (Inter Govern)	EXM	12	1.00	149,552	Project Manager (PMD)	SE1	08	12.00	1,366,016
Clerk of Works II	SE1	07	22.00	2,429,692	Project Manager II (PMDConst&Rpr)	SE1	09	12.00	1,440,282
Contract Manager	SE1	07	2.00	214,450	Spec Asst	EXM	NG	1.00	169,264
Contract Manager (PropMngt)	SU4	18	1.00	103,157	Special Projects Manager	EXM	08	1.00	99,979
Deputy Director (PFD)	EXM	13	1.00	155,613	Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,603,193
Director	CDH	NG	1.00	169,264	Sr Review Architect (PMDConRp)	SE1	10	3.00	425,281
Total								90	10,865,850
					Adjustments				
					Differential Payments				0
					Other				233,301
					Chargebacks				0
					Salary Savings				-327,845
					FY26 Total Request				10,771,306

Program 1. PFD Capital Construction

Carleton Jones, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,252,809	9,265,863	10,345,558	10,851,306
Non Personnel	353,743	620,769	527,913	478,629
Total	8,606,552	9,886,632	10,873,471	11,329,935

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	27%	29%	31%	
% of employees who self-identify as female	32%	36%	36%	

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Neighborhood Services	4,260,967	5,195,139	5,529,848	5,800,809
Total	4,260,967	5,195,139	5,529,848	5,800,809

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Neighborhood Services	0	96,000	0	0
Total	0	96,000	0	0

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

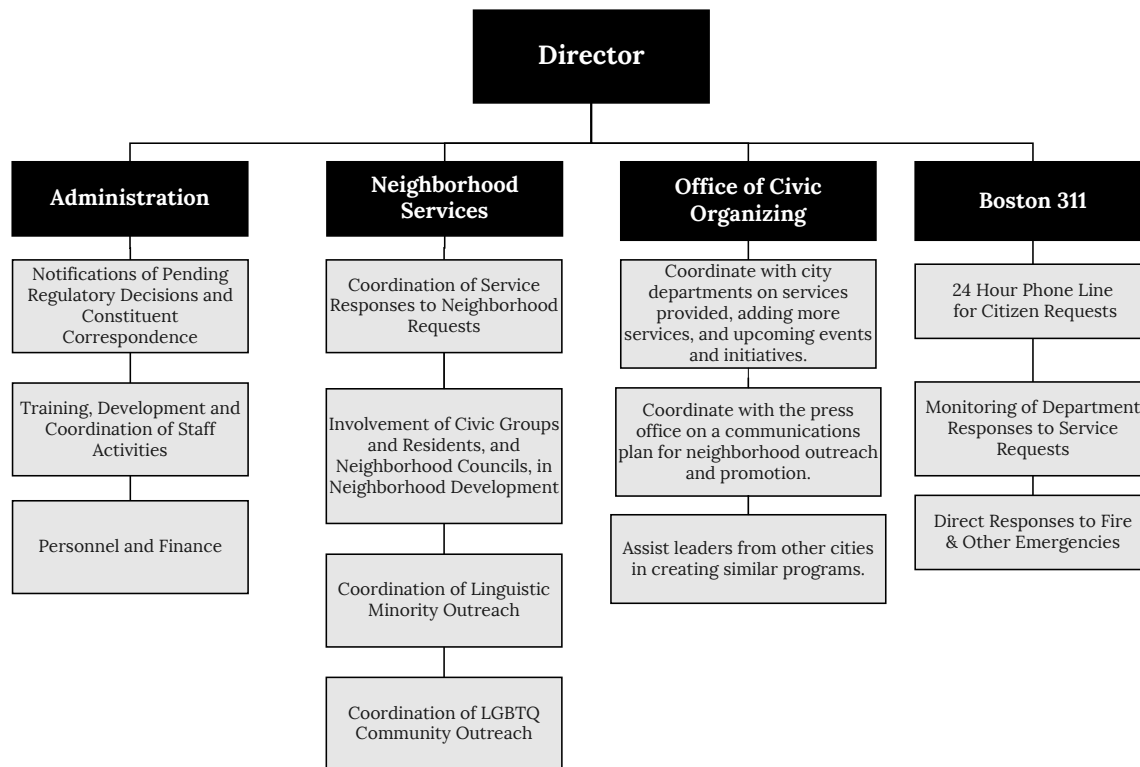
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	ONS Administration	913,554	1,045,685	1,228,552	1,145,980
	Neighborhood Serv	1,536,840	1,853,249	1,897,595	2,043,496
	Office of Civic Organizing	93,783	158,225	214,687	246,832
	Boston 311	1,716,790	2,137,980	2,189,014	2,364,501
	Total	4,260,967	5,195,139	5,529,848	5,800,809

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Youth Sports Fund	0	96,000	0	0
	Total	0	96,000	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	4,058,488	4,912,355	5,209,451	5,492,936
	Non Personnel	202,479	282,784	320,397	307,873
	Total	4,260,967	5,195,139	5,529,848	5,800,809

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,856,854	4,700,046	5,138,374	5,421,859	283,485
51100 Emergency Employees	17,671	11,696	31,077	31,077	0
51200 Overtime	141,192	170,166	40,000	40,000	0
51600 Unemployment Compensation	42,771	30,447	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,058,488	4,912,355	5,209,451	5,492,936	283,485
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	26,979	88,192	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	6,690	6,902	2,000	2,000	0
52800 Transportation of Persons	16,070	22,740	21,164	750	-20,414
52900 Contracted Services	32,214	114,221	173,390	183,390	10,000
Total Contractual Services	81,953	232,055	241,554	231,140	-10,414
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	874	306	560	441	-119
53200 Food Supplies	1,038	0	0	0	0
53400 Custodial Supplies	372	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,115	3,644	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	24,606	7,651	4,852	3,882	-970
Total Supplies & Materials	33,005	11,601	12,693	11,604	-1,089
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	26,876	15,810	26,180	26,180	0
Total Current Chgs & Oblig	26,876	15,810	26,180	26,180	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	39,970	38,949	-1,021
55600 Office Furniture & Equipment	206	0	0	0	0
55900 Misc Equipment	60,439	23,318	0	0	0
Total Equipment	60,645	23,318	39,970	38,949	-1,021
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,260,967	5,195,139	5,529,848	5,800,809	270,961

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
311 Call Takers	AFL	14	28.00	1,729,925	Executive Asst	MYO	08	1.00	94,116
Chief of Civic Engagement	CDH	NG	1.00	179,492	Office Manager	EXM	06	1.00	86,709
Chief Of Staff	MYO	12	1.00	96,372	Policy Analyst	MYO	04	1.00	59,659
Community Liaison	MYO	07	3.00	209,073	Quality Assurance Specialist	MYO	05	1.00	50,927
Coordinator (NSD)	MYO	07	16.00	1,229,259	Spec Asst	MYN	NG	1.00	111,687
Deputy Director	MYO	10	4.00	384,564	Special Asst II	MYO	11	1.00	107,362
Dir Programming	MYO	08	1.00	82,901	Staff Assist I	MYO	04	3.00	190,000
Director	MYO	11	2.00	223,101	Staff Assistant I	MYO	05	1.00	71,689
Director of Communications	MYO	11	1.00	116,277	Staff Assistant II	MYO	06	2.00	134,598
Exec Director	CDH	NG	1.00	128,352	Staff Asst II	MYO	07	1.00	72,036
					Staff Asst IV	MYO	09	1.00	91,034
					Total			72	5,449,133
					Adjustments				
					Differential Payments				0
					Other				76,171
					Chargebacks				0
					Salary Savings				-103,444
					FY26 Total Request				5,421,860

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	96,000	0	0	0
Total Contractual Services	0	96,000	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	96,000	0	0	0

Program 1. ONS Administration

Brianna Millor, Chief of Community Engagement, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	754,111	869,806	1,061,797	971,999
Non Personnel	159,443	175,879	166,755	173,981
Total	913,554	1,045,685	1,228,552	1,145,980

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	49%	49%	47%	
% of employees who self-identify as female	54%	54%	51%	

Program 2. Neighborhood Services

Lindsey Santana, Executive Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,511,603	1,839,679	1,874,631	2,030,954
Non Personnel	25,237	13,570	22,964	12,542
Total	1,536,840	1,853,249	1,897,595	2,043,496

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	87,212	100,540	96,589	130,340
Non Personnel	6,571	57,685	118,098	116,492
Total	93,783	158,225	214,687	246,832

Program 4. Boston 311

Irgisola Budo, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,705,562	2,102,330	2,176,434	2,359,643
Non Personnel	11,228	35,650	12,580	4,858
Total	1,716,790	2,137,980	2,189,014	2,364,501

Arts & Culture

Arts & Culture	179
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Arts & Culture	187

Arts & Culture

Vacant, 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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Arts & Culture	3,522,625	3,685,310	4,521,712	4,611,840
Total	3,522,625	3,685,310	4,521,712	4,611,840

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Office of Arts & Culture	637,440	850,575	1,900,800	3,050,000
Total	637,440	850,575	1,900,800	3,050,000

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Arts & Culture	1,734,302	3,213,554	5,787,200	4,877,918
Total	1,734,302	3,213,554	5,787,200	4,877,918

Office of Arts & Culture Operating Budget

Kenny Mascary, Interim 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

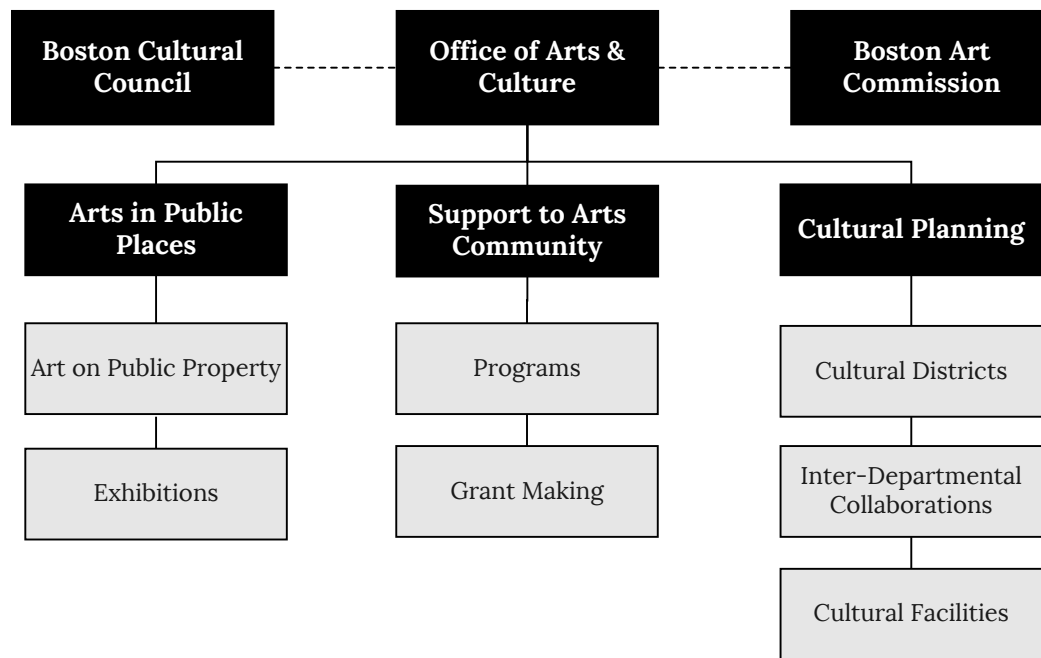
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Arts & Culture	3,522,625	3,685,310	4,521,712	4,611,840
	Total	3,522,625	3,685,310	4,521,712	4,611,840

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Adopt-A-Statue	40,500	0	0	0
	Americans For The Arts	3,770	0	0	0
	ArtLab	0	0	20,000	0
	Boston Artists in Residence Program	9,400	0	0	0
	Boston Cultural Council	1,232,200	1,118,310	297,200	306,000
	Boston Family Days	0	429,350	1,285,000	1,050,000
	Boston Red Sox Arts Fund	0	30,000	0	0
	Emerging Artists Program	5,000	0	10,000	10,000
	GCG / HoC Arts & Placemaking	0	1,065,000	1,500,000	1,200,000
	Grants to Individual Artists	30,883	3,103	5,000	0
	Mellon Foundation	0	4,804	1,720,000	1,211,918
	National Arts Program	1,400	950	0	0
	Our Town	75,000	0	0	0
	Public Art Fund	129,241	205,386	800,000	800,000
	Ruggles Corridor Public Art	49,500	0	0	0
	Strand Theatre	157,408	356,651	150,000	300,000
	Total	1,734,302	3,213,554	5,787,200	4,877,918

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,502,451	1,677,995	2,259,825	2,316,892
Non Personnel	2,020,174	2,007,315	2,261,887	2,294,948
Total	3,522,625	3,685,310	4,521,712	4,611,840

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, deepens intergovernmental collaborations, and makes the case for public support of the arts.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,502,451	1,677,995	2,259,825	2,316,892	57,067
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	1,502,451	1,677,995	2,259,825	2,316,892	57,067
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	570	1,494	2,472	2,472	0
52200 Utilities	179,461	85,289	142,772	198,326	55,554
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	6,744	15,599	8,143	5,000	-3,143
52900 Contracted Services	1,800,170	1,863,553	2,046,100	2,011,120	-34,980
Total Contractual Services	1,986,945	1,965,935	2,199,487	2,216,918	17,431
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	765	0	2,500	2,500
53400 Custodial Supplies	0	17	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	651	1,249	4,000	2,500	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	990	1,890	11,000	8,800	-2,200
Total Supplies & Materials	1,641	3,921	15,000	13,800	-1,200
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	29,029	36,117	47,400	62,230	14,830
Total Current Chgs & Oblig	29,029	36,117	47,400	62,230	14,830
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	571	220	0	0	0
55900 Misc Equipment	1,988	1,122	0	2,000	2,000
Total Equipment	2,559	1,342	0	2,000	2,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,522,625	3,685,310	4,521,712	4,611,840	90,128

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Asst	MYO	06	1.00	70,174	Project Manager	EXM	07	1.00	107,138
Arts Commissioner	CDH	NG	1.00	159,036	Project Mngr III	MYO	10	1.00	108,654
Chief Of Staff	MYO	12	1.00	114,834	Special Assistant	EXM	08	1.00	117,025
Communication Associate	EXM	05	1.00	80,543	Special Assistant Admin	EXM	05	1.00	89,599
Director	MYO	10	3.00	320,907	Sr Admin Asst	EXM	06	1.00	67,027
Director	MYO	11	2.00	205,945	Staff Assist I	MYO	04	2.00	111,378
DirectorofAdministration&Finan	MYO	13	1.00	110,156	Staff Assistant II	MYO	06	1.00	56,389
Executive Asst	MYO	08	1.00	94,116	Staff Asst III	MYO	07	1.00	86,030
Proj Manager	MYO	08	5.00	403,487	Theatre Technical Director	MYO	08	1.00	68,311
					Transformation Manager	MYO	08	1.00	68,311
					Total				27 2,439,060
					Adjustments				
					Differential Payments				0
					Other				52,831
					Chargebacks				0
					Salary Savings				-175,000
					FY26 Total Request				2,316,891

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	220,000	211,918	-8,082
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	220,000	211,918	-8,082
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,613	2,250	0	0	0
52900 Contracted Services	1,641,075	3,087,047	5,567,200	4,666,000	-901,000
Total Contractual Services	1,642,692	3,089,297	5,567,200	4,666,000	-901,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,486	6,442	0	0	0
53400 Custodial Supplies	4,200	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	21,957	0	0	0	0
Total Supplies & Materials	31,643	6,442	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,564	0	0	0
55900 Misc Equipment	0	113,251	0	0	0
Total Equipment	0	117,815	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	59,967	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	59,967	0	0	0	0
Grand Total	1,734,302	3,213,554	5,787,200	4,877,918	-909,282

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Division Director	EXM	11	1.00	144,131	Staff Assistant II	MYO	06	1.00	67,787
					Total				211,918
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				211,918

Program 1. Arts & Culture

Kenny Mascary, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,502,451	1,677,995	2,259,825	2,316,892
Non Personnel	2,020,174	2,007,315	2,261,887	2,294,948
Total	3,522,625	3,685,310	4,521,712	4,611,840

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	52%	55%	
% of employees who self-identify as female	65%	71%	73%	

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

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.

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 Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston.

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.

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.

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.

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.

BPS Family Days

Project Mission

The Boston Family Days program, known during its pilot period as BPS Sundays, supports cultural institutions in Boston providing free admission to all elementary and secondary school students who live in Boston, and children enrolled in Boston Pre-K classrooms, as well as two of their family members, on the first and second Sunday of each month. This program is funded by Pilot House Philanthropy, the Barr Foundation, the Boston Foundation, and the Highland Street Foundation.

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 Key Accomplishment and FY26-30 Major Initiatives

- There are 15 Percent for the Arts projects currently in progress which will deliver public art to recently completed capital projects across the city.
- MOAC has secured an artist for one out of the four planned Chinatown Workers statues. It is in fabrication and the City is planning for installation. MOAC is working to procure a design firm for the other three sites for prep work.
- The Emergent Memory/Cocoanut Grove memorial for the Cocoanut Grove fire victims is slated to be installed in the fall of 2025.
- Fabrication of The Legacy of Frederick Douglass statue has been completed by the artist and MOAC expects that construction of the plaza and installation of the artwork in Douglass Square will progress in FY26.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	637,440	850,575	1,900,800	3,050,000

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,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

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,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	100,000	75,000	75,000	0	250,000
Grants/Other	0	0	0	0	0
Total	100,000	75,000	75,000	0	250,000

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,** In Construction

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	126,000	100,000	100,000	674,000	1,000,000
Grants/Other	0	0	0	0	0
Total	126,000	100,000	100,000	674,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

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,** In Construction

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	0	0	145,000	145,000
Total	305,000	0	0	145,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,000	70,000	25,000	0	305,000
Grants/Other	0	0	0	0	0
Total	210,000	70,000	25,000	0	305,000

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,** In Design

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	22,350,000	4,300,000	0	0	26,650,000
Grants/Other	0	0	0	0	0
Total	22,350,000	4,300,000	0	0	26,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,480,265	1,500,000	2,500,000	20,169,735	26,650,000
Grants/Other	0	0	0	0	0
Total	2,480,265	1,500,000	2,500,000	20,169,735	26,650,000

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,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	167,900	50,000	300,000	32,100	550,000
Grants/Other	0	0	0	0	0
Total	167,900	50,000	300,000	32,100	550,000

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Consumer Affairs & Licensing	1,784,281	1,678,148	2,012,985	2,089,572
Licensing Board	0	0	0	0
Office of Economic Opportunity & Inclusion	5,263,994	6,441,809	7,135,060	7,192,111
Office of Tourism	1,093,247	1,722,029	1,902,466	2,642,753
Supplier Diversity	0	1,112,900	2,355,387	2,445,088
Total	8,141,522	10,954,886	13,405,898	14,369,524

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Consumer Affairs & Licensing	75,000	90,000	81,957	93,773
Office of Economic Opportunity & Inclusion	4,051,938	2,461,174	3,439,033	4,670,122
Office of Tourism	0	2,863	150,000	150,000
Total	4,126,938	2,554,036	3,670,990	4,913,894

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

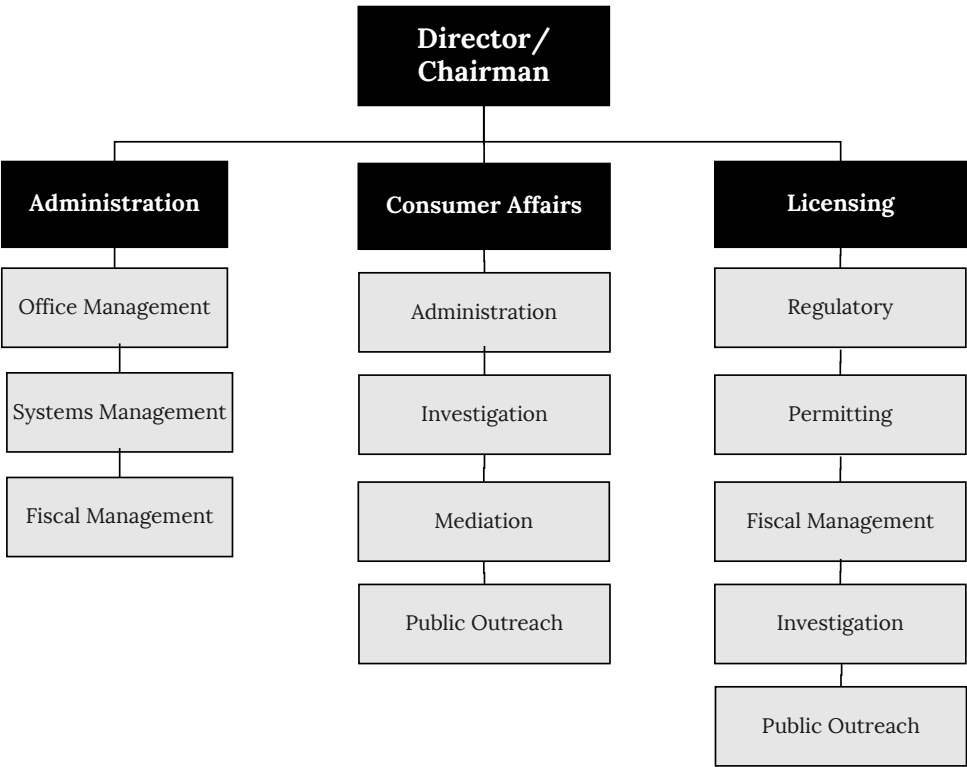
- Increase Diversity in COB Workforce.
- To process applications and issue Cannabis licenses.
- To process applications and issue Common Victualler licenses.
- To process applications and issue entertainment licenses or other licenses.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Consumer Licensing	692,196	531,451	647,087	625,618
	Consumer Affairs	77,030	86,021	55,467	142,593
	Licensing Board	1,015,055	1,060,676	1,310,431	1,321,361
	Total	1,784,281	1,678,148	2,012,985	2,089,572

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Local Consumer Aid Fund	75,000	90,000	81,957	93,773
	Total	75,000	90,000	81,957	93,773

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,749,988	1,635,497	1,960,178	2,053,780
	Non Personnel	34,293	42,651	52,807	35,792
	Total	1,784,281	1,678,148	2,012,985	2,089,572

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,749,988	1,630,097	1,960,178	2,053,780	93,602
51100 Emergency Employees	0	5,400	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	1,749,988	1,635,497	1,960,178	2,053,780	93,602
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	5,446	5,200	5,620	5,264	-356
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	1,595	330	900	900	0
52800 Transportation of Persons	4,877	7,789	8,424	1,417	-7,007
52900 Contracted Services	2,032	2,761	8,170	8,170	0
Total Contractual Services	13,950	16,080	23,114	15,751	-7,363
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,209	8,746	13,250	13,400	150
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
Total Supplies & Materials	9,459	9,996	14,500	14,650	150
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,310	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	8,580	16,575	5,773	5,391	-382
Total Current Chgs & Oblig	9,890	16,575	5,773	5,391	-382
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	994	0	9,420	0	-9,420
Total Equipment	994	0	9,420	0	-9,420
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,784,281	1,678,148	2,012,985	2,089,572	76,587

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	79,799	Head Administrative Clerk	SU4	14	3.00	201,071
Admin Asst (Law)	SU4	16	1.00	86,261	Licensing Manager	SE1	07	1.00	109,649
Board Manager/Board Sec	EXM	12	1.00	136,569	Proj Manager	MYO	08	1.00	94,116
Commissioner (Cannabis Bd)	EXM	NG	6.00	187,714	Project Manager	EXM	05	1.00	60,539
Commissioner (LBD)	CDH	NG	2.00	220,604	Special Assistant	EXM	08	1.00	117,025
Consumer Advocate	MYO	06	1.70	124,377	Sr. Investigator	MYO	07	1.00	84,339
Director	EXM	09	1.00	122,907	Staff Assistant II	MYO	06	1.00	71,105
Exec Asst	MYO	06	1.00	56,389	Staff Asst	MYO	03	1.00	53,435
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	169,264	Staff Asst IV	MYO	09	1.00	79,487
					Total				27 2,054,650
					Adjustments				
					Differential Payments				0
					Other				74,131
					Chargebacks				0
					Salary Savings				-75,000
					FY26 Total Request				2,053,781

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	68,381	81,000	81,957	93,773	11,816
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	6,619	9,000	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	75,000	90,000	81,957	93,773	11,816
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	75,000	90,000	81,957	93,773	11,816

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Consumer Advocate	MYO	06	0.30	19,787	Consumer Specialist & Outreach Coordinator	MYO	07	0.86	73,986	
					Total				1	93,773
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request					93,773

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	682,338	526,352	640,433	621,544
Non Personnel	9,858	5,099	6,654	4,074
Total	692,196	531,451	647,087	625,618

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	41%	46%	52%	
% of employees who self-identify as female	74%	75%	74%	

Goal: To process applications and issue Cannabis licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of cannabis licenses issued	18	13	5	5

Goal: To process applications and issue Common Victualler licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of common victualler licenses issued	51	133	190	175

Goal: To process applications and issue entertainment licenses or other licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of annual live entertainment licenses issued	15	16	20	20
Number of non-live entertainment licenses issued	62	75	40	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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	75,769	83,685	53,713	142,243
Non Personnel	1,261	2,336	1,754	350
Total	77,030	86,021	55,467	142,593

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	991,881	1,025,460	1,266,032	1,289,993
Non Personnel	23,174	35,216	44,399	31,368
Total	1,015,055	1,060,676	1,310,431	1,321,361

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.

Selected Performance Goals

Economic Development

- Increase Diversity in COB Workforce.
- Create an ecosystem that is Open for Business by Attracting, Retaining, and helping Companies to Grow.

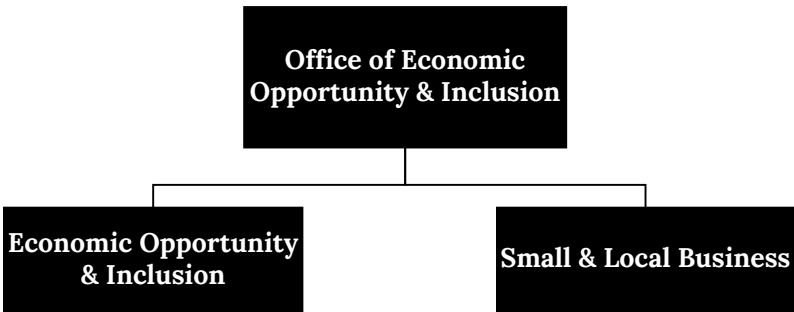
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Economic Development	2,036,426	2,421,763	2,859,285	3,013,039
	Equity & Inclusion	897	1,518	0	0
	Small & Local Business	3,226,671	4,018,528	4,275,775	4,179,072
	Total	5,263,994	6,441,809	7,135,060	7,192,111

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	CDBG	2,101,020	2,058,241	1,788,008	2,938,650
	CDBG – COVID-19 Response	0	112,733	0	0
	Choice Neighborhood Implementation Grant	15,000	30,897	0	0
	Neighborhood Development Fund	1,276,703	197,026	381,025	317,500
	Accelerating Climate Resilience	0	0	45,000	13,971
	Boston Cannabis Equity Fund	638,693	62,277	475,000	950,000
	Commercial Acquisition Assistance	0	0	700,000	400,000
	EDIC	20,522	0	50,000	50,000
	Total	4,051,938	2,461,174	3,439,033	4,670,122

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,068,834	2,519,861	2,744,647	2,859,159
	Non Personnel	3,195,160	3,921,948	4,390,413	4,332,952
	Total	5,263,994	6,441,809	7,135,060	7,192,111

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,055,345	2,519,147	2,728,131	2,859,159	131,028
51100 Emergency Employees	6,863	714	16,516	0	-16,516
51200 Overtime	6,626	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,068,834	2,519,861	2,744,647	2,859,159	114,512
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	16,592	21,951	20,226	20,225	-1
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	4,649	5,694	3,660	3,660	0
52800 Transportation of Persons	29,841	53,520	76,524	38,262	-38,262
52900 Contracted Services	2,962,042	3,699,736	4,154,000	4,154,000	0
Total Contractual Services	3,013,124	3,780,901	4,254,410	4,216,147	-38,263
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	49,630	40,038	35,000	17,500	-17,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,065	7,497	7,500	7,500	0
53700 Clothing Allowance	1,100	1,000	1,300	1,300	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	59,795	48,535	43,800	26,300	-17,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	68	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	74,675	87,856	83,714	83,714	0
Total Current Chgs & Oblig	74,675	87,924	83,714	83,714	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,404	2,176	0	0	0
55900 Misc Equipment	31,162	2,412	8,489	6,791	-1,698
Total Equipment	47,566	4,588	8,489	6,791	-1,698
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,263,994	6,441,809	7,135,060	7,192,111	57,051

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Advisor	EXM	10	1.00	135,844	Office Mgr/Asst to Dir	EXM	21	0.40	32,121
Communications Director	EXM	10	1.00	111,750	Operations Manager	EXM	25	0.40	43,010
Design Services Manager	SU2	24	0.40	30,541	Prin Admin Assistant	SE1	08	1.00	122,183
Dir - Operations	EXM	11	1.00	106,542	Prin Admin Asst	MYO	08	1.00	94,116
Dir-Economic Dev Policy	MYO	13	1.00	115,186	Prog Asst	SU2	19	1.20	90,585
Director of Business Strategy	MYO	13	1.00	125,665	Senior Business Manager	MYO	10	1.00	108,654
Director of Strategic Plan (M)	BXM	NG	1.00	166,858	Spec Asst	MYN	NG	1.00	153,922
Economic Development Chief	CDH	NG	1.00	184,606	Special Assistant	EXM	08	1.00	81,182
Housing Development Officer	SU2	22	0.20	20,118	Sr Business Manager	SU2	23	0.80	81,700
International Partnerships Mgr	EXM	NG	1.00	99,579	Sr Neigh Business Mgr	SU2	24	0.40	44,542
Manager - Strategy	EXM	07	3.00	316,497	Sr Program Manager	SU2	23	0.40	41,205
Mgr of Const Rel & Soc Media	EXM	07	1.00	93,715	Staff Assist I	MYO	04	1.00	46,208
Mobile Enterprises Mgr	MYO	09	1.00	88,012	Staff Assistant I	MYO	05	1.00	71,689
Neighborhood Business Mgr	SU2	22	2.00	165,702	Staff Assistant II	MYO	06	1.00	78,209
Directr	CDH	NG	1.00	127,120	Staff Asst II	MYO	07	1.00	86,030
					Total				29.20 3,063,091

Adjustments

Differential Payments	0
Other	62,928
Chargebacks	-166,858
Salary Savings	-100,000
FY26 Total Request	2,859,159

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	736,330	707,797	1,098,944	1,356,479	257,535
51100 Emergency Employees	0	0	15,000	26,071	11,071
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	78,001	77,309	95,257	0	-95,257
51500 Pension & Annuity	68,660	63,592	88,329	0	-88,329
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	8,638	8,318	17,511	0	-17,511
Total Personnel Services	891,629	857,016	1,315,041	1,382,550	67,509
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,598	3,144	15,000	0	-15,000
52900 Contracted Services	3,154,061	1,599,513	2,075,550	3,281,500	1,205,950
Total Contractual Services	3,158,659	1,602,657	2,090,550	3,281,500	1,190,950
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,650	1,500	0	1,650	1,650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,650	1,500	0	1,650	1,650
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,442	3,000	-442
Total Current Chgs & Oblig	0	0	3,442	3,000	-442
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	30,000	1,421	-28,579
Total Equipment	0	0	30,000	1,421	-28,579
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,051,938	2,461,173	3,439,033	4,670,121	1,231,088

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Manager	MYO	09	1.00	74,518	Operations Manager	EXM	25	0.60	64,515
Advisor	EXM	08	1.00	100,347	Prog Asst	SU2	19	1.80	135,877
Design Services Manager	SU2	24	0.60	45,811	Sr Business Manager	SU2	23	1.20	122,550
Neighborhood Business Mgr	SU2	22	3.00	248,553	Sr Neigh Business Mgr	SU2	24	0.60	66,813
Office Mgr/Asst to Dir	EXM	21	0.60	48,182	Sr Program Manager	SU2	23	0.60	61,808
					Total	11			968,974
					Adjustments				
					Differential Payments				0
					Other				401,026
					Chargebacks				0
					Salary Savings				-13,521
					FY26 Total Request				1,356,479

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,548,605	1,828,631	1,885,217	1,821,646
Non Personnel	487,821	593,132	974,068	1,191,393
Total	2,036,426	2,421,763	2,859,285	3,013,039

Performance

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of events hosted by the Business Strategy Team			100	115

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	62%	55%	46%	
% of employees who self-identify as female	59%	60%	59%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	0
Non Personnel	897	1,518	0	0
Total	897	1,518	0	0

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	520,229	691,230	859,430	1,037,513
Non Personnel	2,706,442	3,327,298	3,416,345	3,141,559
Total	3,226,671	4,018,528	4,275,775	4,179,072

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

Administratively funded by the Barr Foundation, the Commercial Acquisition Assistance Program (aka CAAP) 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.

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.

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.

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

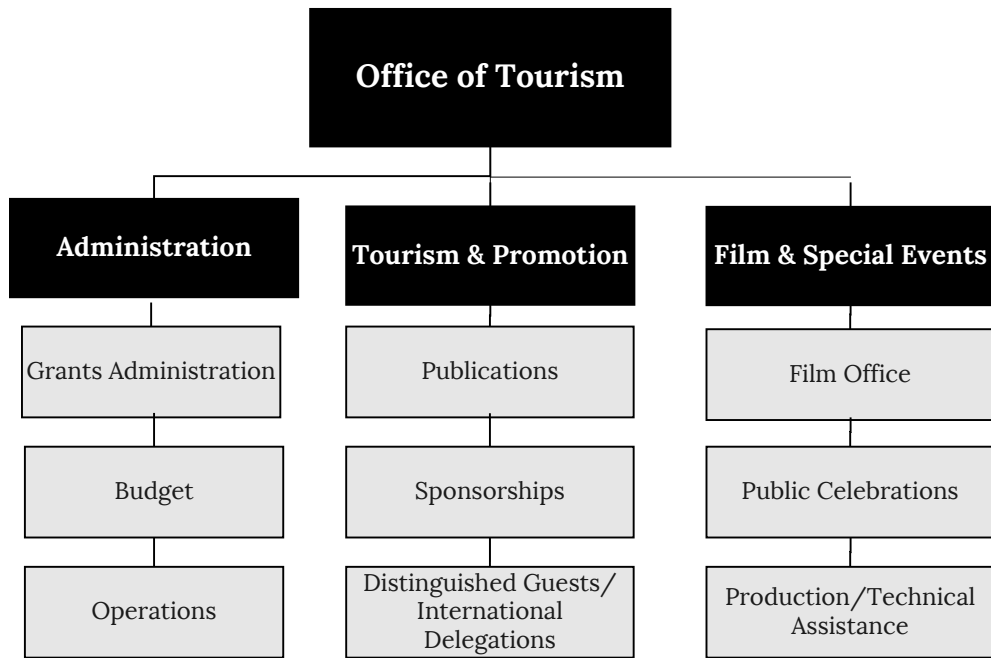
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Tourism Administration	482,658	709,868	731,217	673,269
	Film & Special Events	573,577	898,997	1,017,656	1,833,209
	Tourism	37,013	113,163	153,593	136,276
	Total	1,093,248	1,722,031	1,902,466	2,642,754

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	City Hall Plaza Fund	0	2,863	150,000	150,000
	Total	0	2,863	150,000	150,000

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	700,403	939,413	1,167,645	1,183,919
	Non Personnel	392,844	782,616	734,821	1,458,834
	Total	1,093,247	1,722,029	1,902,466	2,642,753

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	692,168	913,081	1,106,811	1,108,085	1,274
51100 Emergency Employees	8,235	6,994	60,834	60,834	0
51200 Overtime	0	0	0	15,000	15,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	19,338	0	0	0
Total Personnel Services	700,403	939,413	1,167,645	1,183,919	16,274
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	14,181	20,002	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	3,775	308	3,440	3,440	0
52800 Transportation of Persons	526	17,307	5,200	1,580	-3,620
52900 Contracted Services	146,726	324,967	270,670	1,020,670	750,000
Total Contractual Services	165,208	362,584	297,710	1,044,090	746,380
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	1,869	2,097	1,468	1,996	528
53200 Food Supplies	6,621	10,302	14,500	7,250	-7,250
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	227	721	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
Total Supplies & Materials	8,717	13,120	18,368	11,646	-6,722
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	34,668	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	36,536	56,840	60,054	60,054	0
Total Current Chgs & Oblig	36,536	91,508	60,054	60,054	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	45,842	0	0	0
55400 Lease/Purchase	11,244	22,489	22,489	11,244	-11,245
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,489	978	22,000	17,600	-4,400
Total Equipment	21,733	69,309	44,489	28,844	-15,645
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	160,650	246,095	314,200	314,200	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	160,650	246,095	314,200	314,200	0
Grand Total	1,093,247	1,722,029	1,902,466	2,642,753	740,287

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	MYO	03	1.00	59,172	Director	CDH	NG	1.00	133,466
Coordinator (Special Events)	EXM	06	1.00	97,572	Mgr-Marketing&Visitors Srvc	MYO	09	1.00	79,176
Deputy Director	EXM	08	1.00	101,542	Asst Production Stage Manager	IAT	06	1.00	70,557
Deputy Director of A & F	EXM	08	1.00	117,025	Production Stage Manager	IAT	07	2.00	155,869
Director	EXM	09	1.00	125,612	Staff Asst III	MYO	07	1.00	81,349
					Staff Asst IV	MYO	12	1.00	107,362
					Total			12	1,108,342
					Adjustments				
					Differential Payments				0
					Other				24,742
					Chargebacks				0
					Salary Savings				-25,000
					FY26 Total Request				1,108,084

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	50,000	50,000
Total Contractual Services	0	0	0	50,000	50,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	2,863	150,000	100,000	-50,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	2,863	150,000	100,000	-50,000
Grand Total	0	2,863	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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	453,335	574,867	680,807	633,729
Non Personnel	29,323	135,001	50,410	39,540
Total	482,658	709,868	731,217	673,269

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	36%	33%	31%	
% of employees who self-identify as female	43%	40%	39%	

Program 2. Film & Special Events

Amy 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	227,681	270,079	390,345	471,014
Non Personnel	345,896	628,918	627,311	1,362,195
Total	573,575	898,997	1,017,656	1,833,208

Program 3. Tourism

John Borders IV, Manager, Organization 416400

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	19,387	94,467	96,493	79,176
Non Personnel	17,627	18,696	57,100	57,100
Total	37,014	113,163	153,593	136,276

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

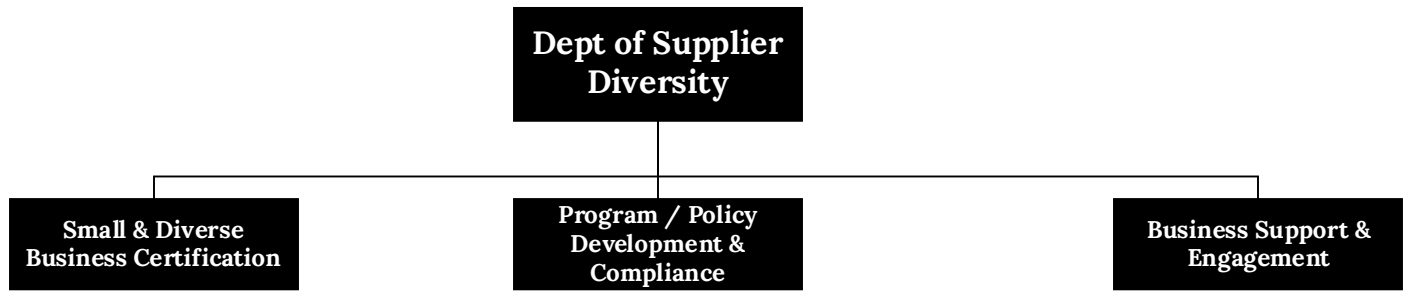
Vacant, Director, Appropriation 156000

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.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Supplier Diversity Administration	0	1,112,900	2,355,387	2,445,088
	Total	0	1,112,900	2,355,387	2,445,088

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	0	900,203	1,752,551	1,856,998
	Non Personnel	0	212,697	602,836	588,090
	Total	0	1,112,900	2,355,387	2,445,088

Supplier Diversity Operating Budget



Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	900,203	1,752,551	1,856,998	104,447
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	900,203	1,752,551	1,856,998	104,447
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	490	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	348	0	0	0
52700 Repairs & Service of Equipment	0	0	600	600	0
52800 Transportation of Persons	0	2,230	15,536	4,750	-10,786
52900 Contracted Services	0	189,842	572,400	567,400	-5,000
Total Contractual Services	0	192,910	591,926	576,140	-15,786
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,897	1,000	3,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,561	3,860	3,860	0
53700 Clothing Allowance	0	750	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	4,208	6,110	8,110	2,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	15,579	4,800	3,840	-960
Total Equipment	0	15,579	4,800	3,840	-960
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,112,900	2,355,387	2,445,088	89,701

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (M/Wbe)	SU4	16	2.00	148,431	Director	CDH	NG	1.00	125,688
Admin Manager	MYO	09	1.00	101,153	Executive Coordinator	SU4	18	1.00	104,386
Adminis Assistant	SU4	16	1.00	82,733	Prin Admin Asst	EXM	08	1.00	117,025
Deputy Director	EXM	09	1.00	88,551	Prin Research Analyst	SE1	06	5.00	403,355
Deputy Director of A & F	EXM	08	1.00	103,789	Sr Adm Analyst	SE1	06	1.00	101,943
Div Business Engagement Mgr	MM2	07	1.00	73,808	Certification Coordinator	RL	18	1.00	75,329
Business Manager (Admin Mgr)	MO	09	1.00	89,422	Staff Asst IV	MYO	09	3.00	268,072
								21	1,883,695
Adjustments									
Differential Payments									0
Other									21,700
Chargebacks									0
Salary Savings									-50,000
FY26 Total Request									1,856,995

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	900,203	1,752,551	1,856,998
Non Personnel	0	212,697	602,836	588,090
Total	0	1,112,900	2,355,387	2,445,088

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color		67%	77%	
% of employees who self-identify as female		58%	69%	

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Labor Compliance and Worker Protections	1,941,822	2,807,139	1,966,795	1,911,715
Office of Workforce Development	0	0	7,525,543	6,403,874
Youth Employment and Opportunity	17,165,368	23,573,989	22,630,310	22,365,216
Total	19,107,190	26,381,128	32,122,648	30,680,805

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Workforce Development	0	0	28,244,477	25,084,550
Youth Employment and Opportunity	660,255	2,253,680	874,314	845,686
Total	660,255	2,253,680	29,118,791	25,930,536

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

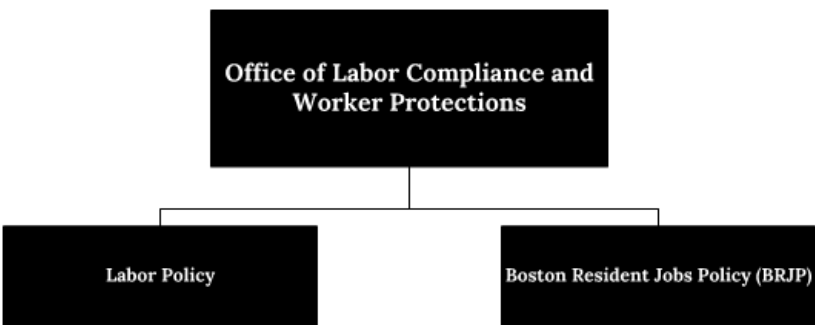
Boston Residents Jobs Policy

- Monitor compliance with the Boston Residents Jobs Policy
- Increase Diversity in COB Workforce

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Residents Job Policy	1,941,822	1,107,476	1,158,827	1,194,019
	Labor Policy	0	1,699,663	807,968	717,696
	Total	1,941,822	2,807,139	1,966,795	1,911,715

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,746,654	1,284,766	1,414,035	1,484,449
	Non Personnel	195,168	1,522,373	552,760	427,266
	Total	1,941,822	2,807,139	1,966,795	1,911,715

Labor Compliance and Worker Protections Operating Budget



Description of Services

The Office of 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 and support Office of Labor Compliance and Worker Protections 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,746,654	1,284,766	1,414,035	1,484,449	70,414
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	1,746,654	1,284,766	1,414,035	1,484,449	70,414
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	819	1,099	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	3,056	1,632	6,480	2,240	-4,240
52900 Contracted Services	163,352	362,775	534,600	414,120	-120,480
Total Contractual Services	167,227	365,506	543,740	419,020	-124,720
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	159	1,290	1,000	500	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,087	727	2,000	2,000	0
53700 Clothing Allowance	2,750	2,000	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,567	1,246	570	3,016	2,446
Total Supplies & Materials	6,563	5,263	5,820	7,766	1,946
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,251	4	0	480	480
Total Current Chgs & Oblig	8,251	4	0	480	480
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	13,127	0	3,200	0	-3,200
Total Equipment	13,127	0	3,200	0	-3,200
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	1,151,600	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	1,151,600	0	0	0
Grand Total	1,941,822	2,807,139	1,966,795	1,911,715	-55,080

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Deputy Chief of Operations	EXM	12	2.00	297,565	Operations Manager	SE1	07	1.00	111,452
Dir, Administration & Finance	EXM	11	1.00	130,131	Prin Accountant	SU4	16	1.00	86,261
Executive Coordinator	SU4	18	1.00	96,523	Sr Research Analyst (BRJP)	SU4	18	6.00	615,808
					Total			12	1,337,740
					Adjustments				
					Differential Payments				0
					Other				146,708
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,484,448

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,746,654	932,231	1,016,067	1,056,753
Non Personnel	195,168	175,245	142,760	137,266
Total	1,941,822	1,107,476	1,158,827	1,194,019

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	81%	82%	79%	
% of employees who self-identify as female	48%	50%	50%	

Goal: Monitor compliance with the Boston Residents Jobs Policy

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of hours worked by People of Color on eligible development projects	43%	42%	42%	40%

Program 2. Labor Policy

Jodi Sugerman-Brozan, Manager, Organization 157200

Program Description

The Office of Labor Compliance and Worker Protections Labor Policy program will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance and support the Office of Labor Compliance and Worker Protections 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	352,535	397,968	427,696
Non Personnel	0	1,347,128	410,000	290,000
Total	0	1,699,663	807,968	717,696

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.

Selected Performance Goals

OWD Admin

- Increase Diversity in COB Workforce.

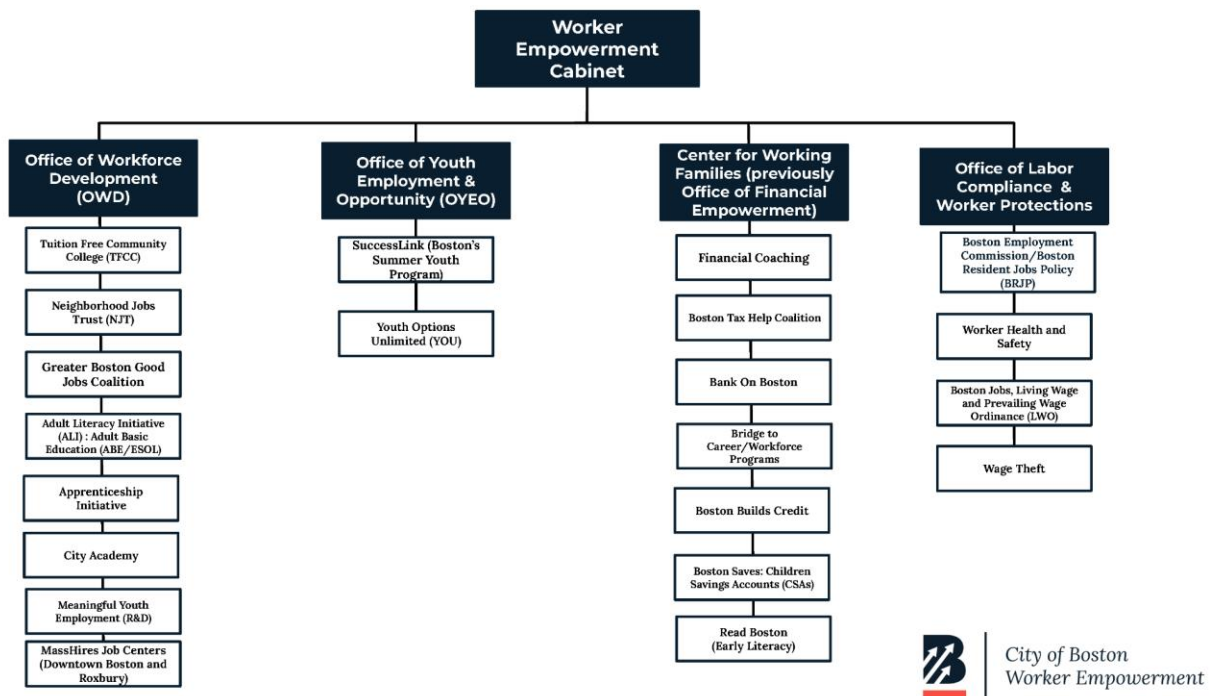
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	OWD Admin	0	0	366,174	1,809,083
	OWD	0	0	7,159,369	4,594,791
	Total	0	0	7,525,543	6,403,874

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	WIOA Adult Admin	0	0	155,553	82,848
	WIOA Youth Admin	0	0	140,699	222,950
	WIOA Dislocated Workers Admin	0	0	104,566	60,772
	Wagner Peyser 90%	0	0	1,102,737	1,040,859
	Wagner Peyser 10%	0	0	85,394	95,289
	REA	0	0	382,932	702,244
	WIOA Adult Program	0	0	1,399,976	1,698,532
	WIOA Youth Program	0	0	1,808,990	2,323,996
	WIOA Dislocated Workers Program	0	0	941,091	968,414
	EITC/VITA 25	0	0	250,000	115,771
	Community Dev Block Grant (CDBG)	0	0	468,600	2,539,776
	ACLS	0	0	0	30,514
	Community Project Funding (TFCC)	0	0	333,333	14,990
	ARPA/MDCS	0	0	0	198,581
	EDA Good Jobs Challenge	0	0	7,945,852	7,931,152
	USFS Inflation Reduction Act	0	0	644,458	522,778
	Apprenticeship Building America	0	0	951,745	88,067
	Gun Violence Prevention	0	0	350,000	129,296
	DOR/VITA	0	0	750,000	393,619
	Skill Up/DYS YOU	0	0	84,728	0
	YouthWorks	0	0	8,437,951	3,881,720
	Mass Commission for the Blind	0	0	13,735	13,735
	Mass Rehabilitation Commission	0	0	3,297	8,944
	Elder Affairs/SCEP	0	0	2,761	2,761
	Operation ABLE	0	0	161	0
	YOU Shannon State	0	0	100,000	72,001
	Dept. of Education - State Literacy	0	0	40,937	39,651
	One Stop	0	0	648,433	913,637

Workforce Training Fund	0	0	95,000	95,000
Dept of Transitional Assistance	0	0	52,732	59,254
BTHC General Fund	0	0	37,897	67,245
FYOB Donations	0	0	289,424	91,872
FYOB State Street	0	0	34,829	125,319
FYOB Baupost	0	0	42,870	112,988
Office of Financial Empowerment	0	0	340,649	225,035
BTHC Santander	0	0	93,149	84,755
PowerCorps Donations	0	0	110,000	109,335
Urban and Community Forestry Corps	0	0	0	21,153
Total	0	0	28,244,477	25,084,850

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,602,535	3,785,675
Non Personnel	0	0	3,923,008	2,618,199
Total	0	0	7,525,543	6,403,874

Office of Workforce Development Operating Budget



Description of Services

The department offers workforce training for residents to access job training, employment, financial literacy, and education opportunities.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	3,520,347	3,785,675	265,328
51100 Emergency Employees	0	0	69,400	0	-69,400
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	3,391	0	-3,391
51700 Workers' Compensation	0	0	9,397	0	-9,397
Total Personnel Services	0	0	3,602,535	3,785,675	183,140
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	1,679	29,159	27,480
52200 Utilities	0	0	1,161	20,159	18,998
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	345	36,200	35,855
52800 Transportation of Persons	0	0	9,817	13,273	3,456
52900 Contracted Services	0	0	3,910,006	2,482,908	-1,427,098
Total Contractual Services	0	0	3,923,008	2,581,699	-1,341,309
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	6,500	6,500
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	30,000	30,000
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
Total Supplies & Materials	0	0	0	36,500	36,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,525,543	6,403,874	-1,121,669

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin & Fin Mgr Power Corps	BXM	05	1.00	81,516	Grants Administrator	BXM	06	1.00	77,668
Assistant Deputy Director	BXM	08	3.31	314,552	Grants Manager	BXM	07	2.19	184,943
Asst Dir of Policy - Worker Em	BXM	09	1.00	102,215	Grants & Budget Assistant	BXM	05	0.80	57,851
Case Manager	BXM	04	1.37	96,354	Grants and Budget Manager	BXM	08	0.44	39,414
Chief of Staff - Worker Empowe	BXM	11	1.00	144,131	Grants and Budget Specialist	BXM	06	0.70	46,919
Chief of Worker Empowerment	BXM	NG	1.00	183,332	Outreach Coordinator	BXM	05	1.00	70,567
Communications Manager	BXM	08	1.00	102,215	Pgm Ops & Database Specialist	BXM	04	0.75	52,925
Compliance Specialist - WIOA Y	BXM	05	0.09	6,272	Program Manager	BXM	07	0.31	25,975
Crew Leader - PowerCorpBOS	EXM	04	0.85	59,272	Program and Admin Spec	BXM	07	1.00	81,428
Crew Leader - PowerCorpsBOS	BXM	04	2.85	201,043	Program Director - Green Youth	BXM	08	1.00	81,182
Data Analyst and Learning Spec	BXM	05	1.00	74,103	Program Manager - Workforce	BXM	08	1.00	97,768
Deputy Director	BXM	10	2.00	246,021	Senior Manager	BXM	07	2.00	186,721
Development/Fundraising Mgr	BXM	06	0.70	54,720	Senior Program Manager	BXM	08	2.66	264,866
Director	BXM	10	1.31	159,457	Special Projects Manager	BXM	05	1.00	77,668
Director of Data & Operations	BXM	07	0.90	88,021	Special Projects Manager - OWD	BXM	07	1.00	84,498
Division Director	EXM	11	1.00	129,394	Sr Living Wage/Theft Pgm Mgr	BXM	08	1.00	102,183
Financial Coach/Career Spec.	EXM	05	0.50	30,270	Sup. Serv. Manager	EXM	07	1.00	73,808
Financial Coach/Career Special	BXM	05	0.50	35,284	Workforce Dev Mgr	EXM	07	1.00	91,872
					PowerCorpBOS	EXM	07	1.00	91,872
					Workforce Development Dir	BXM	07	1.00	97,801
					Total			42	3,971,254
					Adjustments				
					Differential Payments				0
					Other				373,216
					Chargebacks				-458,795
					Salary Savings				-100,000
					FY26 Total Request				3,785,675

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	3,029,660	1,528,892	-1,500,768
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	774,280	0	-774,280
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	3,803,940	1,528,892	-2,275,048
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	25,799	0	-25,799
52200 Utilities	0	0	20,159	0	-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	4,000	128,750	124,750
52800 Transportation of Persons	0	0	4,904	5,304	400
52900 Contracted Services	0	0	23,647,053	22,337,111	-1,309,942
Total Contractual Services	0	0	23,701,915	22,471,165	-1,230,750
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
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	146,799	10,623	-136,176
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	80,760	135,700	54,940
Total Supplies & Materials	0	0	227,559	146,823	-80,736
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	511,064	0	-511,064
Total Current Chgs & Oblig	0	0	511,064	0	-511,064
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	28,244,478	25,084,851	-3,159,627

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Assistant Deputy Director	BXM	08	1.69	157,994	Grants Administrator	BXM	06	1.00	67,297
Case Manager	BXM	04	1.63	109,926	Grants Manager	BXM	07	2.81	225,168
Compliance Specialist - WIOA Y	BXM	05	0.91	61,316	Grants & Budget Assistant	BXM	05	1.20	82,743
Crew Leader - PowerCorpBOS	EXM	04	0.15	10,541	Grants and Budget Manager	BXM	08	0.56	47,045
Crew Leader - PowerCorpsBOS	BXM	04	0.15	10,612	Grants and Budget Specialist	BXM	06	0.30	20,108
Development/Fundraising Mgr	BXM	06	0.30	21,894	Job Coach & Retention Speciali	BXM	05	1.00	68,649
Director	BXM	10	0.69	79,710	Program Manager	BXM	07	1.69	128,512
Director of Data & Operations	BXM	07	0.10	9,335	Project Manager - PowerCorpBOS	BXM	05	1.00	77,668
Financial Coach/Career Spec.	EXM	05	0.50	30,270	Senior Program Manager	BXM	08	0.34	31,397
Financial Coach/Career Special	BXM	05	0.50	35,136	Volunteer Program Manager	BXM	07	1.00	72,115
								18	1,347,436
Adjustments									
Differential Payments									0
Other									180,856
Chargebacks									0
Salary Savings									0
FY26 Total Request									1,528,892

Program 1. OWD Admin

Joseph Lee, Chief of Staff, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	1,373,326
Non Personnel	0	0	366,174	435,757
Total	0	0	366,174	1,809,083

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color		64%	62%	
% of employees who self-identify as female		66%	65%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,602,535	2,412,349
Non Personnel	0	0	3,556,834	2,182,442
Total	0	0	7,159,369	4,594,791

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 offer 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

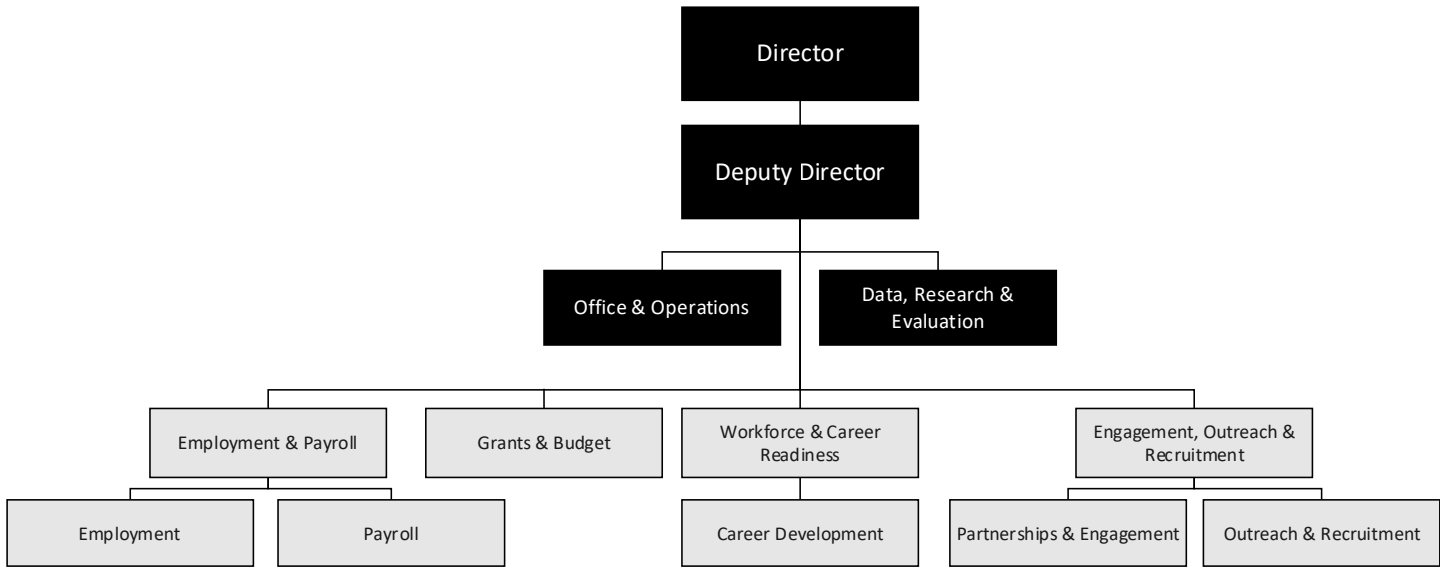
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Youth Employment and Opportunity Admin	17,165,368	23,573,989	22,630,310	22,365,216
	Total	17,165,368	23,573,989	22,630,310	22,365,216

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	William T Grant Foundation	0	232,279	74,314	45,686
	YouthWorks	660,255	1,200,000	800,000	800,000
	Youth Engagement & Employment Fund	0	75,000	0	0
	Youth Jobs Grant	0	746,401	0	0
	Total	660,255	2,253,680	874,314	845,686

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
	Non Personnel	6,918,490	15,470,152	14,552,575	13,780,199
	Total	17,165,368	23,573,989	22,630,310	22,365,216

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	612,428	780,655	1,022,052	1,159,442	137,390
51100 Emergency Employees	9,619,393	7,311,975	7,055,683	7,425,575	369,892
51200 Overtime	0	7,687	0	0	0
51600 Unemployment Compensation	15,057	3,520	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017	507,282
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	14,874	15,033	13,000	15,100	2,100
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	2,380	0	0	0
52700 Repairs & Service of Equipment	0	1,883	6,600	6,600	0
52800 Transportation of Persons	0	1,462	2,000	0	-2,000
52900 Contracted Services	6,225,397	14,761,370	14,391,479	13,645,563	-745,916
Total Contractual Services	6,240,271	14,782,128	14,413,079	13,667,263	-745,816
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	10,000	5,000	-5,000
53200 Food Supplies	0	0	0	9,500	9,500
53400 Custodial Supplies	419	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,958	10,500	10,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	59,533	69,023	74,500	43,440	-31,060
Total Supplies & Materials	62,542	73,981	95,000	68,440	-26,560
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	49,221	47,346	44,496	44,496	0
Total Current Chgs & Oblig	49,221	47,346	44,496	44,496	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,206	4,197	0	0	0
Total Equipment	4,206	4,197	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	562,250	562,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,250	562,500	0	0	0
Grand Total	17,165,368	23,573,989	22,630,310	22,365,216	-265,094

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst III	MYO	08	1.00	86,356	Staff Assistant II	MYO	06	1.00	78,209
Director	CDH	NG	1.00	128,352	Youth Employment Coord	MYO	05	4.00	265,552
Director	MYO	10	1.00	108,654	Youth Fund Manager	MYO	08	3.00	280,123
Grants Administrator	MYO	06	1.00	56,389	Youth Outreach Coord	MYO	05	1.00	61,368
					Yth & Career Dev Coord	MYO	05	1.00	71,689
					Total			14	1,136,692
					Adjustments				
					Differential Payments				0
					Other				22,750
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,159,442

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	56,769	74,314	0	-74,314
51100 Emergency Employees	660,255	874,263	800,000	800,000	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	8,265	0	0	0
51500 Pension & Annuity	0	5,075	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	1,439	0	0	0
Total Personnel Services	660,255	945,811	874,314	800,000	-74,314
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,945	0	0	0
52900 Contracted Services	0	1,274,005	0	45,686	45,686
Total Contractual Services	0	1,275,950	0	45,686	45,686
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	16,330	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	452	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	376	0	0	0
Total Supplies & Materials	0	17,158	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	14,762	0	0	0
Total Current Chgs & Oblig	0	14,762	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	660,255	2,253,681	874,314	845,686	-28,628

Program 1. Youth Employment and Opportunity Admin

Allison Vernerey, Manager, Organization 448100

Program Description

The Youth Engagement & Employment 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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
	Non Personnel	6,918,490	15,470,152	14,552,575	13,780,199
	Total	17,165,368	23,573,989	22,630,310	22,365,216

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	86%	88%	88%	
% of employees who self-identify as female	57%	69%	65%	

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-round youth job program.

Youth Employment & Enrichment Fund

Project Mission

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.

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.

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston Public Schools	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477
Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Boston Public Schools	110,659,408	222,176,661	271,604,299	212,398,859
Total	110,659,408	222,176,661	271,604,299	212,398,859

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston Public Schools	316,354,184	332,230,416	265,246,471	159,396,267
Total	316,354,184	332,230,416	265,246,471	159,369,267

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	General School Purposes	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477
	Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	21st Century Community Learn	663,602	776,025	925,711	22,073
	ACT School Bus Fleet Deployment Program	0	0	2,500,000	0
	Adult Education Fund	500,145	1,098,175	1,071,000	1,247,049
	Afghan Refugee Support	15,300	127,252	30,000	0
	American Rescue Plan	2,771,019	0	0	0
	ARP Homeless Child & Youth	758,786	0	0	0
	Artificial Intelligence Exploration Grant	0	0	25,000	0
	Athletics Revolving Fund	10,610	5,205	0	0
	Black Male Advancement	0	19,538	0	0
	Boston Adult High School 92	5,505	0	0	0
	Boston Athletic Assoc Donation	0	718,228	0	0
	Boston Children's Hospital Vision Grant	0	0	200,000	5,315
	Boston Latin Academy Bridge Program	0	0	259,699	120,177
	Boston Systemic Improvement	2510,125	2,579,320	3,650,179	315,800
	BPDA Food Cart	0	1,141	0	0
	BPS Teaching Fellowship - DED	33,000	96,621	0	0
	Brookline Center DMH O'Bryant HS	0	0	252,938	210,415
	Bullying Prevention & Intervention	7,834	0	36,470	1,789
	Capital Skills	482,531	0	0	0
	Career and Technical Education	341,009	86,225	396,255	475,801
	Cellphone Use	0	8,536	0	0
	Children's Hospital Pilot Funds	113,059	160,985	448,046	418,729
	Civics Teaching & Learning	50,000	60,000	56,000	0
	Commonwealth Corporation Career Technical Initiative	90,771	248,374	489,520	0
	Commonwealth Preschool Partnership Initiative	669,941	666,825	670,000	670,000
	Comprehensive Behavioral Health Model Initiative	359,088	257,603	360,000	353,163
	Comprehensive School HealthSvc	419,339	413,657	464,268	354,744
	Crown Castle Donation	0	0	5,355	5,354
	Deeper Learning	65,598	0	0	0

Digital Literacy Now	87,739	0	0	0
Early College - CHS	208,029	485,269	750,000	121,487
Early College Incubator	88,000	110,348	0	0
Early College Planning	129,903	179,425	411,781	7,136
EdVestor Human Capital	584,977	333,976	479,039	0
Emergency Homelessness Support	0	176,240	0	0
Emergency Shelter Assistance	0	0	1,872,833	98,418
English for New Bostonians	101,878	29,901	30,000	0
EPA Clean School Bus Program	0	37,528	35,050,000	0
EPA Diesel Emissions Reduction Act	0	0	4,350,000	0
EPA Reduction in Lead Exposure	134,039	1,301,429	0	0
Equity Workforce Training	0	21,344	0	0
ESSER II & III	129,954,234	176,288,198	0	0
Executive Office of Energy and Environmental Affairs	0	0	1,567,500	0
Expanded Learning Time	868,653	0	0	0
Facilities Fund	1,771,257	616,044	2,000,000	2,000,000
Family Literacy	594,903	0	0	0
Farm to School Initiative	0	45,935	0	0
Financial Literacy Planning	9,000	0	0	0
Food Security Infrastructure	0	0	410,484	0
From the Margins to the Center: Supporting Teacher	0	0	200,000	5,315
Genocide Education	0	15,700	0	0
High Quality Summer Learning	64,890	62,938	0	0
Holland School-Gilbane Donation	0	0	25,000	0
Improving Ventilation and Air Quality	52,730	716,453	0	0
Indian Education Formula	0	0	4,037	0
Indirect	2,915,903	3,882,552	4,495,519	4,388,179
Influence 100 Fellow	0	2,000	0	0
InnovATe Project Grant- Korey Stringer Institute	0	91,350	0	0
Innovation Pathways	240,896	151,842	176,243	0
Instrument Rental Account	0	110	0	0
Investigating History	3,000	22,591	0	0
Lubin Family Foundation Hub Schools	0	140,515	118,663	80,587
Lubin Foundation Hub Schools	0	0	600,000	15,945
MA FRESH	12,300	34,545	30,000	0
Massachusetts Clean Energy Center Evolve Grant	0	0	500,000	0
MassGrad Implementation	143,158	180,477	96,302	0
Mass State Trade Expansion Program	98,618	175,955	191,134	220,120
McKinney Homeless	101,313	119,666	80,000	81,765
Microscope Anonymous Donations	179,776	0	0	0
Multilingual Newcomer and Homeless Support Grant	0	0	100,000	0
Municipal Local Cybersecurity Grant Program	0	0	91,000	2,418
MyCAP Development and Implementation	130,345	158,292	95,000	0
O'Donnell Playground	0	162,313	0	0
OpenSciEd Field Test	38,195	44,243	55,345	1,471
Partnerships in Social Emotion	310,807	75,623	633,067	283,533
Perkins Vocational Education	1,584,034	1,768,334	1,613,942	1,632,181
Playball! Foundation-Athletics	77,069	94,401	120,000	120,000
Playful Learning	54,863	167,346	0	0
Promoting Adolescent Health thru School Based HIV Prevention	525,030	612,817	360,000	402,866
Qatar Foundation	0	0	135,000	27,965
Quality Pre-K Grant	7,529,176	4,695,410	2,622,790	0
ROTC	814,663	866,525	888,072	888,072
Reimbursable	14,952,300	13,921,165	12,170,710	0
School Improvement	738,673	730,944	950,000	25,826
School Lunch - Food Services	35,509,550	35,643,707	38,690,066	39,809,637

School Nutrition Equipment	112,182	59,354	0	0
School Redesign Grant -Ellis	0	0	1,332,000	774,807
SEL Behavior & Mental Health	208,795	178,305	566,020	0
SEL Educator Practice Commnty	140,140	0	0	0
SEL in Action	25,000	0	0	0
Small Donations Grant	38,745	28,713	64,268	631
Social Emotional Learning	19,400	0	0	0
Special Olympics Unified Champion Schools	33,268	50,249	100,000	100,750
SPED 188 Early Childhood	446,812	739,711	514,080	619,419
SPED IDEA	17,740,564	15,278,831	21,653,491	18,854,782
SPED Reimbursement	36,694,869	18,883,360	51,663,681	30,905,543
STARS Grant	110,650	32,400	0	0
Strategic Support	173,808	82,707	60,000	1,842
Strengthening Family	0	3,320	0	0
Summer Food Program	24,202	18,118	0	0
TD Garden Donation for Physical Education	0	0	10,000	0
Teacher Diversification Pilot	124,152	786,333	1,143,867	0
Technology Fund	1,500,723	61,166	1,750,000	2,000,000
Title I	41,476,779	35,193,680	49,462,082	43,616,811
Title II - Teacher Quality	3,064,774	2,219,681	3,126,574	2,904,675
Title III - Bilingual Lang Acq	2,191,822	2,348,107	3,064,093	2,451,497
Title IV	1,750,338	3,007,681	3,377,796	2,449,191
Transportation Fund	0	0	150,000	150,000
USDA Plants Grant	0	0	50,000	0
US Dept. of Ed. Mental Health	0	801,282	2,641,314	125,989
Vac. Acceleration Academy	0	970,256	713,238	0
Total	316,354,184	332,230,416	265,246,471	159,369,267

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,191,827,266	1,219,865,236
Non Personnel	294,853,886	329,273,212	342,779,031	360,196,241
Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	867,428,680	908,956,753	970,376,545	988,500,994	18,124,449
51100 Emergency Employees	16,372,584	14,842,813	12,173,909	11,697,781	-476,128
51200 Overtime	18,248,674	12,885,611	17,015,982	16,998,957	-17,025
51300 Part Time Employees	22,531,562	24,282,104	26,285,061	25,569,852	-715,209
51400 Health Insurance	130,836,908	130,727,146	136,256,010	147,127,076	10,871,066
51500 Pension & Annuity	11,500,956	8,027,066	12,696,441	12,696,440	-1
51600 Unemployment Compensation	2,265,484	1,977,044	2,170,792	2,187,172	16,380
51700 Workers' Compensation	3,168,413	3,950,335	4,049,971	4,049,972	1
51900 Medicare	12,249,276	10,923,970	10,802,555	11,036,992	234,437
Total Personnel Services	1,084,602,536	1,116,572,841	1,191,827,266	1,219,865,236	28,037,970
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,338,479	1,562,846	1,805,955	1,698,322	-107,633
52200 Utilities	25,966,751	22,741,767	28,520,571	29,949,336	1,428,765
52300 Contracted Ed. Services	15,166,553	39,179,947	22,038,123	25,057,099	3,018,976
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	25,722,831	31,267,683	41,833,628	44,671,629	2,838,001
52700 Repairs & Service of Equipment	165,861	6,860,186	8,129,279	6,785,664	-1,343,615
52800 Transportation of Persons	132,210,952	130,478,838	130,909,801	135,477,108	4,567,307
52900 Contracted Services	45,493,522	49,663,654	60,133,266	57,969,095	-2,164,171
Total Contractual Services	246,064,949	281,754,920	293,370,623	301,608,253	8,237,630
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	106,924	124,867	280,751	125,969	-154,782
53200 Food Supplies	6,693,614	10,184,321	4,508,100	4,717,486	209,386
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	72,287	91,999	93,489	130,739	37,250
53600 Office Supplies and Materials	126,057	204,564	187,656	162,656	-25,000
53800 Educational Supplies & Mat	8,930,962	6,449,143	7,637,849	7,246,533	-391,316
53900 Misc Supplies & Materials	1,733,073	2,322,625	2,784,129	4,206,124	1,421,995
Total Supplies & Materials	17,662,916	19,377,520	15,491,974	16,589,507	1,097,533
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,208,302	1,458,885	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,584,215	11,412,861	7,828,646
54900 Other Current Charges	9,094,569	7,969,628	14,049,032	18,703,953	4,654,921
Total Current Chgs & Oblig	10,302,871	9,428,513	18,508,150	30,991,717	12,483,567
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	170,184	152,475	294,588	294,588	0
55400 Lease/Purchase	12,139,325	12,121,664	12,031,998	7,863,552	-4,168,446
55600 Office Furniture & Equipment	615,699	911,603	697,650	654,825	-42,825
55900 Misc Equipment	6,151,968	4,415,768	1,742,306	1,552,057	-190,249
Total Equipment	19,077,176	17,601,511	14,766,542	10,365,022	-4,401,520
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	1,745,973	1,110,748	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,745,973	1,110,748	641,742	641,742	0
Grand Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477	45,455,180

General Fund Employees by Category

Acct Code	Expense Title	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Projected
		1/1/2023	1/1/2024	1/1/2025	1/1/2026
51002	General Education Teacher	1,325.2	1,319.2	1,247.3	1,109.0
51005	Kindergarten Teacher	159.0	150.5	28.8	27.8
51006	Vocational Ed. Tchr.	53.3	50.6	56.0	58.9
51007	Bilingual Kindergarten Teacher	59.0	55.0	24.0	16.6
51008	Sped Resource Teacher	195.1	208.5	229.0	344.8
51009	Special Education Teacher	1,187.3	1,251.8	1,515.4	1,594.4
51010	Bilingual Tchr	777.8	855.2	882.8	854.8
51011	Specialist Teacher	478.6	481.8	523.3	528.9
51012	Sped Itinerant Teacher	256.2	261.4	261.8	271.6
54802	Teacher Reserve	0.0	0.0	0.0	28.7
	Total Teachers	4,491.5	4,634.1	4,768.4	4,835.5
51013	Central Administrator	92.0	98.0	104.4	109.1
51014	Elementary Sch Administrator	94.0	82.9	102.6	99.7
51015	Middle School Administrator	35.0	33.0	32.0	27.3
51016	High School Administrator	96.0	95.6	102.0	106.9
51017	Special School Administrator	11.1	12.6	15.1	16.1
51019	Professional Support	247.1	257.5	286.6	280.3
51046	Managerial Support	155.9	180.2	197.9	189.7
	Total Administrators	731.1	759.8	840.6	829.1
51020	Itinerant Pupil Support	103.8	106.7	107.5	106.5
51021	Program Support	371.1	421.7	466.8	474.6
51023	Librarian	40.3	55.7	60.9	63.3
51024	Guidance	122.1	117.4	118.4	109.6
51025	Athletic Instructor	3.5	2.0	2.5	2.5
51026	Nurse	145.8	148.3	147.9	143.8
51045	Instructional Coach	76.4	102.2	135.1	140.0
	Total Support	863.0	954.0	1,039.1	1,040.3
51039	Instructional Aide	194.4	195.6	83.4	97.2
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	1,130.0	1,141.3	1,408.6	1,405.6
51043	Bilingual Ed. Aide	131.8	141.0	130.2	111.3
51047	ABA Specialist	113.0	89.0	111.0	111.0
51048	Sign Language Interpreter	5.0	3.5	5.5	5.5
51049	Support Specialist	9.0	10.0	16.0	24.0
54802	Aides Reserve	0.0	0.0	0.0	0.0
	Total Aides	1,583.2	1,580.4	1,754.7	1,754.6
51027	Secretarial/Clerical	160.0	158.3	162.0	162.0
51028	Ent-Secretarial/Clerical	48.0	57.0	62.0	72.9
51029	Guidance-Secretarial/Clerical	3.0	1.5	2.0	2.0
	Total Secretarial	211.0	216.8	226.0	236.9
51030	Custodian	430.0	433.0	438.0	437.0
51032	Ft Food Service Worker	0.0	0.0	0.0	
51033	Technical Support	225.9	245.4	286.9	280.0
51034	Technical/Supervisory	45.0	45.0	50.0	50.0
51035	School Police Officer	47.0	51.0	49.0	49.0
51036	Community Field Coordinator	118.4	108.1	133.9	133.1
51038	Health Paraprofessional	6.0	5.0	8.0	7.1
51044	Security Aide	19.2	20.4	22.0	25.0
51304	Food Service Worker	0.0	0.0	0.0	
51307	Transportation Attendant	277.0	366.8	370.5	370.8
51308	Part-Time Custodian	30.5	36.5	44.5	44.5
	Total Cust/Safe/Tech	1,199.0	1,311.2	1,402.8	1,396.5
51040	Library Aide	18.8	6.0	4.0	4.0
51303	Part-Time Clerical	4.0	1.0	1.0	1.0
51305	Non-Academic Part-Time	1.5	0.0	0.0	0.0
51306	Lunch Monitor	154.5	157.5	162.0	164.4
	Total Part-Time	178.8	164.5	167.0	169.4
	Total Active Positions	9,400.2	9,620.7	10,198.6	10,262.2
51003	Long-Term Leave	298.0	344.0	326.0	326.0
51701	Workers Compensation	67.0	85.0	84.0	84.0
	Total Other	365.0	429.0	410.0	410.0
	Total FTEs	9,765.2	10,049.7	10,608.6	10,672.2

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	82,699,969	116,668,198	56,992,537	48,482,372	-8,510,165
51100 Emergency Employees	3,719,681	3,345,569	2,730,532	2,421,085	-309,447
51200 Overtime	33,441,061	42,114,887	19,581,063	8,961,624	-10,619,439
51300 Part Time Employees	7,506,980	8,474,740	1,056,082	331,624	-724,458
51400 Health Insurance	10,652,841	13,926,951	8,616,643	14,716,483	6,099,840
51500 Pension & Annuity	7,947,985	9,084,368	4,253,655	4,524,044	270,389
51600 Unemployment Compensation	0	0	0	71,427	71,427
51700 Workers' Compensation	0	0	0	71,427	71,427
51800 Indirect Costs	5,666,296	2,041,198	2,436,383	2,224,772	-211,611
51900 Medicare	1,362,728	1,805,723	844,288	886,097	41,809
Total Personnel Services	152,997,540	197,461,634	96,511,182	82,690,955	-13,820,227
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	71,976	14,100	47,725	58,525	10,800
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	36,591,393	16,470,272	51,530,496	27,604,042	-23,926,454
52400 Snow Removal	36,250	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,531,497	2,902,463	2,999,978	2,900,000	-99,978
52700 Repairs & Service of Equipment	0	784,172	0	0	0
52800 Transportation of Persons	2,154,178	12,261,157	1,353,778	550,710	-803,068
52900 Contracted Services	50,148,622	58,694,576	25,475,260	11,423,378	-14,051,882
Total Contractual Services	92,533,916	91,126,741	81,407,238	42,536,655	-38,870,583
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	12,083	0	0	0	0
53200 Food Supplies	14,387,013	13,272,894	23,421,662	23,274,782	-146,880
53400 Custodial Supplies	0	1,337,776	1,252,900	1,252,900	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479	30,385	0	0	0
53800 Educational Supplies & Mat	15,668,416	9,976,818	6,665,278	6,070,319	-594,959
53900 Misc Supplies & Materials	9,491,499	3,789,035	2,427,096	970,322	-1,456,774
Total Supplies & Materials	39,559,490	28,406,908	33,766,936	31,568,323	-2,198,613
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	119,712	0	0	0	0
54800 Reserve Account	0	67,147	6,749,014	10,522	-6,738,492
54900 Other Current Charges	215,417	2,898,136	385,811	123,695	-261,116
Total Current Chgs & Oblig	335,129	2,965,283	7,134,825	134,217	-7,000,608
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	37,625,000	0	-37,625,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,664,687	1,197,927	557,190	0	-557,190
55900 Misc Equipment	28,263,421	11,071,923	8,244,101	2,439,117	-5,804,984
Total Equipment	30,928,108	12,269,850	46,426,291	2,439,117	-43,987,174
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	316,354,184	332,230,416	265,246,471	159,369,267	-105,877,204

External Funds Employees by Category

Acct Code	Expense Title	FY23 Actuals 1/1/2023	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Projected 1/1/2026
51002	General Education Teacher	41.1	46.4	19.9	19.7
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	0.7	2.4	8.0	9.0
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	24.6	28.6	5.4	6.9
51009	Special Education Teacher	8.9	14.9	1.0	8.2
51010	Bilingual Tchr	43.4	35.2	28.6	26.7
51011	Specialist Teacher	56.9	78.8	10.2	12.0
51012	Sped Itinerant Teacher	10.0	9.0	10.4	12.3
Total Teachers		185.6	215.3	83.6	94.9
51013	Central Administrator	15.0	27.0	19.6	19.2
51014	Elementary Sch Administrator	6.0	25.1	3.3	4.6
51015	Middle School Administrator	1.0	5.0	1.0	3.0
51016	High School Administrator	11.0	18.2	7.0	8.0
51017	Special School Administrator	4.9	5.4	3.9	3.9
51019	Professional Support	112.8	140.5	79.3	73.5
51046	Managerial Support	45.9	55.4	39.5	41.3
Total Administrators		196.6	276.6	153.6	153.5
51020	Itinerant Pupil Support	10.9	12.8	3.0	2.6
51021	Program Support	56.3	66.7	29.5	31.2
51023	Librarian	0.4	3.2	0.0	0.0
51024	Guidance	5.5	9.7	3.7	1.7
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	7.0	7.0	3.0	6.0
51045	Instructional Coach	84.9	90.3	31.6	25.0
Total Support		165.0	189.7	70.8	66.5
51039	Instructional Aide	28.7	30.6	5.0	5.0
51041	Sped Resource Aide	4.0	0.0	0.0	0.0
51042	Special Education Aide	68.5	130.5	73.0	93.2
51043	Bilingual Ed. Aide	29.8	36.1	13.8	14.5
51047	ABA Specialist	0.0	3.0	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	3.0	5.0	0.0	0.0
Total Aides		134.0	205.2	91.8	112.7
51027	Secretarial/Clerical	14.0	24.7	23.0	22.0
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	1.5	0.0	0.0
Total Secretarial		14.0	26.2	23.0	22.0
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	123.0	111.0	107.0	108.7
51033	Technical Support	42.5	74.5	35.7	38.5
51034	Technical/Supervisory	8.0	13.0	8.0	9.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	23.7	48.8	9.1	12.2
51038	Health Paraprofessional	6.0	6.0	0.0	0.0
51044	Security Aide	11.8	13.6	1.0	0.6
51304	Food Service Worker	168.8	176.3	181.8	190.8
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
Total Cust/Safe/Tech		383.8	443.1	342.5	359.8
51040	Library Aide	1.0	11.8	1.0	2.0
51303	Part-Time Clerical	11.0	16.0	17.0	17.0
51305	Non-Academic Part-Time	0.0	0.0	0.0	0.0
51306	Lunch Monitor	4.5	10.5	1.0	2.0
Total Part-Time		16.5	38.3	19.0	21.0
Total Active Positions		1,095.5	1,394.4	784.3	830.4
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
Total Other		0.0	0.0	0.0	0.0
Total FTEs		1,095.5	1,394.4	784.3	830.4

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,191,827,266	1,219,865,236
Non Personnel	294,853,886	329,273,212	342,779,031	360,196,241
Total	1,379,456,422	1,445,846,054	1,534,606,297	1,580,061,477

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
4 year unadjusted graduation rate	80.5%			

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Annual dropout rate % - High School	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 Key Accomplishments and FY26-30 Major Initiatives

- BPS opened the newly completed Josiah Quincy Upper School for fall 2025, welcoming students into a state-of-the-art high school, completed in partnership with the Massachusetts School Building Authority.
- The Carter School is currently under construction and is on track to welcome students for the 2025-2026 school year in a brand-new school completed in partnership with the Massachusetts School Building Authority.
- Two additional schools have been accepted into the MSBA Core program for a new Shaw-Taylor School and new Ruth Batson Academy, and BPS has submitted an application for the Madison Park Technical Vocational High School.
- Funds have been appropriated to facilitate the implementation of BPS's Long-Term Facilities Plan, including improvements to the Lincoln Building, Hennigan, Frederick, Lyon Upper building, Excel building, and Cleveland building.
- White Stadium construction is expected to progress in FY26. When completed, the renovated stadium will provide BPS athletics with a modern state-of-the-art facility.
- The City is making key state of good repair investments across the district, driven by FCA data, by making bathroom upgrades and renovations, installing new water fountains, repairing pools, upgrading elevators, and repairing roofs and envelopes in multiple schools.
- In FY25, BPS completed improvements to three school yards across the City at the Henderson Inclusion Lower School, the Winthrop School, and the Warren Prescott School.
- Other large capital projects include auditorium renovations at Brighton High as well as upgrades to the P.J. Kennedy School and Mattahunt School.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	110,659,408	222,176,661	271,604,299	212,398,859

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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	88,125	0	0	911,875	1,000,000
Grants/Other	0	0	0	0	0
Total	88,125	0	0	911,875	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	10,150,000	0	0	0	10,150,000
Grants/Other	0	0	0	0	0
Total	10,150,000	0	0	0	10,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	10,150,000	10,150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,150,000	10,150,000

Boston Public Schools Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	8,889,304	0	0	0	8,889,304
Grants/Other	9,606,871	0	0	0	9,606,871
Total	18,496,175	0	0	0	18,496,175

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	112,694	2,500,000	2,500,000	3,776,610	8,889,304
Grants/Other	686,742	5,000,000	3,000,000	920,129	9,606,871
Total	799,436	7,500,000	5,500,000	4,696,739	18,496,175

ARP 2024: WINDOWS, DOORS, AND ROOFS AT 8 SCHOOLS

Project Mission

Replace the roof at the O'Donnell and Kenny and Windows and Doors at the Adams, Murphy, Chittick, Gardner Pilot, Everett, and Lyndon K-8 as part of the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status,** In Design

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	593,700	0	0	0	593,700
Grants/Other	906,300	0	0	0	906,300
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	93,700	593,700
Grants/Other	0	0	900,000	6,300	906,300
Total	0	0	1,400,000	100,000	1,500,000

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**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	23,000,000	3,000,000	0	0	26,000,000
Grants/Other	0	0	0	0	0
Total	23,000,000	3,000,000	0	0	26,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	2,100,000	5,000,000	18,900,000	26,000,000
Grants/Other	0	0	0	0	0
Total	0	2,100,000	5,000,000	18,900,000	26,000,000

BLACKSTONE SCHOOL POOL

Project Mission

Renovate the pool at the Blackstone School.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	20,000,000	20,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	18,000,000	0	0	0	18,000,000
Grants/Other	0	0	0	0	0
Total	18,000,000	0	0	0	18,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,701,303	250,000	1,500,000	14,548,697	18,000,000
Grants/Other	0	0	0	0	0
Total	1,701,303	250,000	1,500,000	14,548,697	18,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	89,093,700	0	89,093,700
Grants/Other	0	0	0	0	0
Total	0	0	89,093,700	0	89,093,700

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	89,093,700	89,093,700
Grants/Other	0	0	0	0	0
Total	0	0	0	89,093,700	89,093,700

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

Managing Department, Public Facilities Department **Status**, In Construction

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,150,000	1,150,000	0	0	5,300,000
Grants/Other	0	0	0	0	0
Total	4,150,000	1,150,000	0	0	5,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	218,711	1,000,000	4,000,000	81,289	5,300,000
Grants/Other	0	0	0	0	0
Total	218,711	1,000,000	4,000,000	81,289	5,300,000

Boston Public Schools Project Profiles

BRIGHTON HIGH SCHOOL

Project Mission

Improvements to the auditorium and other state of good repair needs in the building.

Managing Department, Public Facilities Department **Status**, New Project

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	750,000	1,250,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	1,250,000	2,000,000

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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	9,400,000	600,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	9,400,000	600,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

Boston Public Schools Project Profiles

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	FY26	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
Total	111,380,185	0	0	0	111,380,185

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	24,104,534	55,000,000	1,680,196	0	80,784,730
Grants/Other	9,884,377	20,000,000	711,078	0	30,595,455
Total	33,988,911	75,000,000	2,391,274	0	111,380,185

DOOR ALARMS UPGRADES AT 6 SCHOOLS

Project Mission

Safety and security upgrades to the door alarms at the Charlestown High School, Curley K-8, Blackstone, Condon, Higginson-Lewis, and Harvard Kent Schools.

Managing Department, Boston Public Schools **Status,** In Design

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,200,000	1,200,000

Boston Public Schools Project Profiles

DORCHESTER FIELD HOUSE SITE IMPROVEMENTS

Project Mission

Exterior ground improvements to the new Dorchester Field House.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	10,360,000	0	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,971,181	2,000,000	2,000,000	4,388,819	10,360,000
Grants/Other	0	0	0	0	0
Total	1,971,181	2,000,000	2,000,000	4,388,819	10,360,000

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	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	129,650	0	1,100,000	4,770,350	6,000,000
Grants/Other	0	0	0	0	0
Total	129,650	0	1,100,000	4,770,350	6,000,000

Boston Public Schools Project Profiles

HOLLAND SCHOOL POOL

Project Mission

Renovate the pool at the Holland School.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	600,000	1,200,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	600,000	1,200,000	2,000,000

HVAC REPAIRS AT VARIOUS SCHOOLS

Project Mission

HVAC repairs and upgrades at various schools.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,000,000	1,800,000	7,200,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,800,000	7,200,000	10,000,000

Boston Public Schools Project Profiles

IMPLEMENTATION OF LONG-TERM FACILITIES PLAN AT SEVERAL SCHOOLS

Project Mission

Improvements at several school buildings identified in the Long Term Facilities Plan, including the Lincoln building, Hennigan, Frederick, Lyon Upper building, Excel building, and Cleveland building.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	75,000,000	0	0	125,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	75,000,000	0	0	125,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	25,000,000	100,000,000	125,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000,000	100,000,000	125,000,000

JOHN F. KENNEDY SCHOOL FIRE ALARMS

Project Mission

Repair and upgrade the fire alarm system.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	705,000	0	0	0	705,000
Grants/Other	0	0	0	0	0
Total	705,000	0	0	0	705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	110,800	60,000	500,000	34,200	705,000
Grants/Other	0	0	0	0	0
Total	110,800	60,000	500,000	34,200	705,000

Boston Public Schools Project Profiles

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,892,212	0	0	0	1,892,212
Grants/Other	0	0	0	0	0
Total	1,892,212	0	0	0	1,892,212

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	63,925	150,000	150,000	1,528,287	1,892,212
Grants/Other	0	0	0	0	0
Total	63,925	150,000	150,000	1,528,287	1,892,212

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Boston Public Schools Project Profiles

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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	50,000,000	0	0	100,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	50,000,000	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	100,000,000	100,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000,000	100,000,000

MADISON PARK FIRE PUMPS

Project Mission

Replace the fire pumps at Madison Park Technical Vocational High School.

Managing Department, Boston Public Schools **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,765,000	0	0	0	2,765,000
Grants/Other	0	0	0	0	0
Total	2,765,000	0	0	0	2,765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	550,475	1,990,000	224,525	0	2,765,000
Grants/Other	0	0	0	0	0
Total	550,475	1,990,000	224,525	0	2,765,000

Boston Public Schools Project Profiles

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**, Study Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	100,000,000	0	0	0	100,000,000
Grants/Other	0	0	0	0	0
Total	100,000,000	0	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	990,233	5,007,000	0	94,002,767	100,000,000
Grants/Other	0	0	0	0	0
Total	990,233	5,007,000	0	94,002,767	100,000,000

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,420,000	0	0	0	4,420,000
Grants/Other	0	0	0	0	0
Total	4,420,000	0	0	0	4,420,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	282,472	100,000	2,000,000	2,037,528	4,420,000
Grants/Other	0	0	0	0	0
Total	282,472	100,000	2,000,000	2,037,528	4,420,000

Boston Public Schools Project Profiles

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 Construction

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	16,000,000	0	0	0	16,000,000
Grants/Other	0	0	0	0	0
Total	16,000,000	0	0	0	16,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	479,273	100,000	10,000,000	5,420,727	16,000,000
Grants/Other	0	0	0	0	0
Total	479,273	100,000	10,000,000	5,420,727	16,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	20,257,000	0	0	0	20,257,000
Grants/Other	0	0	0	0	0
Total	20,257,000	0	0	0	20,257,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	276,650	0	0	19,980,350	20,257,000
Grants/Other	0	0	0	0	0
Total	276,650	0	40,105	19,940,245	20,257,000

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	FY26	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	650,000	50,000	0	700,000
Grants/Other	0	0	0	0	0
Total	0	650,000	50,000	0	700,000

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	FY26	Future	Non Capital Fund	Total
City Capital	22,793,045	0	0	0	22,793,045
Grants/Other	0	0	0	0	0
Total	22,793,045	0	0	0	22,793,045

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	3,659,985	13,000,000	6,133,060	0	22,793,045
Grants/Other	0	0	0	0	0
Total	3,659,985	13,000,000	6,133,060	0	22,793,045

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	FY26	Future	Non Capital Fund	Total
City Capital	90,770,000	0	0	0	90,770,000
Grants/Other	0	0	0	0	0
Total	90,770,000	0	0	0	90,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	6,680,738	40,000,000	40,000,000	4,089,262	90,770,000
Grants/Other	0	0	0	0	0
Total	6,680,738	40,000,000	40,000,000	4,089,262	90,770,000

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,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,000,000	3,000,000	6,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	3,000,000	6,000,000	10,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,367,878	0	600,000	1,032,122	3,000,000
Grants/Other	0	0	0	0	0
Total	1,367,878	0	600,000	1,032,122	3,000,000

Boston Public Schools Project Profiles

RENEW BOSTON TRUST PHASE 3C

Project Mission

HVAC improvements and efficiencies at the Otis School and installation of a geothermal heating system at JFK School.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	23,710,000	0	0	0	23,710,000
Grants/Other	0	0	0	0	0
Total	23,710,000	0	0	0	23,710,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	844,686	3,500,000	15,000,000	4,365,314	23,710,000
Grants/Other	0	0	0	0	0
Total	844,686	3,500,000	15,000,000	4,365,314	23,710,000

ROOF REPAIRS AT VARIOUS SCHOOLS

Project Mission

Replace roofs at schools across the district.

Managing Department, Public Facilities Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,000,000	7,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,000,000	10,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

RUTH BATSON ACADEMY

Project Mission

Study and design for renovations to the Ruth Batson Academy in conjunction with the MSBA Core program.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	50,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	50,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

Boston Public Schools Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	3,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	3,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,000,000	6,000,000

SECURITY AND LIFE SAFETY SYSTEM UPGRADES AT VARIOUS SCHOOLS

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	2,200,000	0	0	7,200,000
Grants/Other	0	0	0	0	0
Total	5,000,000	2,200,000	0	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,500,000	5,700,000	7,200,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	5,700,000	7,200,000

Boston Public Schools Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	25,000,000	0	0	0	25,000,000
Grants/Other	0	0	0	0	0
Total	25,000,000	0	0	0	25,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,998,570	3,000,000	5,000,000	12,001,430	25,000,000
Grants/Other	0	0	0	0	0
Total	4,998,570	3,000,000	5,000,000	12,001,430	25,000,000

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**, Study Underway

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	50,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,000,000	48,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	48,000,000	50,000,000

Boston Public Schools Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	7,000,000	7,000,000	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	7,000,000	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	720,610	1,000,000	3,000,000	9,279,390	14,000,000
Grants/Other	0	0	0	0	0
Total	720,610	1,000,000	3,000,000	9,279,390	14,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	18,150,000	0	0	0	18,150,000
Grants/Other	0	0	0	0	0
Total	18,150,000	0	0	0	18,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	133,550	500,000	0	17,516,450	18,150,000
Grants/Other	0	0	0	0	0
Total	133,550	500,000	0	17,516,450	18,150,000

Boston Public Schools Project Profiles

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000,000	41,000,000	0	0	91,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	41,000,000	0	0	91,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,085,109	20,000,000	67,000,000	2,914,891	91,000,000
Grants/Other	0	0	0	0	0
Total	1,085,109	20,000,000	67,000,000	2,914,891	91,000,000

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.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Environment Department	6,641,459	3,804,143	5,150,483	5,526,586
Office of Food Justice	1,003,207	1,271,977	1,396,037	1,426,602
Office of Historic Preservation	1,252,697	1,421,499	1,538,983	1,575,024
Parks & Recreation Department	35,390,368	35,846,554	35,664,423	37,118,652
Total	44,287,731	42,344,173	43,749,926	45,646,864

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Environment Department	22,899,199	31,520,227	22,075,748	3,125,000
Parks & Recreation Department	27,075,473	35,756,807	34,047,516	80,939,544
Total	49,974,671	67,277,035	56,123,264	84,064,544

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Environment Department	979,328	1,591,877	3,420,170	8,268,199
Office of Food Justice	0	61,748	289,367	0
Office of Historic Preservation	0	106,323	110,026	14,830
Parks & Recreation Department	11,350,659	8,373,228	8,213,296	8,450,097
Total	12,329,987	10,133,176	12,032,859	16,733,126

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

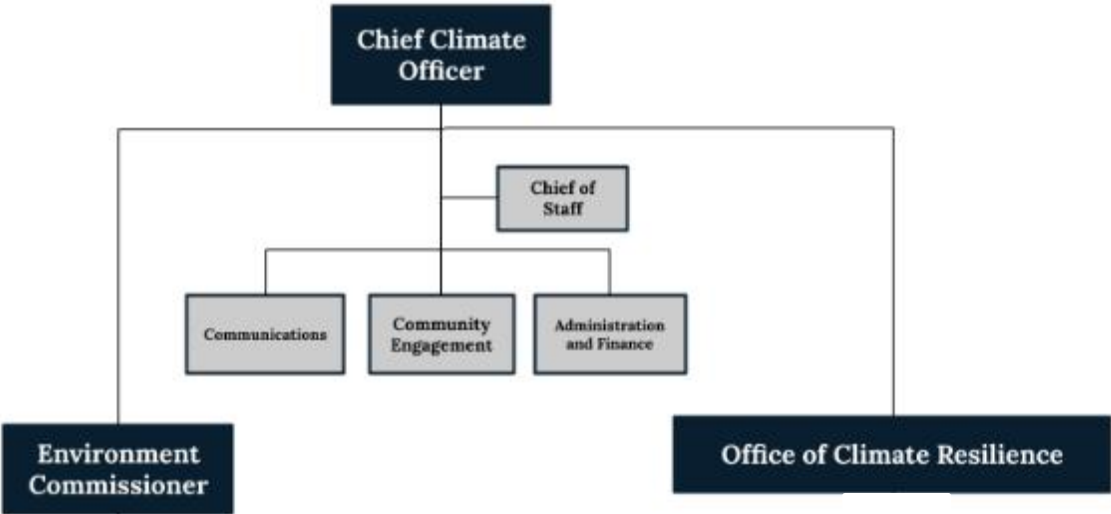
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Environment	6,641,459	3,112,530	4,465,142	4,241,620
	Office of Env, Energy & Open Space	0	691,613	685,341	766,986
	Office of Climate Resilience	0	0	0	517,980
	Total	6,641,459	3,804,143	5,150,483	5,526,586

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	BARR/Climate Ready Boston	327,136	0	0	68,311
	BARR/Smart Utilities Policy	12,950	0	0	0
	Equitable Emissions Investment Fund/BERDO 2.0	37,440	123,216	1,000,000	1,000,000
	Boston Pollution Abatement Fund	261,099	288,084	517,494	1,988,191
	Climate Action Plan Grant/ BARR Foundation	10,854	0	0	0
	Community Choice Electricity	119,080	148,237	251,036	173,179
	Community First Partnership	40,673	68,388	255,504	137,098
	Conservation Commission	20,313	653	50,000	50,000
	CRB Implementation	29,280	225,370	339,636	357,033
	Electric Stove Replacement Prog	0	0	0	986,649
	Energy Efficiency and Conservation Block Program	0	0	270,000	350,000
	Moon Island Project	0	0	0	400,000
	Municipal Waterway	107,011	89,747	75,000	85,000
	MVP Heat Resilience Study	8,284	0	0	0
	Renew Boston	0	0	30,000	45,000
	Resilient Bennington Street and Fredericks Park	0	190,653	456,500	400,000
	Resilient Moakley Connectors	0	307,529	0	77,738
	Solar Renewable Energy Certificates	5,208	150,000	175,000	150,000
	Urban & Community Forestry	0	0	0	2,000,000
	Total	979,328	1,591,877	3,420,170	8,268,199

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,065,558	2,572,586	3,785,366	3,887,378
Non Personnel	4,575,901	1,231,557	1,365,117	1,639,208
Total	6,641,459	3,804,143	5,150,483	5,526,586

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 budget comprises three principal entities: the central leadership of the EEOS Cabinet, the Office of Climate Resilience, and the Environment Department itself. Together, they carry 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,065,046	2,531,773	3,638,178	3,738,988	100,810
51100 Emergency Employees	0	32,035	147,188	148,390	1,202
51200 Overtime	512	0	0	0	0
51600 Unemployment Compensation	0	8,778	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,065,558	2,572,586	3,785,366	3,887,378	102,012
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	14,829	17,874	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	2,517	149	1,000	1,000	0
52800 Transportation of Persons	10,476	17,606	11,617	3,308	-8,309
52900 Contracted Services	1,025,627	1,153,647	1,318,000	1,598,700	280,700
Total Contractual Services	1,053,449	1,189,276	1,338,317	1,610,708	272,391
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	14,315	10,034	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	256	1,743	2,000	1,600	-400
Total Supplies & Materials	14,571	11,777	16,300	15,900	-400
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,312	30,504	10,500	12,600	2,100
Total Current Chgs & Oblig	4,312	30,504	10,500	12,600	2,100
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,569	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	3,569	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	3,500,000	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,500,000	0	0	0	0
Grand Total	6,641,459	3,804,143	5,150,483	5,526,586	376,103

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst III	MYO	08	2.00	139,106	Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	82,901
Admin Manager	MYO	09	3.00	267,471	Executive Assistant	MYO	07	2.00	156,178
Administrative Asst	MYO	06	3.00	197,378	Finance Manager, Energy	MYO	13	1.00	104,320
Chief of Environment & Energy	CDH	NG	1.00	194,976	Policy Analyst & Project Mgr	EXM	08	1.00	81,182
Chief of Staff	EXM	11	1.00	137,591	Prj Manager	MYO	08	2.00	136,426
Commissioner	CDH	NG	1.00	169,264	Program Manager	MYO	11	2.00	208,517
Communication Engagmt Mgr	MYO	08	1.00	79,176	Project Mngr III	MYO	10	2.00	217,309
Conservation Asst	MYO	06	1.00	61,368	Senior Analyst	EXM	08	1.00	81,182
Director	MYO	14	1.00	117,731	Spec Asst	MYN	NG	1.00	156,541
Director CCE	MYO	14	1.00	119,719	Spec Asst IV	MYO	14	4.00	478,467
Division Director	EXM	11	3.00	371,688	Special Asst II	MYO	11	1.00	89,668
Environmental Asst	MYO	08	1.00	94,116	Sr Policy & Prgm Mgr	EXM	09	1.00	88,551
					Staff Asst IV	MYO	09	1.00	96,770
					Total				39 3,927,596
					Adjustments				
					Differential Payments				0
					Other				136,392
					Chargebacks				0
					Salary Savings				-325,000
					FY26 Total Request				3,738,988

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	462,366	543,051	847,883	817,208	-30,675
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	52,353	42,063	127,183	83,057	-44,126
51500 Pension & Annuity	26,578	26,801	76,310	63,342	-12,968
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	2,631	2,691	12,294	10,205	-2,089
Total Personnel Services	543,928	614,606	1,063,670	973,812	-89,858
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	149,279	175,000	150,000	-25,000
52700 Repairs & Service of Equipment	1,655	721	0	0	0
52800 Transportation of Persons	745	3,534	0	0	0
52900 Contracted Services	417,474	823,214	2,181,500	7,144,387	4,962,887
Total Contractual Services	419,874	976,748	2,356,500	7,294,387	4,937,887
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	826	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	14,700	523	0	0	0
Total Supplies & Materials	15,526	523	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	979,328	1,591,877	3,420,170	8,268,199	4,848,029

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Asst	MYO	06	3.00	199,880	Proj Manager	MYO	08	3.00	203,997
Prin Admin Asst	MYO	08	1.00	94,116	Project Mngr III	MYO	10	1.00	79,324
					Spec Asst IV	MYO	14	2.00	239,892
					Total			10	817,209
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				817,209

Program 1. Environment

Oliver Sellers-Garcia, Commissioner, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land and to serve as the lead coordinating agency in the City for climate change. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by developing and implementing climate policies and plans, reviewing environmental impacts, issuing permits and regulations, and coordinating the City's climate action through the Climate Council. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's natural resources. The program provides improved access to decarbonization services for both residents and businesses.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,065,558	1,883,754	3,100,025	2,602,412
Non Personnel	4,575,901	1,228,776	1,365,117	1,639,208
Total	6,641,459	3,112,530	4,465,142	4,241,620

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	35%	41%	48%	
% of employees who self-identify as female	72%	71%	81%	

Program 2. Office of Environment, Energy & Open Space

Brian Swett, Chief of Environment, Energy, & Open Space, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	688,832	685,341	766,986
Non Personnel	0	2,781	0	0
Total	0	691,613	685,341	766,986

Program 3. Office of Climate Resilience

Chris Osgood, *Manager*, Organization 303300

Program Description

The Office of Climate Resilience leads Boston's all-of-government effort to protect people and communities from the rising risks of climate change -- from extreme heat to stormwater and coastal flooding. Focusing on implementation, the Office supports and coordinates efforts across City government, leads critical projects, and serves as a front door for constituents looking to engage in Boston's resilience efforts.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	517,980
Non Personnel	0	0	0	0
Total	0	0	0	517,980

External Funds Projects

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.

Equitable Emissions Investment Fund/BERDO 2.0

Project Mission

The Equitable Emissions Investment Fund is 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 the Air Pollution Control Commission in support of pollution abatement programs. The Fund receives permit fees from the Downtown Boston, South Boston, and East Boston Parking Freezes 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

The Barr Foundation continues to support implementation of Boston's climate priorities in a three year grant. These initiatives prepare Boston for the impacts of climate change by advancing the partnerships and projects necessary to increase coastal resilience and heat resilience, as well as protecting and expanding the urban tree canopy. In addition these funds the transition to an expanded, resilient, and equitable clean energy grid.

Climate Ready Boston Implementation

Project Mission

The Barr Foundation continues to support implementation of Boston's climate priorities in a three year grant. These initiatives prepare Boston for the impacts of climate change by advancing the partnerships and projects necessary to increase coastal resilience and heat resilience, as well as protecting and expanding the urban tree canopy. In addition these funds the transition to an expanded, resilient, and equitable clean energy grid.

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.

Conservation Commission

Project Mission

Pursuant to M.G.L. c. 44, § 53G and the City of Boston Local Wetlands Ordinance (7-1.4e), the Conservation Commission may impose reasonable fees upon applicants for the purpose of securing outside consultants including engineers, wetlands scientists, wildlife biologists, or other experts in order to aid in the review of proposed projects. Such funds are deposited into this revolving fund specifically to be expended on the consultant fees to complete the requisite review.

Energy Efficiency and Conservation Block Grant (EECBG Program)

Project Mission

Funded by the U.S. Department of Energy, EECBG grant funds are used for contract services to support the implementation of a new Building Decarbonization Advisor Program. This program supports under-resourced property owners in accessing building decarbonization technical assistance and support in order to enable compliance with the City of Boston's Building Emissions Reduction and Disclosure Ordinance. The grant is for a duration of two years.

Electric Stove Replacement Program

Project Mission

Funded by the U.S. Environmental Protection Agency three-year grant, to replace gas stoves with induction stoves at 85 units. The project will involve the replacement of approximately 80 gas stoves, major improvements to electrical infrastructure in individual units and/or entire buildings, and training for residents on how to use induction equipment.

Moon Island Project

Project Mission

Massachusetts Clean Energy Technology Center, an independent public instrumentality of the Commonwealth of Massachusetts, provided funding to defray the City's costs in implementing solar and energy storage options at the Moon Island safety training facility for the Boston Fire Department.

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 accepts and expends energy utility funds and other donations in support of renewable energy.

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. Picking up where the project left off after being funded by an FY24 grant, we anticipate the FY25 grant completing the design for a portion of the project.

Resilient Moakley Connectors

Project Mission

This federal grant will cover pre-construction planning and design activities for hazard mitigation and climate resilience on the northern and southern areas adjacent to Moakley Park, located along the waterfront of the Dorchester and South Boston neighborhoods. This project is separate but complementary to the mitigation and resilience measures that will be planned, designed, and implemented within Moakley Park.

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.

Urban & Community Forestry

Project Mission

Funded through the USDA Forest Service Urban and Community Forestry for 5 years led by OCR to address environmental and climate related risks through community forestry. Due to expansive hardscape and the lack of trees and green space, residents experience greater air pollution and disproportionate impacts of extreme heat risk due to the urban heat island effect. The City is taking an “all-hands” approach to growing the urban forest with community. In May 2023, the City of Boston launched the Community Tree Alliance Program (the “Tree Alliance”) to support growth and care of the urban forest on private lands. The initiatives include: increasing annual funding for the tree planting and maintenance sub-grant, expanding public education and outreach, and build program staff capacity through new and extended existing staff positions.

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 Key Accomplishments FY26-30 Major Initiatives

- Completed Renew Boston Trust Phase 3B, which provided energy efficient HVAC and other efficiency improvements at four schools across the City. Phase 3B is expected to provide an estimated \$230,000 in annual utility savings.
- Work on Renew Boston Trust Phase 3C will continue in summer 2025 to fully decarbonize two of the City's elementary schools: JFK Elementary and Otis Elementary. The JFK Elementary project will provide a first of its kind geothermal heat pump system for the school.
- The City will begin to implement its initiative to improve the energy efficiency of municipally-owned exterior lights. The first projects will include an upgrade of the track and field lighting at English High School, the conversion of at least seven gas streetlamps to LED lights in Bay Village, and additional gas lamp conversions over the next few years.
- The Environment Department will continue to work on needed investments in the 29 urban wilds across the City such as planting new trees and other vegetation, installing boardwalks and paths, removing debris, adding and improving signage, and completing surveys to improve land management best practices.
- The newly created Office of Climate Resilience is continuing its planning efforts to ensure that Boston is protected from climate change, focusing its capital investments on coastal resilience solutions.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	22,899,199	31,520,227	22,075,748	3,125,000

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	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	58,110	441,890	0	0	500,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	58,110	441,890	1,000,000	0	1,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	2,700,000	0	0	3,000,000	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,359,660	375,000	375,000	590,340	2,700,000
Grants/Other	0	0	0	0	0
Total	1,359,660	375,000	375,000	590,340	2,700,000

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,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	491,720	0	0	0	491,720
Grants/Other	0	0	0	0	0
Total	491,720	0	0	0	491,720

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	491,720	491,720
Grants/Other	0	0	0	0	0
Total	0	0	0	491,720	491,720

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	FY26	Future	Non Capital Fund	Total
City Capital	3,879,585	0	0	0	3,879,585
Grants/Other	0	0	0	0	0
Total	3,879,585	0	0	0	3,879,585

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	624,871	0	0	3,254,714	3,879,585
Grants/Other	0	0	0	0	0
Total	624,871	0	0	3,254,714	3,879,585

Environment Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	75,000,000	0	75,000,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000,000	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	75,000,000	75,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000,000	75,000,000

GAS LAMP AND OUTDOOR LIGHTING CONVERSION PROGRAM

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

Managing Department, Environment Department **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	350,000	0	350,000
Total	3,500,000	0	350,000	0	3,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	2,500,000	3,500,000
Grants/Other	0	0	350,000	0	350,000
Total	0	0	1,350,000	2,500,000	3,850,000

Environment Department Project Profiles

MOAKLEY PARK CONNECTORS

Project Mission

Design of connection walking paths to Moakley Park from adjacent neighborhoods.

Managing Department, Environment Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	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
Total	544,500	0	0	1,633,500	2,178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	102,510	150,000	200,000	91,990	544,500
Grants/Other	0	0	0	0	0
Total	102,510	150,000	200,000	91,990	544,500

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	FY26	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	200,000	150,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	150,000	350,000

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

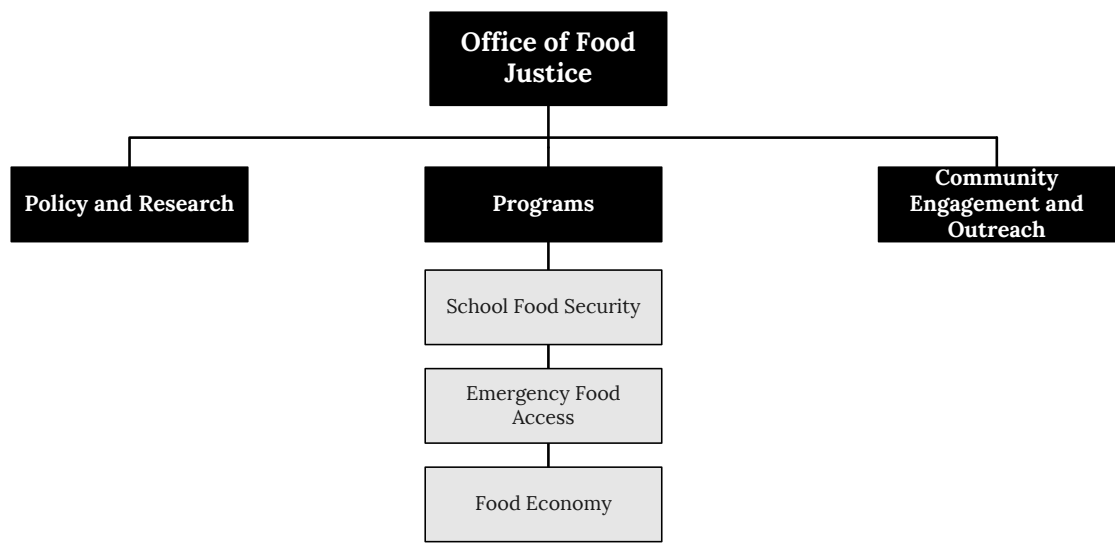
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Food Justice	1,003,207	1,271,977	1,396,037	1,426,602
	Total	1,003,207	1,271,971	1,396,037	1,426,602

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	GSchumacher Nutrition Incentive	0	61,748	289,367	0
	Total	0	61,748	289,367	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	270,909	459,438	562,387	602,290
	Non Personnel	732,298	812,539	833,650	824,312
	Total	1,003,207	1,271,977	1,396,037	1,426,602

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	270,909	436,959	517,264	557,167	39,903
51100 Emergency Employees	0	15,300	45,123	45,123	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	7,179	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	270,909	459,438	562,387	602,290	39,903
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	50	1,501	1,400	1,400	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	0	0	0	0	0
52800 Transportation of Persons	4,395	3,898	5,948	1,110	-4,838
52900 Contracted Services	705,993	782,759	811,202	811,202	0
Total Contractual Services	710,438	788,158	818,550	813,712	-4,838
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,845	3,500	10,000	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	1,735	420	1,500	2,000	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,948	14,380	0	0	0
Total Supplies & Materials	17,528	18,300	11,500	7,000	-4,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,617	3,895	3,600	3,600	0
Total Current Chgs & Oblig	1,617	3,895	3,600	3,600	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,715	2,186	0	0	0
Total Equipment	2,715	2,186	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,003,207	1,271,977	1,396,037	1,426,602	30,565

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Dir of Food Initiative	CDH	NG	1.00	125,344	Program Mgr	MYO	07	1.00	86,030	
Outreach & Engagement Mgr	MYO	07	1.00	80,418	Staff Assistant I	MYO	05	1.00	61,612	
Proj Manager	MYO	08	1.00	91,892	Staff Asst IV	MYO	09	1.00	101,153	
					Total				6	546,449
					Adjustments					
					Differential Payments					0
					Other					10,718
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request					557,167

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	18,635	21,265	0	-21,265
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	2,135	0	0	0
51500 Pension & Annuity	0	1,644	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	132	0	0	0
Total Personnel Services	0	22,546	21,265	0	-21,265
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,036	164	0	-164
52900 Contracted Services	0	38,166	267,938	0	-267,938
Total Contractual Services	0	39,202	268,102	0	-268,102
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	61,748	289,367	0	-289,367

Program 1. Food Justice

Aliza Wasserman, *Manager*, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	270,909	459,438	562,387	602,290
Non Personnel	732,298	812,539	833,650	824,312
Total	1,003,207	1,271,977	1,396,037	1,426,602

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	29%	33%	44%	
% of employees who self-identify as female	100%	100%	100%	

External Funds Projects

GSchumacher Nutrition Incentive

Project Mission

The GSchumacher Nutrition Incentive is a USDA grant used to fund the Double Up Food Buck program, which allowed OFJ to partner with 15 independent grocery stores to lower the cost of fresh fruits & vegetables for residents using SNAP benefits. This grant ends in August 2025.

Office of Historic Preservation Operating Budget

Kathy Kottaridis, 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

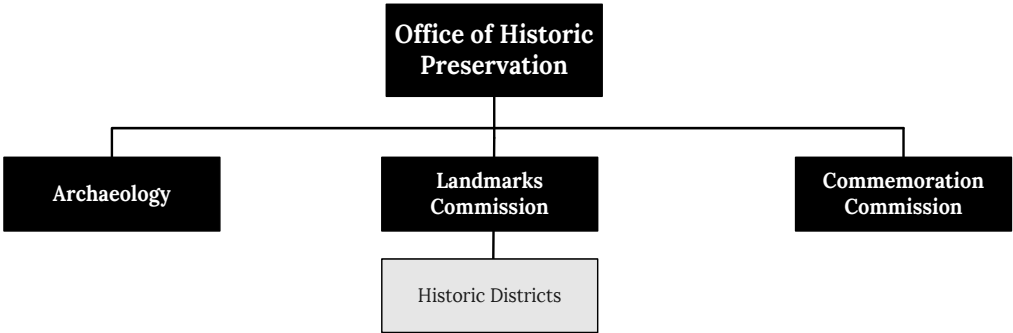
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Landmarks	1,252,697	1,421,499	1,538,983	1,575,024
	Total	1,252,697	1,421,499	1,538,983	1,575,024

External Funds Budget Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Archeology Fund	0	1,527	5,000	5,000
	Museums of America	0	93,526	59,926	0
	MHC Survey & Planning	0	11,270	45,100	9,830
	Total	0	106,323	110,026	14,830

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
	Non Personnel	216,181	120,488	61,600	61,600
	Total	1,252,697	1,421,499	1,538,983	1,575,024

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,036,516	1,293,780	1,477,383	1,513,424	36,041
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	7,231	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424	36,041
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,643	6,284	0	0	0
52900 Contracted Services	150,460	91,451	25,120	25,120	0
Total Contractual Services	154,103	97,735	26,800	26,800	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	33,672	16,111	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	204	109	0	0	0
Total Supplies & Materials	33,876	16,220	28,800	28,800	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	2,491	565	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	1,050	5,968	6,000	6,000	0
Total Current Chgs & Oblig	3,541	6,533	6,000	6,000	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	24,661	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	24,661	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,252,697	1,421,499	1,538,983	1,575,024	36,041

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Archaeologist	MYO	09	1.00	89,668	Dir of Design Review	MYO	12	1.00	120,711	
Archaeologist	MYO	12	1.00	112,330	Director	CDH	NG	1.00	146,401	
Archaeology Laboratory Mgr	MYO	09	1.00	94,055	Preservation Assistant	MYO	06	1.00	67,787	
Architect	MYO	12	1.00	118,807	Preservation Planner	MYO	09	2.00	175,693	
Asst Survey Director	MYO	08	1.00	92,633	Project Manager	EXM	07	1.00	103,450	
Comm Manager	MYO	08	1.00	82,280	Senior Preservation Planner	MYO	10	1.00	101,858	
					Total				13	1,305,673
					Adjustments					
					Differential Payments					0
					Other					232,752
					Chargebacks					0
					Salary Savings					-25,000
					FY26 Total Request					1,513,425

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	77,417	55,552	0	-55,552
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	13,195	26	0	-26
51500 Pension & Annuity	0	1,953	3,595	0	-3,595
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	961	754	0	0
Total Personnel Services	0	93,526	59,926	0	-59,926
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	348	0	0	0
52900 Contracted Services	0	11,270	50,100	14,830	-35,270
Total Contractual Services	0	11,618	50,100	14,830	-35,270
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	32	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	797	0	0	0
Total Supplies & Materials	0	829	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	350	0	0	0
Total Current Chgs & Oblig	0	350	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	106,323	110,026	14,830	-95,196

Program 1. Landmarks

Kathy Kottaridis, Manager, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
Non Personnel	216,181	120,488	61,600	61,600
Total	1,252,697	1,421,499	1,538,983	1,575,024

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	13%	19%	20%	
% of employees who self-identify as female	75%	75%	73%	

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

Vacant, 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

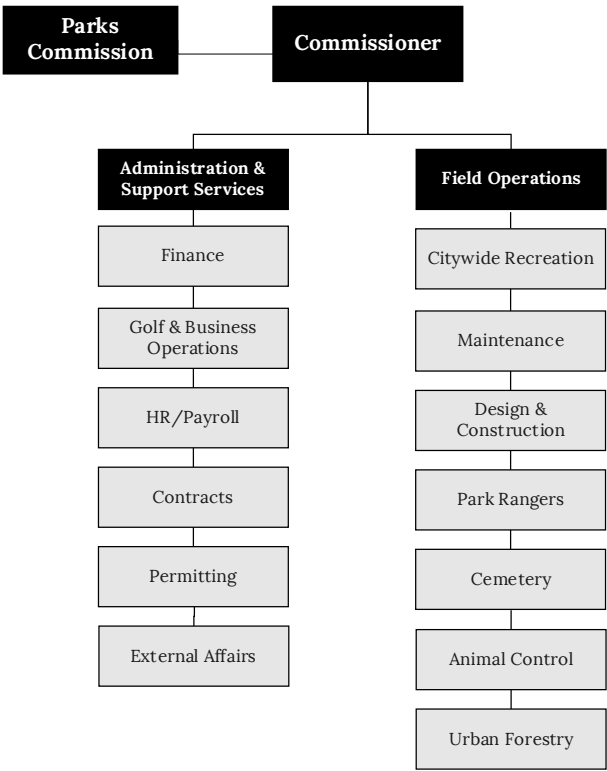
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Parks & Recreation Administration	3,942,656	3,656,023	3,438,542	2,425,718
	Parks Operations	19,101,675	19,729,514	18,871,187	20,991,006
	Citywide Recreation	1,363,285	1,509,531	1,457,942	1,437,177
	Parks Design & Construction	4,451,421	3,683,865	2,792,081	2,925,951
	Animal Care & Control	1,542,942	1,679,416	2,072,278	2,164,839
	Cemetery	2,870,469	2,899,337	3,058,534	2,948,265
	Urban Forestry	2,117,920	2,688,868	3,973,859	4,225,696
	Total	35,390,368	35,846,554	35,664,423	37,118,652

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Animal Care Fund	0	210	0	0
	Animal-Control-Fund	17,301	0	0	0
	Fund for Parks and Recreation	9,666,886	6,985,926	4,647,646	4,884,447
	George W. Parkman Trust Fund	1,511,430	1,276,930	1,300,000	1,300,000
	Park Floodlighting Fees	111,378	69,389	231,000	231,000
	The Ryder Cup Trust Fund	43,664	40,773	34,650	34,650
	Urban & Community Forestry	0	0	2,000,000	2,000,000
	Total	11,350,659	8,373,228	8,213,296	8,450,097

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	17,746,108	19,268,053	19,404,505	20,684,744
	Non Personnel	17,644,263	16,578,498	16,259,915	16,433,908
	Total	35,390,368	35,846,554	35,664,423	37,118,652

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 40,000 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	14,806,987	15,469,962	17,392,505	18,710,933	1,318,428
51100 Emergency Employees	253,574	313,261	591,813	553,622	-38,191
51200 Overtime	2,264,043	2,906,513	1,210,189	1,210,189	0
51600 Unemployment Compensation	138,292	161,080	75,000	75,000	0
51700 Workers' Compensation	283,210	417,237	135,000	135,000	0
Total Personnel Services	17,746,106	19,268,053	19,404,507	20,684,744	1,280,237
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	188,826	183,728	290,117	290,117	0
52200 Utilities	3,050,888	3,727,937	3,665,233	3,692,468	27,235
52400 Snow Removal	44,534	55,442	67,000	67,000	0
52500 Garbage/Waste Removal	377,190	338,205	475,298	488,793	13,495
52600 Repairs Buildings & Structures	315,478	204,357	257,875	264,675	6,800
52700 Repairs & Service of Equipment	956,633	906,924	593,290	593,290	0
52800 Transportation of Persons	15,920	18,056	25,099	9,127	-15,972
52900 Contracted Services	5,540,592	3,961,097	3,115,242	2,886,621	-228,621
Total Contractual Services	10,490,061	9,395,746	8,489,154	8,292,091	-197,063
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	400,621	373,514	367,578	383,797	16,219
53200 Food Supplies	0	0	3,000	1,500	-1,500
53400 Custodial Supplies	101,273	41,429	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	735	1,137	1,000	1,000	0
53600 Office Supplies and Materials	28,223	20,540	21,500	21,500	0
53700 Clothing Allowance	41,591	41,750	44,250	46,500	2,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	974,310	1,533,782	767,380	673,020	-94,360
Total Supplies & Materials	1,546,753	2,012,152	1,283,327	1,205,936	-77,391
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	116,388	203,021	67,000	67,000	0
54400 Legal Liabilities	42,700	20,826	45,000	45,000	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	540,426	360,849	219,113	219,113	0
Total Current Chgs & Oblig	699,514	584,696	331,113	331,113	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	894,971	0	0	0	0
55400 Lease/Purchase	1,372,477	1,782,799	2,446,473	2,682,533	236,060
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	222,025	71,115	51,500	41,200	-10,300
Total Equipment	2,489,473	1,853,914	2,497,973	2,723,733	225,760
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	87,528	78,907	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	2,330,933	2,653,086	3,568,349	3,791,035	222,686
Total Other	2,418,461	2,731,993	3,658,349	3,881,035	222,686
Grand Total	35,390,368	35,846,554	35,664,423	37,118,652	1,454,229

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	MYO	04	1.00	60,636	Head Storekeeper	AFE	14	1.00	69,055
Admin Asst (Parks/Finance)	AFE	18	2.00	169,881	Head Storekeeper	AFG	14	1.00	67,007
Admin Secretary	AFE	14	3.00	203,497	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	379,072
Administrative Assistant	AFE	15	5.00	361,698	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	158,089
Administrative Assistant	AFG	15	1.00	69,995	Laborer (Park)	AFE	NG	10.00	455,989
Animal Room Attendant	AFL	09	3.00	127,044	Landscape Designer	SE1	10	1.00	141,760
Arborist	SE1	07	4.00	384,559	Maint Mech (Carpenter)	AFE	12L	2.00	109,781
Assistant Director	EXM	07	1.00	107,138	Maint Mech (Painter)	AFE	12L	2.00	123,485
Asst Electrical Engineer	AFJ	18A	1.00	104,443	Maint Mech (Plumber)	AFE	12L	1.00	61,613
Board Secretary	EXM	10	1.00	135,844	Maint Mech (Welder)	AFE	12L	1.00	55,323
Cemetery Foreperson	AFG	13	3.00	176,776	Maint Mech Foreman (Welder)	AFE	15A	1.00	81,165
Chief Engineer (P&R)	SE1	11	1.00	144,736	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	72,162
Commissioner (P&R)	CDH	NG	1.00	169,264	Maint Mech Frprs (Painter)	AFG	15A	1.00	80,443
Community Relations Spec	SE1	05	1.00	93,648	Maint Mech Frprs (Plumber)	AFG	15A	1.00	77,163
Contract Manager	SE1	07	1.00	109,875	Maint Mech Helper	AFE	08L	1.00	50,693
Contract Manager	SE1	05	1.00	93,648	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	61,970
Coordinator	AFE	05	1.00	59,633	MotorEquipOper&Lbr (P&R)	AFE	NG	26.00	1,142,117
Dep Commissioner (Parks)	EXM	12	1.00	149,552	Park Keeper	AFE	08L	14.00	704,545
Deputy Director,	EXM	09	1.00	88,551	Park Maint Foreprs	AFE	13	1.00	63,997
Dir Human Resources (Parks)	EXM	10	1.00	135,844	Park Maint Foreprs	AFG	13	21.00	1,295,859
Dir of Animal Control (ISD)	EXM	10	1.00	135,844	Park Ranger I	BPR	NG	13.00	577,507
Dir of Finance & Procurement	EXM	10	1.00	112,929	Park Ranger II	BPR	NG	3.00	167,859
Dir of Rec Prg & Permitting	EXM	10	1.00	135,844	Park Ranger III	BPR	NG	3.00	228,434
Dir, External Aff & Marketing	EXM	10	1.00	135,844	Pr Admin Asst	SE1	08	1.00	122,183
Director of Urban Forestry	EXM	11	1.00	140,633	Prin Admin Analyst (Aud)	SE1	07	1.00	111,896
Division Dir	SE1	11	1.00	150,382	Prin Admin Assistant	SE1	08	7.00	728,839
Dog Ofcr (Sr Animal Cntl)	AFL	17A	1.00	92,389	Prin Admin Asst	SE1	09	3.00	349,441
Dog Ofcr(Anim Cntl Ofcr)	AFL	17A	1.00	93,767	Prin Admin Asst (P&R)	SE1	06	6.00	567,648
Dog Officer (Animal Control)	AFL	14A	7.00	470,258	Prin Research Analyst	SE1	06	1.00	68,483
Exec Asst (CC)	SE1	06	3.00	304,196	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	79,286
Exec Asst (Parks&Rec)	SE1	05	5.00	382,757	Res Analyst	AFE	14	1.00	55,056
Exec Sec (CommOffice)	EXM	04	1.00	81,625	Senior Admin Asst	SE1	07	2.00	197,002
Exec Sec (P&R)	SE1	08	3.00	368,112	Senior Program Manager	SE1	08	1.00	101,530
Exec Sec (P&R) Cemeteries	SE1	08	1.00	122,182	Spec Asst	EXM	07	1.00	101,819
Fleet Manager	SE1	07	1.00	102,813	Spec Hvy Meo	AFE	11L	4.00	188,536
Gardener	AFE	11L	13.00	671,988	Sr Adm Analyst	SE1	06	1.00	101,943
Gardener Foreperson	AFG	14	8.00	504,457	Sr General Tree Maintenance	AFG	19	1.00	108,573
Gen Maint Mech Frprs	AFG	16A	1.00	86,845	Sr Research Analyst (P&R)	AFG	18A	1.00	98,172
Gen Park Maint Frprs	AFG	16A	8.00	682,050	Sr Research Analyst (P&R)	AFJ	18A	2.00	201,119
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	141,760	Sr. Animal Room Attendant	AFG	11	2.00	108,714
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	141,760	Sr. Personnel Officer II	AFE	16	2.00	165,597
Gen Tree Maint Frprs	AFG	18	3.00	243,988	Staff Asst II	MYO	05	1.00	71,689
Graphic Arts Technician	AFE	14	1.00	68,273	Supn Of Park Maint (Trades)	SE1	07	1.00	111,896
Grave Digger	AFE	09L	16.00	779,807	Supn-Horticulture	SE1	07	1.00	111,896
Greenhouse Gardener	AFE	12L	1.00	61,613	Supn-Park Maint	SE1	07	6.00	636,409
Head Administrative Clerk	SU4	14	1.00	71,157	Tree Equipment Operator	AFG	10L	5.00	238,766
Head Clerk	AFE	12	1.00	55,408	Tree Maintenance Foreperson	AFG	15A	3.00	191,661
Head Clerk	SU4	12	1.00	63,419	Tree Warden	SE1	09	1.00	131,140
Head Clerk & Secretary	SU4	13	1.00	65,898	Veterinarian (MD)	EXM	11	1.00	144,131

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Total								294	20,732,773
Adjustments									
Differential Payments									0
Other									-776,836
Chargebacks									0
Salary Savings									-1,245,000
FY26 Total Request									18,710,937

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,176,329	1,175,240	2,088,969	2,255,487	166,518
51100 Emergency Employees	1,014,307	1,200,873	535,189	355,962	-179,227
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	193,853	207,081	0	203,324	203,324
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	27,742	31,854	0	19,654	19,654
Total Personnel Services	2,412,231	2,615,048	2,624,158	2,834,427	210,269
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	4,954	4,954	0
52200 Utilities	602,519	280,752	458,189	458,189	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	24,000	22,120	22,781	49,312	26,531
52600 Repairs Buildings & Structures	43,313	198,936	126,037	126,038	1
52700 Repairs & Service of Equipment	142,594	105,385	71,573	71,573	0
52800 Transportation of Persons	0	4,020	7,612	7,612	0
52900 Contracted Services	5,530,588	3,058,118	3,970,354	3,970,354	0
Total Contractual Services	6,343,015	3,669,331	4,661,500	4,688,032	26,532
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	6,861	7,327	7,765	7,765	0
53200 Food Supplies	0	0	525	525	0
53400 Custodial Supplies	8,400	7,544	7,250	7,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	710	1,058	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	750,219	584,794	624,213	624,213	0
Total Supplies & Materials	766,190	600,723	642,450	642,450	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	263,326	256,645	74,596	74,596	0
Total Current Chgs & Oblig	263,326	256,645	74,596	74,596	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	234,336	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	7,316	0	42,000	42,000	0
55900 Misc Equipment	115,707	164,481	127,026	127,026	0
Total Equipment	357,359	359,521	169,026	169,026	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	150,960	17,000	33,145	33,145	0
59100 Award/Gift	1,057,580	1,050,000	0	0	0
Total Other	1,208,540	1,067,000	41,566	41,566	0
Grand Total	11,350,664	8,373,228	8,213,296	8,450,097	236,801

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Business Operations Mgr	EXM	08	2.00	234,051	Head Golf Professional	EXM	09	1.00	125,635
Exec Asst	EXM	10	1.00	135,844	Mechanic Manager	MYO	08	1.00	86,356
Golf Course Asst Supn	MYO	04	2.00	130,340	Senior Project Manager	EXM	10	1.00	97,399
Golf Course Operations Mgr	MYO	04	3.00	195,511	Staff Assistant	MYO	04	1.00	60,147
Golf Course Superintendent	EXM	09	2.00	251,270	Summer Youth Worker	EXM	NG	4.00	38,933
					Total				18 1,355,487
					Adjustments				
					Differential Payments				0
					Other				900,000
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				2,255,487

Program 1. Parks & Recreation Administration

Stephen Bickerton, Manager, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,706,862	2,907,344	2,785,769	1,764,774
Non Personnel	1,235,794	748,679	652,773	660,944
Total	3,942,656	3,656,023	3,438,542	2,425,718

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	46%	49%	49%	
% of employees who self-identify as female	21%	22%	22%	

Program 2. Parks Operations

Nate Hinchliffe, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,469,211	9,541,623	8,992,081	10,658,677
Non Personnel	9,632,464	10,187,891	9,879,106	10,332,329
Total	19,101,675	19,729,514	18,871,187	20,991,006

Performance

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Number of park maintenance service requests closed on time	3,004	3,577	6,000	6,250
Percentage of park maintenance service requests closed on time	76	79	65	80

Goal: To proactively address park operations in addition to reactive response

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of service requests assigned to the Parks Department that were employee-generated	25	27.4	33	25

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	916,539	1,134,026	1,046,516	1,059,693
Non Personnel	446,746	375,505	411,426	377,484
Total	1,363,285	1,509,531	1,457,942	1,437,177

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,382,960	1,280,947	1,769,188	1,857,456
Non Personnel	3,068,461	2,402,918	1,022,893	1,068,495
Total	4,451,421	3,683,865	2,792,081	2,925,951

Program 5. Animal Care & Control

Alexis Trezinski, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,225,726	1,377,974	1,637,179	1,698,199
Non Personnel	317,216	301,442	435,099	466,640
Total	1,542,942	1,679,416	2,072,278	2,164,839

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,769,244	1,954,481	1,977,695	2,085,436
Non Personnel	1,101,225	944,856	1,080,839	862,829
Total	2,870,469	2,899,337	3,058,534	2,948,265

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	55%	66%	70%	
% of employees who self-identify as female	7%	3%	3%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	275,564	1,071,658	1,196,079	1,560,509
Non Personnel	1,842,356	1,617,210	2,777,780	2,665,187
Total	2,117,920	2,688,868	3,973,859	4,225,696

Performance

Goal: To manage a street tree maintenance program

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of street trees planted	1,289	1,824	1,800	1,800

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a tree emergency request	1.1	1.9	2	1
Number of tree maintenance service requests closed on time	5,066	6,619	5,000	5,000
Percentage of tree maintenance service requests closed within 365 calendar days	95	95	93	95

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 Key Accomplishments and FY26-30 Major Initiatives

- In FY25, the City completed renovations and equipment upgrades to the Clarendon Street, Crawford Street, McGann, O’Day, and Titus Sparrow Park playgrounds.
- Harambee Park Phase 4 was completed, providing two newly reconstructed cricket fields, upgraded sports lighting and pedestrian lighting, and other related improvements to the park.
- The Copley Square renovation will conclude in 2025, reopening the historic space for public use.
- Work will continue on Clifford Playground to add high quality football, soccer, and baseball facilities for BPS high school teams.
- Early construction for Ryan Playground in Charlestown is beginning, providing park renovation while closing a major flood pathway.
- The Parks Department plans to continue to make major investments towards playgrounds, parks, and recreational areas across the City over the next five years and has over 100 capital projects in the Plan to support its goals.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	27,075,473	35,756,807	34,047,516	80,939,544

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,100,000	0	0	0	5,100,000
Grants/Other	0	0	0	0	0
Total	5,100,000	0	0	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	612,541	0	0	4,487,459	5,100,000
Grants/Other	0	0	0	0	0
Total	612,541	0	0	4,487,459	5,100,000

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	FY26	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
Total	9,000,000	0	0	250,000	9,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	6,726,934	500,000	500,000	1,273,066	9,000,000
Grants/Other	0	0	0	0	0
Total	6,726,934	500,000	500,000	1,273,066	9,000,000

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 Construction

Location, Fenway-Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	356,795	1,000,000	4,000,000	2,143,205	7,500,000
Grants/Other	0	0	0	0	0
Total	356,795	1,000,000	4,000,000	2,143,205	7,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	150,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	150,000	400,000

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 Construction

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	550,000	100,000	0	0	650,000
Grants/Other	0	0	0	25,000	25,000
Total	550,000	100,000	0	25,000	675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	38,554	0	500,000	111,446	650,000
Grants/Other	0	0	0	0	0
Total	38,554	0	500,000	111,446	650,000

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	12,600,000	0	0	0	12,600,000
Grants/Other	0	0	0	0	0
Total	12,600,000	0	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	216,139	75,000	8,000,000	4,308,861	12,600,000
Grants/Other	0	0	0	0	0
Total	216,139	75,000	8,000,000	4,308,861	12,600,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	117,345	132,655	0	0	250,000
Total	117,345	132,655	0	0	250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	18,970,000	0	0	0	18,970,000
Total	18,970,000	0	0	0	18,970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	900,825	100,000	1,000,000	16,969,175	18,970,000
Total	900,825	100,000	1,000,000	16,969,175	18,970,000

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,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,420,000	0	0	0	1,420,000
Total	1,420,000	0	0	0	1,420,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	1,120,000	1,420,000
Total	0	0	300,000	1,120,000	1,420,000

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,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,860,000	0	0	0	1,860,000
Total	1,860,000	0	0	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,860,000	1,860,000
Total	0	0	0	1,860,000	1,860,000

Parks & Recreation Department Project Profiles

BOSTON COMMON RESTROOM PILOT LOCATION AT VIC

Project Mission

Purchase restroom trailer for seasonal installation at the VIC.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	0	0	100,000
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	0	100,000
Total	0	0	100,000	0	100,000

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 Construction

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	250,000	200,000	500,000
Total	0	50,000	250,000	200,000	500,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	2,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,450	75,000	2,000,000	896,550	3,000,000
Grants/Other	0	0	0	0	0
Total	28,450	75,000	2,000,000	896,550	3,000,000

BUCKLEY PLAYGROUND

Project Mission

Design and construct a comprehensive park renovation, including courts, and passive area.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	160,000	0	0	160,000
Grants/Other	0	0	0	0	0
Total	0	160,000	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	160,000	0	160,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	0	160,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	500,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	500,000	600,000

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	FY26	Future	Non Capital Fund	Total
City Capital	400,000	1,970,000	0	0	2,370,000
Grants/Other	0	0	0	0	0
Total	400,000	1,970,000	0	0	2,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	84,109	90,000	2,000,000	195,891	2,370,000
Grants/Other	0	0	0	0	0
Total	84,109	90,000	2,000,000	195,891	2,370,000

Parks & Recreation Department Project Profiles

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 Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,675,000	0	0	0	4,675,000
Grants/Other	0	0	0	0	0
Total	4,675,000	0	0	0	4,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,112,672	300,000	1,000,000	2,262,328	4,675,000
Grants/Other	0	0	0	0	0
Total	1,112,672	300,000	1,000,000	2,262,328	4,675,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

Parks & Recreation Department Project Profiles

CHRISTOPHER LEE PLAYGROUND PLAY AREA

Project Mission

Renovate play area equipment, surfacing, and drainage.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	80,000	0	0	80,000
Grants/Other	0	0	0	0	0
Total	0	80,000	0	0	80,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	80,000	0	80,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	0	80,000

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	13,000,000	0	0	0	13,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	14,000,000	0	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	225,573	500,000	9,000,000	3,274,427	13,000,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	225,573	500,000	10,000,000	3,274,427	14,000,000

Parks & Recreation Department Project Profiles

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	949,300	0	0	0	949,300
Grants/Other	0	0	0	1,170,000	1,170,000
Total	949,300	0	0	1,170,000	2,119,300

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	46,361	750,000	152,939	0	949,300
Grants/Other	0	0	0	0	0
Total	46,361	750,000	152,939	0	949,300

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	FY26	Future	Non Capital Fund	Total
City Capital	2,375,000	0	0	0	2,375,000
Grants/Other	0	0	0	0	0
Total	2,375,000	0	0	0	2,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	113,517	100,000	100,000	2,061,483	2,375,000
Grants/Other	0	0	0	0	0
Total	113,517	100,000	100,000	2,061,483	2,375,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	510,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	510,000	760,000

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	FY26	Future	Non Capital Fund	Total
City Capital	18,850,000	0	0	0	18,850,000
Grants/Other	0	0	0	0	0
Total	18,850,000	0	0	0	18,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	7,512,106	11,000,000	337,894	0	18,850,000
Grants/Other	0	0	0	0	0
Total	7,512,106	11,000,000	337,894	0	18,850,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,475,000	0	0	0	1,475,000
Grants/Other	0	0	0	0	0
Total	1,475,000	0	0	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	25,000	1,000,000	450,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	25,000	1,000,000	450,000	1,475,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,720,000	0	0	0	3,720,000
Grants/Other	0	0	0	0	0
Total	3,720,000	0	0	0	3,720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	42,832	1,400,000	1,400,000	877,168	3,720,000
Grants/Other	0	0	0	0	0
Total	42,832	1,400,000	1,400,000	877,168	3,720,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,064,959	0	0	0	2,064,959
Grants/Other	0	0	0	0	0
Total	2,064,959	0	0	0	2,064,959

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,802,142	262,817	0	0	2,064,959
Grants/Other	0	0	0	0	0
Total	1,802,142	262,817	0	0	2,064,959

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	FY26	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,738	50,000	50,000	1,011,262	1,140,000
Grants/Other	0	0	0	0	0
Total	28,738	50,000	50,000	1,011,262	1,140,000

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	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

DOHERTY PARK ACCESSIBILITY IMPROVEMENTS

Project Mission

Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

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 Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,320,000	0	0	0	2,320,000
Grants/Other	0	0	0	0	0
Total	2,320,000	0	0	0	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	73,080	500,000	1,600,000	146,920	2,320,000
Grants/Other	0	0	0	0	0
Total	73,080	500,000	1,600,000	146,920	2,320,000

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	FY26	Future	Non Capital Fund	Total
City Capital	972,000	298,000	0	0	1,270,000
Grants/Other	0	0	0	0	0
Total	972,000	298,000	0	0	1,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	21,560	0	150,000	1,098,440	1,270,000
Grants/Other	0	0	0	0	0
Total	21,560	0	150,000	1,098,440	1,270,000

Parks & Recreation Department Project Profiles

ENGLISH HIGH FIELD

Project Mission

Renovate the track and inner field at English High School.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	655,000	0	0	0	655,000
Grants/Other	0	0	0	0	0
Total	655,000	0	0	0	655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	336,775	300,000	18,225	655,000
Grants/Other	0	0	0	0	0
Total	0	336,775	300,000	18,225	655,000

EVERGREEN CEMETERY ADMIN BUILDING

Project Mission

Repairs to the roof, exterior walls, and sanitary drain lines.

Managing Department, Public Facilities Department **Status,** New Project

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	200,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	200,000	450,000

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	FY26	Future	Non Capital Fund	Total
City Capital	300,000	1,760,000	0	0	2,060,000
Grants/Other	0	0	0	585,000	585,000
Total	300,000	1,760,000	0	585,000	2,645,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	60,000	500,000	1,500,000	2,060,000
Grants/Other	0	0	0	0	0
Total	0	60,000	500,000	1,500,000	2,060,000

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	FY26	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

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	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	551,292	150,000	500,000	2,798,708	4,000,000
Grants/Other	0	0	0	0	0
Total	551,292	150,000	500,000	2,798,708	4,000,000

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,430,000	0	0	0	3,430,000
Grants/Other	0	0	0	0	0
Total	3,430,000	0	0	0	3,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	133,058	1,500,000	1,600,000	196,942	3,430,000
Grants/Other	0	0	0	0	0
Total	133,058	1,500,000	1,600,000	196,942	3,430,000

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	FY26	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
Total	10,000,000	0	10,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	9,500,000	10,000,000
Grants/Other	0	0	0	10,000,000	10,000,000
Total	0	0	500,000	19,500,000	20,000,000

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 Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	44,879	200,000	435,000	220,121	900,000
Grants/Other	0	0	0	0	0
Total	44,879	200,000	435,000	220,121	900,000

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,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	165,000	335,000	0	500,000
Total	0	165,000	335,000	0	500,000

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,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	0	50,000
Total	0	0	50,000	0	50,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	0	0	750,000
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	250,000	750,000
Total	0	250,000	250,000	250,000	750,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	16,740,000	0	0	0	16,740,000
Total	16,740,000	0	0	0	16,740,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	1,375,001	100,000	1,000,000	14,264,999	16,740,000
Total	1,375,001	100,000	1,000,000	14,264,999	16,740,000

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 Avenue and Columbia Road Transportation Action Plans.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	150,000	300,000
Total	0	0	150,000	150,000	300,000

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 Construction

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,660,000	0	0	0	4,660,000
Total	4,660,000	0	0	0	4,660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	4,560,000	0	4,660,000
Total	0	100,000	4,560,000	0	4,660,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	3,771,000	0	0	0	3,771,000
Grants/Other	0	1,200,000	0	0	1,200,000
Total	3,771,000	1,200,000	0	0	4,971,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	699,666	1,000,000	1,000,000	1,071,334	3,771,000
Grants/Other	0	0	0	1,200,000	1,200,000
Total	699,666	1,000,000	1,000,000	2,271,334	4,971,000

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	FY26	Future	Non Capital Fund	Total
City Capital	400,000	1,600,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	400,000	1,600,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	14,341	20,000	200,000	1,765,659	2,000,000
Grants/Other	0	0	0	0	0
Total	14,341	20,000	200,000	1,765,659	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

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,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,510,000	0	0	0	1,510,000
Grants/Other	0	0	0	0	0
Total	1,510,000	0	0	0	1,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	510,000	1,510,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	510,000	1,510,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	78,800	15,200	6,000	0	100,000
Grants/Other	0	0	0	0	0
Total	78,800	15,200	6,000	0	100,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	706,080	700,000	400,000	193,920	2,000,000
Grants/Other	0	0	0	0	0
Total	706,080	700,000	400,000	193,920	2,000,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

Parks & Recreation Department Project Profiles

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 Construction

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	1,000,000	0	0	1,000,000
Total	3,300,000	1,000,000	0	0	4,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	111,666	300,000	2,000,000	888,334	3,300,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	111,666	300,000	3,000,000	888,334	4,300,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,010,000	1,563,000	0	0	3,573,000
Grants/Other	0	0	0	1,612,000	1,612,000
Total	2,010,000	1,563,000	0	1,612,000	5,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	75,000	200,000	2,000,000	1,298,000	3,573,000
Grants/Other	0	0	0	0	0
Total	75,000	200,000	2,000,000	1,298,000	3,573,000

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,** To Be Scheduled

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

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	FY26	Future	Non Capital Fund	Total
City Capital	910,000	500,000	0	0	1,410,000
Grants/Other	0	0	0	0	0
Total	910,000	500,000	0	0	1,410,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	119,770	40,000	1,200,000	50,230	1,410,000
Grants/Other	0	0	0	0	0
Total	119,770	40,000	1,200,000	50,230	1,410,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,275,000	0	0	0	5,275,000
Grants/Other	0	0	0	0	0
Total	5,275,000	0	0	0	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,059,239	1,000,000	215,761	0	5,275,000
Grants/Other	0	0	0	0	0
Total	4,059,239	1,000,000	215,761	0	5,275,000

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	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	37,859,765	0	0	0	37,859,765
Grants/Other	1,500,000	1,170,000	19,817,200	0	22,487,200
Total	39,359,765	1,170,000	19,817,200	0	60,346,965

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,998,680	500,000	500,000	31,861,085	37,859,765
Grants/Other	1,500,000	0	0	20,987,200	22,487,200
Total	6,498,680	500,000	500,000	52,848,285	60,346,965

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	FY26	Future	Non Capital Fund	Total
City Capital	1,050,000	0	0	0	1,050,000
Grants/Other	0	0	0	0	0
Total	1,050,000	0	0	0	1,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	340,157	500,000	209,843	0	1,050,000
Grants/Other	0	0	0	0	0
Total	340,157	500,000	209,843	0	1,050,000

Parks & Recreation Department Project Profiles

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**, Implementation Underway
Location, Mattapan **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

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**, In Design
Location, Jamaica Plain **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	170,000	0	0	0	170,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	170,000	0	170,000
Grants/Other	0	0	0	0	0
Total	0	0	170,000	0	170,000

Parks & Recreation Department Project Profiles

MT. HOPE CEMETERY FACILITIES

Project Mission

Repairs and replacements of portions of the HVAC and sanitation systems.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	350,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	350,000	600,000

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing field, new rain garden and drinking water infrastructure, upgraded lighting, and condition repairs to the retaining wall surrounding the park.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,900,000	100,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,900,000	100,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	126,215	500,000	2,000,000	373,785	3,000,000
Grants/Other	0	0	0	0	0
Total	126,215	500,000	2,000,000	373,785	3,000,000

Parks & Recreation Department Project Profiles

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 Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	906,123	906,123
Total	50,000	0	0	906,123	956,123

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	29,330	15,000	5,670	0	50,000
Grants/Other	0	0	0	0	0
Total	29,330	15,000	5,670	0	50,000

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	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	0	9,950,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	9,950,000	10,000,000

Parks & Recreation Department Project Profiles

PARK ACCESSIBILITY IMPROVEMENTS

Project Mission

Install companion seating, communication boards, sensory play spaces, and other accessibility elements at 19 parks across the city.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

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	FY26	Future	Non Capital Fund	Total
City Capital	247,383	0	0	0	247,383
Grants/Other	0	0	0	0	0
Total	247,383	0	0	0	247,383

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	39,050	0	0	208,333	247,383
Grants/Other	0	0	0	0	0
Total	39,050	0	0	208,333	247,383

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	FY26	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
Total	2,050,000	0	0	270,000	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	15,050	2,000,000	34,950	2,050,000
Grants/Other	0	0	0	0	0
Total	0	15,050	2,000,000	34,950	2,050,000

POPLAR GATE PATH

Project Mission

Design and reconstruct the path south of Poplar Gate in the Arboretum in conjunction with an Arboretum led project on the gate itself.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	85,000	850,000	0	0	935,000
Grants/Other	0	0	0	0	0
Total	85,000	850,000	0	0	935,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	435,000	935,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	435,000	935,000

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,** To Be Scheduled

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

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,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,800,000	200,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,800,000	200,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	677,435	650,000	672,565	0	2,000,000
Grants/Other	0	0	0	0	0
Total	677,435	650,000	672,565	0	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	8,610,000	0	0	0	8,610,000
Grants/Other	0	0	0	0	0
Total	8,610,000	0	0	0	8,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	658,160	85,000	500,000	7,366,840	8,610,000
Grants/Other	0	0	0	0	0
Total	658,160	85,000	500,000	7,366,840	8,610,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,030,000	0	0	0	1,030,000
Grants/Other	0	0	0	0	0
Total	1,030,000	0	0	0	1,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,030,000	1,030,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,030,000	1,030,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,994,000	0	0	0	1,994,000
Grants/Other	0	0	0	0	0
Total	1,994,000	0	0	0	1,994,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	364,905	1,500,000	129,095	0	1,994,000
Grants/Other	0	0	0	0	0
Total	364,905	1,500,000	129,095	0	1,994,000

REMOTE CONTROL AT COURT LIGHTS

Project Mission

Convert court timers to remotely controlled lighting systems.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	650,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	650,000	750,000

Parks & Recreation Department Project Profiles

RENOVATIONS AT MUNICIPAL GOLF COURSES

Project Mission

Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,968,164	0	331,836	0	2,300,000
Grants/Other	0	0	0	0	0
Total	1,968,164	0	331,836	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	266,426	350,000	250,000	1,433,574	2,300,000
Grants/Other	0	0	0	0	0
Total	266,426	350,000	250,000	1,433,574	2,300,000

RETAINING WALL REPAIRS

Project Mission

Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	0	600,000

Parks & Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	500,000	0	0	900,000	1,400,000
Total	2,200,000	0	0	900,000	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	27,526	200,000	1,400,000	72,474	1,700,000
Grants/Other	0	0	500,000	0	500,000
Total	27,526	200,000	1,900,000	72,474	2,200,000

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	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	300,000	2,050,000	0	0	2,350,000
Grants/Other	0	0	0	0	0
Total	300,000	2,050,000	0	0	2,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	20,000	330,000	2,000,000	2,350,000
Grants/Other	0	0	0	0	0
Total	0	20,000	330,000	2,000,000	2,350,000

RONAN PARK WALL REPAIR

Project Mission

Rebuild the wall on the southern property line.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	111,000	389,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	111,000	389,000	0	500,000

Parks & Recreation Department Project Profiles

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 Construction

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	18,000,000	2,000,000	0	0	20,000,000
Grants/Other	0	0	0	7,600,000	7,600,000
Total	18,000,000	2,000,000	0	7,600,000	27,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	545,199	5,000,000	10,000,000	4,454,801	20,000,000
Grants/Other	0	0	0	0	0
Total	545,199	5,000,000	10,000,000	4,454,801	20,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Parks & Recreation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	2,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	2,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	888,900	1,100,000	1,000,000	1,011,100	4,000,000
Grants/Other	0	0	0	0	0
Total	888,900	1,100,000	1,000,000	1,011,100	4,000,000

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,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	1,000,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,000,000	1,250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	7,500,000	2,500,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	7,500,000	2,500,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,592,539	2,000,000	2,000,000	3,407,461	10,000,000
Grants/Other	0	0	0	0	0
Total	2,592,539	2,000,000	2,000,000	3,407,461	10,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	250,000	250,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	250,000	250,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	61,300	30,000	158,700	250,000	500,000
Grants/Other	0	0	0	0	0
Total	61,300	30,000	158,700	250,000	500,000

Parks & Recreation Department Project Profiles

TROTTER SCHOOL PARK PLAYGROUND

Project Mission

Design improvements to the play area, basketball courts, and gateway.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,400,000	600,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,400,000	600,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	250,760	100,000	750,000	899,240	2,000,000
Grants/Other	0	0	0	0	0
Total	250,760	100,000	750,000	899,240	2,000,000

Parks & Recreation Department Project Profiles

WALSH PARK

Project Mission

Develop a comprehensive park master plan that will guide future capital investments.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,510,000	0	0	0	3,510,000
Grants/Other	500,000	0	0	0	500,000
Total	4,010,000	0	0	0	4,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	212,054	3,000,000	297,946	0	3,510,000
Grants/Other	0	500,000	0	0	500,000
Total	212,054	3,500,000	297,946	0	4,010,000

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	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	15,869	70,000	14,131	0	100,000
Grants/Other	0	0	0	0	0
Total	15,869	70,000	14,131	0	100,000

Parks & Recreation Department Project Profiles

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,** To Be Scheduled

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	470,000	0	0	0	470,000
Grants/Other	0	0	0	0	0
Total	470,000	0	0	0	470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	470,000	470,000
Grants/Other	0	0	0	0	0
Total	0	0	0	470,000	470,000

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Finance

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Assessing Department	7,465,711	7,303,775	8,399,831	8,602,233
Auditing Department	3,449,413	3,573,529	3,998,785	4,077,975
Budget Management	2,750,880	3,142,634	3,664,435	3,812,085
Execution of Courts	32,026,150	24,103,105	2,000,000	3,800,000
Office of Finance	1,587,997	1,261,778	1,613,544	1,620,179
Office of Participatory Budgeting	2,000,000	1,951,111	2,132,323	2,134,250
Pensions & Annuities - City	5,572,230	4,684,589	4,005,000	4,700,000
Procurement	2,470,040	3,006,656	3,631,004	4,198,930
Treasury Department	5,562,883	6,254,748	5,867,664	6,133,723
Total	62,885,304	55,281,925	35,312,586	39,079,375

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Auditing Department	20,924	69,160	120,640	120,640
Budget Management	138,211,192	100,997,535	150,000,001	91,756,141
Office of Finance	632	43,287	0	0
Procurement	0	44,330	0	44,667
Treasury Department	41,293,589	39,138,697	35,342,132	36,790,221
Total	179,526,337	140,293,009	185,462,773	128,711,669

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

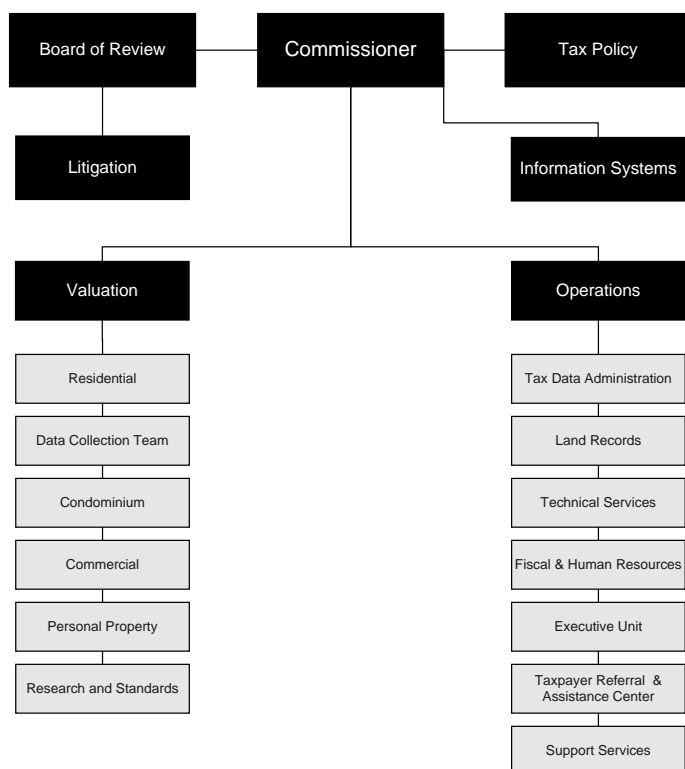
Assessing Operations

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Assessing Operations	2,921,691	2,574,305	3,037,974	2,981,809
	Valuation	3,650,972	3,537,311	3,870,537	4,052,228
	Executive	893,048	1,192,159	1,491,320	1,568,196
	Total	7,465,711	7,303,774	8,399,831	8,602,234

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	6,503,427	6,299,142	7,258,845	7,503,734
	Non Personnel	962,284	1,004,633	1,140,986	1,098,500
	Total	7,465,711	7,303,774	8,399,831	8,602,234

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	6,409,588	6,295,880	7,238,845	7,493,734	254,888
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,992	3,262	20,000	10,000	-10,000
51600 Unemployment Compensation	1,993	0	0	0	0
51700 Workers' Compensation	79,854	0	0	0	0
Total Personnel Services	6,503,427	6,299,142	7,258,845	7,503,734	244,888
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	37,615	46,122	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	11,982	12,706	17,100	17,100	0
52800 Transportation of Persons	35,388	42,746	42,486	0	-42,486
52900 Contracted Services	457,154	598,102	710,700	708,500	-2,200
Total Contractual Services	542,139	699,676	810,286	765,600	-44,686
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	179	153	200	200	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	76,056	87,968	109,000	79,000	-30,000
53700 Clothing Allowance	10,750	11,000	14,500	16,000	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	86,985	99,121	123,700	95,200	-28,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	18,834	222	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	210,868	205,614	207,000	237,700	30,700
Total Current Chgs & Oblig	229,702	205,836	207,000	237,700	30,700
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	101,648	0	0	0	0
55900 Misc Equipment	1,810	0	0	0	0
Total Equipment	103,458	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,465,711	7,303,774	8,399,831	8,602,234	202,403

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
121A Manager, BOR	EXM	10	1.00	135,844	Director of Valuation	EXM	12	1.00	149,552
Adm Analyst	SU4	14	10.00	595,616	Exec Asst	EXM	11	1.00	106,542
Adm Asst	SU4	15	6.00	456,902	Exec Asst	EXM	10	1.00	97,399
Adminis Assistant	SU4	16	2.00	172,523	Jr Assessing Draftsperson	AFJ	16A	3.00	214,555
Asst Assessor	AFL	16A	4.00	302,086	Manager, Litigation Support	EXM	10	1.00	135,844
Asst Assessor (Trainee II)	AFL	14	13.00	688,304	Member-Bd of Review	EXM	NG	1.00	114,245
Commissioner (ASN)	CDH	NG	1.00	168,800	Office Manager (ASN)	SU4	16	3.00	220,550
Constituent Asst. Specialist	SU4	14	3.00	155,403	Operations Manager, BOR	EXM	12	1.00	114,502
Dir Human Res Assessing	EXM	08	1.00	117,025	Paralegal	SE1	04	1.00	57,617
Dir of Information Systems	SE1	11	1.00	150,382	Prin Admin Assistant	SE1	08	4.00	486,027
Dir of Personal Property	EXM	09	1.00	88,551	Prin Admin Asst	SE1	09	3.00	373,351
Dir of Tax Policy	EXM	10	1.00	97,399	Research Analyst	SU4	16	3.00	189,576
Dir-Assessing Services	SE1	07	5.00	549,315	Sr Adm Analyst	SE1	06	2.00	193,763
Director of Oper	EXM	13	1.00	155,613	Sr Adm Asst (WC)	SE1	06	1.00	68,483
Director of Research	EXM	10	1.00	135,844	Sr Data Proc Sys Analyst	SE1	08	3.00	343,465
Director of Technical Services	SE1	11	1.00	141,678	Sr Research Analyst	SU4	18	2.00	162,733
					Supv-Asst Assessors	AFL	18	8.00	747,407
					Total			91	7,886,899
					Adjustments				
					Differential Payments				0
					Other				50,000
					Chargebacks				0
					Salary Savings				-443,165
					FY26 Total Request				7,493,734

Program 1. Assessing Operations

Roy Alexis, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,590,880	2,351,625	2,704,207	2,687,859
Non Personnel	330,811	222,680	333,767	293,950
Total	2,921,691	2,574,305	3,037,974	2,981,809

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	53%	56%	55%	
% of employees who self-identify as female	42%	43%	39%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,120,749	3,042,061	3,295,223	3,449,428
Non Personnel	530,223	495,250	575,314	602,800
Total	3,650,972	3,537,311	3,870,537	4,052,228

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	791,798	905,456	1,259,415	1,366,446
Non Personnel	101,250	286,703	231,905	201,750
Total	893,048	1,192,159	1,491,320	1,568,196

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

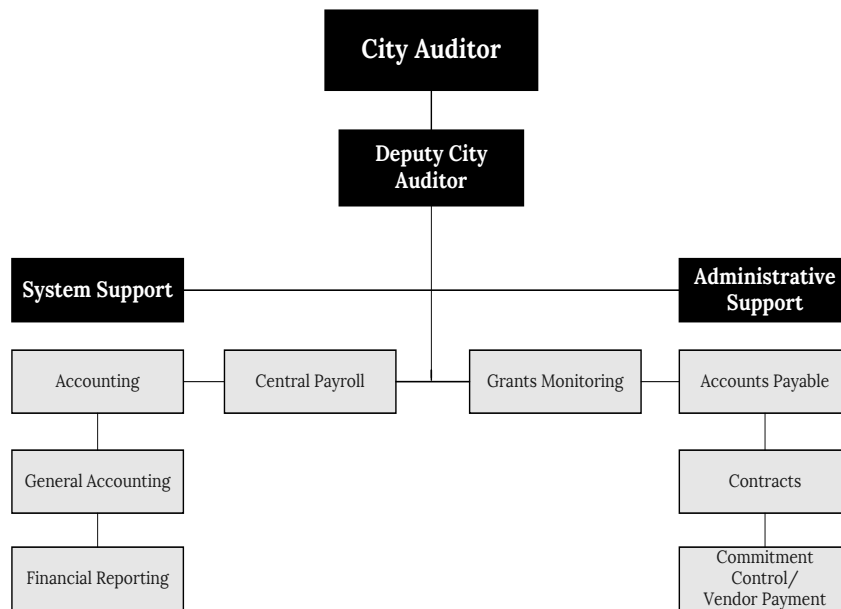
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Auditing Administration	772,971	729,762	832,663	1,210,737
	Accounting	885,462	852,338	1,027,717	856,687
	Central Payroll	632,789	792,028	804,321	630,273
	Grants Monitoring	381,202	383,678	368,138	349,922
	Accounts Payable	776,989	815,723	965,946	1,030,356
	Total	3,449,413	3,573,529	3,998,785	4,077,975

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Earned Indirect	20,924	69,160	120,640	120,640
	Total	20,924	69,160	120,640	120,640

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	3,077,506	3,326,526	3,629,427	3,774,765
	Non Personnel	371,907	247,003	369,358	303,210
	Total	3,449,413	3,573,529	3,998,785	4,077,975

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,925,937	3,223,561	3,618,867	3,764,205	145,338
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	134,720	104,129	10,560	10,560	0
51600 Unemployment Compensation	16,849	-1,164	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,077,506	3,326,526	3,629,427	3,774,765	145,338
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	7,270	6,913	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	4,119	1,454	6,570	6,570	0
52800 Transportation of Persons	14,776	30,711	37,273	7,625	-29,648
52900 Contracted Services	233,157	162,103	260,835	227,335	-33,500
Total Contractual Services	259,322	201,181	313,726	250,578	-63,148
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	284	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,149	5,627	9,028	9,028	0
53700 Clothing Allowance	1,500	2,000	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	123	0	0	0
Total Supplies & Materials	7,933	7,750	11,528	11,528	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	59,905	31,272	44,104	41,104	-3,000
Total Current Chgs & Oblig	59,905	31,272	44,104	41,104	-3,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	44,747	6,800	0	0	0
Total Equipment	44,747	6,800	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,449,413	3,573,529	3,998,785	4,077,975	79,190

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Accounting Manager	SE1	09	1.00	128,502	Senior Payroll Specialist	SU4	16	2.00	124,339
Admin Asst (Election)	SE1	06	1.00	99,898	Sr Accountant	SU4	13	5.00	304,765
City Auditor	CDH	NG	1.00	166,732	Sr Adm An(SpProjStff)(Aud)	SE1	06	6.00	541,479
Deputy City Auditor	BXM	14	1.00	164,834	Sr Adm Analyst	SE1	06	2.00	170,687
Division Dir	SE1	11	4.00	573,160	Sr Adm Asst (WC)	SE1	06	1.00	79,612
Division Director	SE1	10	1.00	138,907	Sr. Accounts Payable Analyst	SU4	15	3.00	222,998
Pr Admin Asst	SE1	08	1.00	94,087	Sr. Admin Assistant.	SE1	08	1.00	122,183
Prin Admin Analyst (Aud)	SE1	07	1.00	109,423	Sr. Payroll Specialist	SE1	04	1.00	83,644
Prin Admin Asst	SE1	09	2.00	257,004	Sr. Adm Asst	SE1	05	1.00	61,899
Senior Admin Asst	SE1	07	1.00	111,896	Supv-Acntng(Auditing)	SE1	05	1.00	93,648
					Supv-Payrolls	SE1	09	2.00	231,565
					Total			39	3,881,262
					Adjustments				
					Differential Payments				0
					Other				33,585
					Chargebacks				-120,640
					Salary Savings				-30,000
					FY26 Total Request				3,764,207

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	43	0	0	0	0
Total Personnel Services	43	0	120,640	120,640	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	26,814	23,194	0	0	0
52900 Contracted Services	-25,248	40,814	0	0	0
Total Contractual Services	1,566	64,008	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	296	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	1,730	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	750	0	0	0
Total Supplies & Materials	0	2,776	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,575	1,567	0	0	0
Total Current Chgs & Oblig	2,575	1,567	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,740	0	0	0	0
55900 Misc Equipment	0	809	0	0	0
Total Equipment	16,740	809	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	20,924	69,160	120,640	120,640	0

Program 1. Auditing Administration

Scott Finn , 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	584,701	610,423	746,090	1,125,485
Non Personnel	188,270	119,339	86,573	85,252
Total	772,971	729,762	832,663	1,210,737

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	41%	41%	43%	
% of employees who self-identify as female	55%	59%	53%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	715,110	782,975	902,163	746,017
Non Personnel	170,352	69,363	125,554	110,670
Total	885,462	852,338	1,027,717	856,687

Program 3. Central Payroll

Michelle Castillo-Reid, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	629,174	760,586	676,296	542,515
Non Personnel	3,615	31,442	128,025	87,758
Total	632,789	792,028	804,321	630,273

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	378,973	374,704	361,406	344,594
Non Personnel	2,229	8,974	6,732	5,328
Total	381,202	383,678	368,138	349,922

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	769,548	797,838	943,472	1,016,154
Non Personnel	7,441	17,885	22,474	14,202
Total	776,989	815,723	965,946	1,030,356

External Funds Projects

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

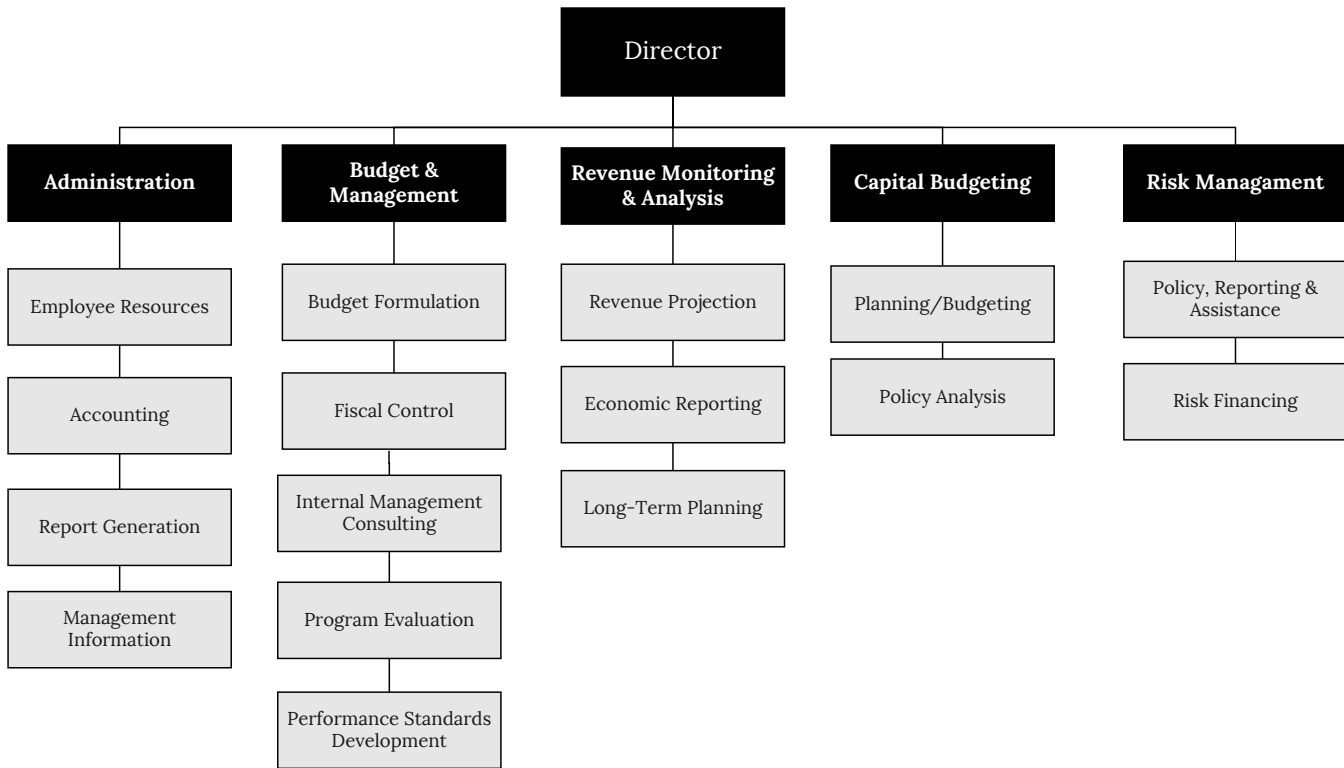
- Ensure long-term financial stability.
- Maximize current and future revenues.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Budget Administration	1,227,040	1,138,926	1,175,991	1,036,574
	Budget & Management	862,701	1,263,698	1,001,760	1,281,248
	Revenue Monitoring	75,783	103,450	639,677	649,343
	External Resource Development	0	0	104,775	116,428
	Capital Budgeting	408,421	413,341	483,321	490,903
	Risk Management	176,935	223,219	258,911	237,589
	Total	2,750,880	3,142,634	3,664,435	3,812,085

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	American Rescue Plan Act	138,211,192	100,571,743	150,000,001	91,756,141
	FEMA-Coronavirus Response	0	425,792	0	0
	Total	138,211,192	100,997,535	150,000,001	91,756,141

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,182,315	2,503,589	2,714,360	2,880,910
	Non Personnel	568,565	639,045	950,075	931,175
	Total	2,750,880	3,142,634	3,664,435	3,812,085

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,154,931	2,465,625	2,626,173	2,792,723	166,550
51100 Emergency Employees	0	0	50,187	50,187	0
51200 Overtime	27,384	37,964	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,182,315	2,503,589	2,714,360	2,880,910	166,550
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	5,927	5,448	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	0	706	3,500	3,500	0
52800 Transportation of Persons	8,969	13,087	24,800	4,500	-20,300
52900 Contracted Services	430,925	390,804	706,750	710,150	3,400
Total Contractual Services	445,821	410,045	741,750	724,850	-16,900
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,473	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	1,691	1,160	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	467	808	2,000	0	-2,000
Total Supplies & Materials	7,881	2,218	6,350	4,350	-2,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	110,689	218,101	201,975	201,975	0
Total Current Chgs & Oblig	110,689	218,101	201,975	201,975	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,029	5,786	0	0	0
55900 Misc Equipment	2,145	2,895	0	0	0
Total Equipment	4,174	8,681	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,750,880	3,142,634	3,664,435	3,812,085	147,650

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Sec	SU4	14	1.00	51,355	Management Analyst (Obpe)	SE1	06	8.00	659,541
Advisor	EXM	10	1.00	127,015	Office Operations Mgr (Budget)	SE1	09	1.00	124,288
Assistant Director (OBM)	EXM	10	3.00	359,997	Pr Admin Asst	SE1	08	1.00	106,609
Deputy Director (Budget)	EXM	14	1.00	164,831	Risk Finance Mgr	EXM	10	1.00	109,514
Deputy Director (PFD)	EXM	13	1.00	130,131	Sr Adm An (SpProjStff)(Aud)	SE1	06	1.00	84,856
Director	EXM	10	1.00	117,819	Sr Finance Manager	EXM	09	1.00	135,844
DP Sys Analyst	SE1	06	1.00	81,893	Sr Management Analyst	EXM	08	4.00	387,779
					Supervisor of Budgets	CDH	NG	1.00	169,264
					Total			27	2,810,736
					Adjustments				
					Differential Payments				0
					Other				169,988
					Chargebacks				-38,000
					Salary Savings				-150,000
					FY26 Total Request				2,792,724

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	665,056	1,053,760	1,289,985	2,074,645	784,660
51100 Emergency Employees	0	0	0	97,442	97,442
51200 Overtime	0	7,401	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	30,892	68,256	193,498	311,042	117,544
51500 Pension & Annuity	90,995	85,275	116,099	27,994	-88,105
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	79,714	10,669	18,705	406	-18,299
Total Personnel Services	866,657	1,225,361	1,618,287	2,511,529	893,242
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,350	0	0	0
52900 Contracted Services	137,344,535	99,378,260	148,381,714	89,244,612	-59,137,102
Total Contractual Services	137,344,535	99,384,610	148,381,714	89,244,612	-59,137,102
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	13,230	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	982	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	14,212	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,347	0	0	0
Total Current Chgs & Oblig	0	4,347	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	369,005	0	0	0
Total Equipment	0	396,005	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	138,211,192	100,997,535	150,000,001	91,756,141	-58,243,860

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	EXM	04	1.00	81,940	Program/Development MGR	EXM	06	1.00	96,919
Asst Dir (DND)	EXM	26	1.00	118,176				1.00	
Construction Specialist II	SU2	21	1.00	82,076	Senior Analyst	EXM	08		91,252
Division Director	EXM	11	1.00	106,250	Senior Procurement Officer	SU2	22	1.00	65,106
Prin Admin Assistant	SE1	08	1.00	120,715	Spec Asst	EXM	07	1.00	100,338
Program Lead	SU2	24	1.00	110,591	Special Assistant	EXM	08	1.00	95,296
Program Manager	SE1	06	1.00	78,449	Sr Account Specialist	SU2	21	1.00	59,869
Program Mngr	SU2	21	3.00	260,050	Sr Housing Develop Offcr	SU2	24	2.00	65,106
					Trans Program Planner III	SE1	06	3.00	100,338
					Total			21	1,936,393
					Adjustments				
					Differential Payments				0
					Other				138,252
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				2,074,645

Program 1. Budget Administration

James M. 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	724,437	653,349	893,491	762,474
Non Personnel	502,603	485,577	282,500	274,100
Total	1,227,040	1,138,926	1,175,991	1,036,574

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	15%	14%	18%	
% of employees who self-identify as female	39%	41%	43%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	859,167	1,237,628	995,160	1,281,248
Non Personnel	3,534	26,070	6,600	0
Total	862,701	1,263,698	1,001,760	1,281,248

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% achieved of savings identified in budget process	100%	100%	100%	100%
% of new investments implemented	92%	94%	91%	100%

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	75,756	103,450	109,677	119,343
Non Personnel	27	0	530,000	530,000
Total	75,783	103,450	639,677	649,343

Performance

Goal: Ensure long-term financial stability

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% by which actual revenues exceed actual expenditures	4.7%	3.0%	1.7%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% achieved of new revenue identified in the budget process	135%	11%	59%	100%

Program 4. External Resource Development

Marcus Kennedy, Manager, Organization 141400

Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	102,775	115,428
Non Personnel	0	0	2,000	1,000
Total	0	0	104,775	116,428

Program 5. Capital Budgeting

Ian Donnelly, *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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	406,270	410,943	480,421	490,903
Non Personnel	2,151	2,398	2,900	0
Total	408,421	413,341	483,321	490,903

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	116,685	98,219	132,836	111,514
Non Personnel	60,250	125,000	126,075	126,075
Total	176,935	223,219	258,911	237,589

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.

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.

Execution of Courts Operating Budget

Appropriation 333000

Department Mission

The Execution of Courts appropriation provides funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Execution of Courts	32,026,150	24,103,105	2,000,000	3,800,000
	Total	32,026,150	24,103,105	2,000,000	3,800,000

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	0	0	0	0
	Non Personnel	32,026,150	24,103,105	2,000,000	3,800,000
	Total	32,026,150	24,103,105	2,000,000	3,800,000

Office of Finance Operating Budget

Ashley Groffenberger, Chief Financial Officer & Collector Treasurer, Appropriation 144000

Department Mission

The Office of Finance program supports the long-term growth and stability of the City through sound fiscal stewardship and results driven management of the City's human and financial resources.

Selected Performance Goals

Office of Finance

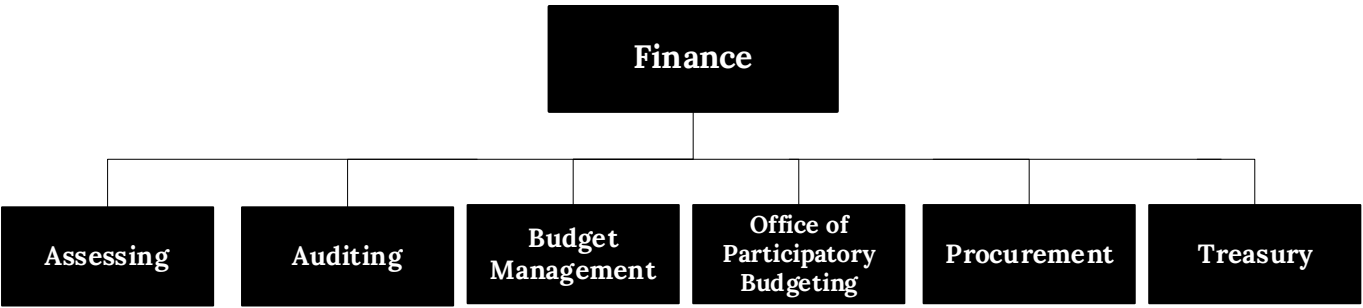
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Office of Finance	1,587,997	1,261,778	1,613,544	1,620,179
	Total	1,587,997	1,261,778	1,613,544	1,620,179

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Strategic Partnerships	632	43,287	0	0
	Total	632	43,287	0	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,127,838	1,027,439	1,144,929	1,191,654
	Non Personnel	460,159	234,339	468,615	428,525
	Total	1,587,997	1,261,778	1,613,544	1,620,179

Office of Finance Operating Budget



Description of Services

The Office of Finance program, by working with all departments of the City, works to implement the Mayor’s strategic goals, increase organizational performance and manage the City’s overall fiscal health.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,127,838	1,027,439	1,117,554	1,164,279	46,725
51100 Emergency Employees	0	0	27,375	27,375	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	1,127,838	1,027,439	1,144,929	1,191,654	46,725
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	11,489	10,229	12,000	11,000	-1,000
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	500	500	0
52800 Transportation of Persons	2,953	7,165	2,465	2,000	-465
52900 Contracted Services	429,640	210,287	450,000	411,625	-38,375
Total Contractual Services	444,082	227,681	464,965	425,125	-39,840
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	96	1,643	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	236	250	0	-250
Total Supplies & Materials	96	1,879	1,250	1,000	-250
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,493	1,524	2,400	2,400	0
Total Current Chgs & Oblig	5,493	1,524	2,400	2,400	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,930	0	0	0
55900 Misc Equipment	10,488	1,325	0	0	0
Total Equipment	10,488	3,255	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,587,997	1,261,778	1,613,544	1,620,179	6,635

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Assistant	EXM	05	1.00	89,599	Dir Operations	EXM	11	1.00	144,131
Data Proc Systems Analyst	EXM	06	1.00	97,572	Dir Administrative Services	CDH	NG	1.00	198,454
Deputy Chief	CDH	NG	1.00	169,264	Division Director	EXM	11	1.60	207,557
Deputy Director	EXM	10	1.00	135,844	Program Director	EXM	28	1.00	120,330
					Special Advisor	EXM	NG	1.00	156,990
					Total			10	1,319,741
					Adjustments				
					Differential Payments				0
					Other				-155,460
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,164,281

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	575	42,333	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	50	370	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	7	584	0	0	0
Total Personnel Services	632	43,287	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	632	43,287	0	0	0

Program 1. Office of Finance

Ashley Groffenberger, Chief Financial Officer & Collector Treasurer, Organization 144100

Program Description

The Administration and Finance program assists in supporting the City’s long-term growth and stability by working with all departments to strengthen and improve the City’s financial and administrative resources.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,127,838	1,027,439	1,144,929	1,191,654
Non Personnel	460,159	234,339	468,615	428,525
Total	1,587,997	1,261,778	1,613,544	1,620,179

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	25%	21%	33%	
% of employees who self-identify as female	75%	64%	67%	

External Funds Projects

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the City's priorities.

Office of Participatory Budgeting Operating Budget

Renato Castelo, Director, Appropriation 418000

Department Mission

The Office Participatory Budgeting leads the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The Office of Participatory Budgeting (OPB) advances its mission by:

- Furthering public engagement and direct democratic involvement;
- Building collective capacity on issues of racial and social justice; and,
- Aligning with the City's goal of achieving and embedding equity and inclusion into City practices.

Selected Performance Goals

Participatory Budgeting

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Participatory Budgeting	2,000,000	1,951,111	2,132,323	2,134,250
	Total	2,000,000	1,951,111	2,132,323	2,134,250

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	240,000	232,884	372,323	381,656
	Non Personnel	1,760,000	1,718,227	1,760,000	1,752,594
	Total	2,000,000	1,951,111	2,132,323	2,134,250

Office of Participatory Budgeting Operating Budget

Authorizing Statutes

- Office Participatory Budgeting, CBC Ord. 5, s.11.

Description of Services

The Office of Participatory Budgeting leads the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive and transparent. The Participatory Budgeting process is designed to empower constituents in working alongside the City in budget development.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	240,000	232,884	372,323	381,656	9,333
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	240,000	232,884	372,323	381,656	9,333
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	894	380	1,440	1,060
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	1,287	8,106	3,000	-5,106
52900 Contracted Services	5,000	367,626	339,760	347,000	7,240
Total Contractual Services	5,000	369,807	348,246	351,440	3,194
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	572	0	500	500
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	7,550	0	6,400	6,400
Total Supplies & Materials	0	8,122	0	6,900	6,900
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	713	10,000	21,000	11,000
Total Current Chgs & Oblig	0	713	10,000	21,000	11,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	545	0	0	0
55900 Misc Equipment	5,000	5,790	1,000	800	-200
Total Equipment	5,000	6,335	1,000	800	-200
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	1,750,000	1,333,250	1,400,754	1,372,454	-28,300
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,750,000	1,333,250	1,400,754	1,372,454	-28,300
Grand Total	2,000,000	1,951,111	2,132,323	2,134,250	1,927

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Chief of Staff	EXM	09	1.00	125,635	DirOfficeofPaticipatoryBudget	CDH	NG	1.00	128,352
					Sr Management Analyst	EXM	08	1.00	117,025
					Total			3	371,012
					Adjustments				
					Differential Payments				0
					Other				10,644
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				381,656

Program 1. Participatory Budgeting

Renato Castelo, Manager, Organization 418100

Program Description

The Participatory Budgeting program leads the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The Participatory Budgeting process is designed to empower constituents in working alongside the City in budget development.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	240,000	232,884	372,323	381,656
Non Personnel	1,760,000	1,718,227	1,760,000	1,752,594
Total	2,000,000	1,951,111	2,132,323	2,134,250

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	100%	100%	100%	
% of employees who self-identify as female	0%	67%	67%	

Pensions & Annuities - City Operating Budget

Appropriation 374000

Department Mission
 The Pensions and Annuities appropriation funds City payments for specific city retirees. These include approximately 37 Police and Fire members or their beneficiaries who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Pensions & Annuities - City	5,572,230	4,684,589	4,005,000	4,700,000
	Total	5,572,230	4,684,589	4,005,000	4,700,000

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

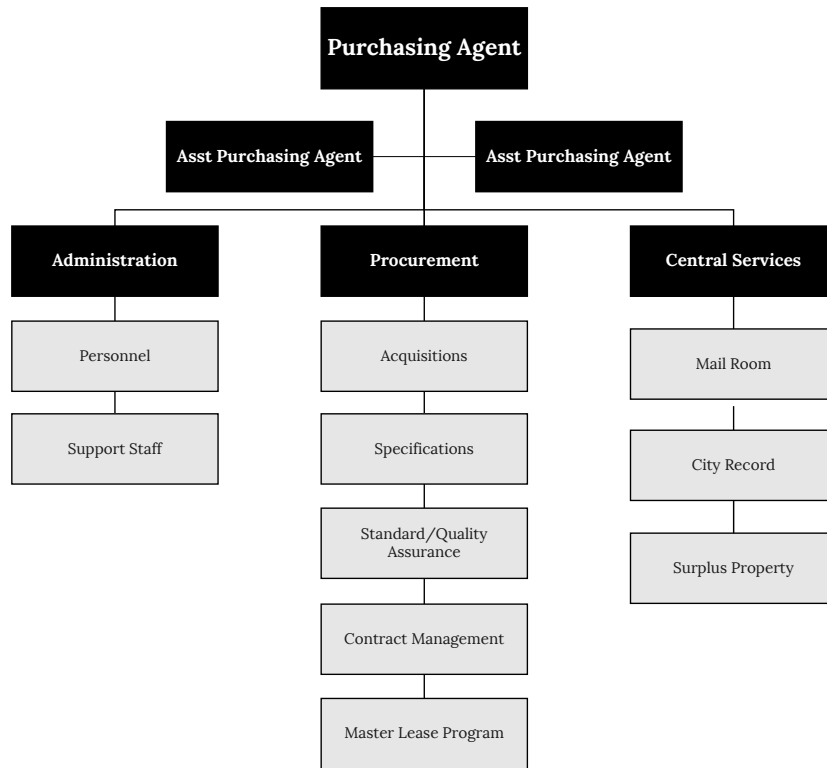
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Purchasing Administration	1,045,274	1,218,236	1,789,856	1,898,840
	Goods Procurement	531,574	762,315	636,106	704,374
	Central Services	893,192	489,399	296,628	417,350
	Technology & Training	0	99,718	190,839	237,226
	Strategic Procurement	0	436,988	717,575	941,140
	Total	2,470,040	3,006,656	3,631,004	4,198,930

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Grant Making 24	0	44,330	0	44,667
	Total	0	44,330	0	44,667

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,848,565	2,349,993	3,133,241	3,597,820
	Non Personnel	621,475	656,663	497,763	601,110
	Total	2,470,040	3,006,656	3,631,004	4,198,930

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,848,120	2,354,162	3,133,241	3,597,820	464,579
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	445	-4,169	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,848,565	2,349,993	3,133,241	3,597,820	464,579
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	11,497	52,958	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	18,171	26,593	30,000	30,000	0
52800 Transportation of Persons	7,023	11,050	11,063	0	-11,063
52900 Contracted Services	11,983	295,776	220,915	224,715	3,800
Total Contractual Services	48,674	386,377	270,838	263,575	-7,263
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,715	18,722	12,225	12,225	0
53700 Clothing Allowance	3,000	2,500	3,500	3,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	4,783	0	0	0
Total Supplies & Materials	13,715	26,005	15,725	15,725	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	4,079	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	17,591	2,655	205,200	315,810	110,610
Total Current Chgs & Oblig	17,591	6,734	205,200	315,810	110,610
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	24,070	24,070	0	0	0
55600 Office Furniture & Equipment	0	138,464	0	0	0
55900 Misc Equipment	431,273	13,676	0	0	0
Total Equipment	455,343	176,210	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	86,152	61,337	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	86,152	61,337	6,000	6,000	0
Grand Total	2,470,040	3,006,656	3,631,004	4,198,930	567,926

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Assistant Buyer	SU4	14	1.00	70,125	Mailroom Supervisor	SE1	06	1.00	101,943
Asst Purchasing Agent	SE1	09	2.00	247,024	Manager	EXM	09	0.50	59,143
Bid, Contract Coord (admin)	SU4	16	1.00	86,261	Prin Admin Analyst (Aud)	SE1	07	1.00	100,541
Buyer	SU4	17	3.00	260,482	Prin Admin Assistant	SE1	08	2.00	244,365
Coordinator	SE1	06	0.50	47,783	Purchasing Agent	CDH	NG	1.00	159,036
Coordinator	SU4	16	1.00	86,261	Special Projects Manager	EXM	08	1.00	117,025
Data Proc Sys Analyst I	SE1	07	2.00	216,519	Sr Adm Analyst	SE1	06	1.00	87,722
Dir of Strategic Procure	EXM	11	1.00	142,132	Sr Adm Asst (WC)	SE1	06	1.00	96,355
Division Director	SE1	11	1.00	150,382	Sr Data Proc Systems Anl I	SE1	09	1.00	131,140
Junior Analyst	SE1	06	3.00	271,903	Sr. Admin Assistant	SE1	07	2.00	211,617
Mailroom Clerk	SU4	15	1.00	61,206	Sr. Buyer	SU4	19	2.00	193,617
Mailroom Equipment Operator	SU4	15	1.00	79,863	Sr. Procurement Analyst	SE1	08	2.00	223,336
					Training & Dev Specialist	SU4	19	1.00	97,748
					Total			34	3,543,529
					Adjustments				
					Differential Payments				0
					Other				140,439
					Chargebacks				-86,150
					Salary Savings				0
					FY26 Total Request				3,597,818

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	39,777	0	44,667	44,667
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	443	0	0	0
51500 Pension & Annuity	0	3,623	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	487	0	0	0
Total Personnel Services	0	44,330	0	44,667	44,667
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	44,330	0	44,667	44,667

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
					Coordinator	SE1	06	0.50	44,667
					Total			0.5	44,667
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				44,667

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	994,832	923,397	1,544,888	1,537,780
Non Personnel	50,442	294,839	244,968	361,060
Total	1,045,274	1,218,236	1,789,856	1,898,840

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	17%	26%	30%	
% of employees who self-identify as female	39%	43%	45%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	511,688	742,383	631,083	703,124
Non Personnel	19,886	19,932	5,023	1,250
Total	531,574	762,315	636,106	704,374

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	342,045	412,472	263,974	386,600
Non Personnel	551,147	76,927	32,654	30,750
Total	893,192	489,399	296,628	417,350

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	55,723	88,164	109,426
Non Personnel	0	43,995	102,675	127,800
Total	0	99,718	190,839	237,226

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	216,018	605,132	860,890
Non Personnel	0	220,970	112,443	80,250
Total	0	436,988	717,575	941,140

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Collecting Division	3,580,918	3,804,100	3,369,049	3,497,254
	Treasury Division	1,981,965	2,450,648	2,498,615	2,636,469
	Total	5,562,883	6,254,748	5,867,664	6,133,723

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Community Preservation Act	41,293,589	39,138,697	35,342,132	36,790,221
	Total	41,293,589	39,138,697	35,342,132	36,790,221

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	3,271,530	3,540,871	4,064,685	4,325,250
	Non Personnel	2,291,353	2,713,877	1,802,979	1,808,473
	Total	5,562,883	6,254,748	5,867,664	6,133,723

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,219,890	3,484,205	4,020,185	4,280,750	260,565
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	50,135	55,070	44,500	44,500	0
51600 Unemployment Compensation	0	1,596	0	0	0
51700 Workers' Compensation	1,505	0	0	0	0
Total Personnel Services	3,271,530	3,540,871	4,064,685	4,325,250	260,565
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	26,965	32,966	27,000	21,000	-6,000
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	15,131	4,497	20,792	15,792	-5,000
52800 Transportation of Persons	22,206	27,027	32,111	2,500	-29,611
52900 Contracted Services	858,323	782,701	807,250	714,250	-93,000
Total Contractual Services	922,625	847,191	887,153	753,542	-133,611
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	784,585	1,213,633	869,703	1,017,308	147,605
53700 Clothing Allowance	5,250	5,500	6,000	5,500	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	789,835	1,219,133	875,703	1,022,808	147,105
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	470	1,292	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	50,050	9,473	20,123	20,123	0
Total Current Chgs & Oblig	50,520	10,765	20,123	20,123	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	52,445	25,979	0	0	0
55900 Misc Equipment	50,928	15,689	20,000	12,000	-8,000
Total Equipment	103,373	41,668	20,000	12,000	-8,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	425,000	595,120	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	425,000	595,120	0	0	0
Grand Total	5,562,883	6,254,748	5,867,664	6,133,723	266,059

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Accounting Manager	SE1	09	1.00	128,502	Pr Admin Asst	SE1	08	0.85	93,447
Adm Assistant	SU4	17	1.00	84,838	Prin Accountant	SU4	16	4.00	311,439
Admin Asst-Deputy Collect	SU4	17	1.00	70,214	Prin Admin Asst	SE1	09	1.00	131,140
Admin Asst (Law)	SU4	16	2.00	132,154	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	86,595
Asset & Invest. Mgr.	SE1	10	1.00	138,906	Principal Administrative Asst	SE1	07	1.00	109,649
Collections Specialist	SU4	14	5.00	295,712	Quality Control Supervisor	SE1	07	1.00	109,647
Collector-Treasurer	CDH	NG	1.00	194,834	Senior Advisor	EXM	11	0.50	72,065
Data Proc Sys Analyst I	SE1	07	1.00	97,832	Senior Analyst	EXM	09	1.00	91,134
Deputy Treasurer	SE1	11	0.90	135,344	Senior Program Manager	SE1	08	1.00	120,962
Dir Operations	EXM	11	1.00	106,542	Sr Adm Asst (WC)	SE1	06	1.00	99,898
Director	CDH	NG	0.75	123,749	Sr Legal Asst & Researcher	SU4	16	1.00	75,826
Exec Assistant	SE1	12	1.00	156,022	Sr Programmer	SU4	15	1.00	57,588
Exec Asst (Treasury)	SE1	06	1.00	88,098	Sr. Principal Accountant	SU4	17	0.90	83,866
First Asst Coll-Trs	SE1	13	1.00	162,328	Sr. Specialist	SE1	06	1.00	77,172
Head Account Clerk (BPD)	SU4	13	2.00	111,584	Staff Accountant	SE1	06	1.00	95,567
Head Administrative Clerk	SU4	14	2.00	122,512	Supervisor Accounting	SE1	08	5.00	555,122
Human Resources Generalist	EXM	07	0.90	94,211	Tax Title Supervisor	SU4	17	1.00	78,801
Manager	SE1	09	1.00	109,142	Tax Title Supv	SU4	15	2.00	157,444
Mgmt Analyst	SE1	06	1.00	101,943	Teller	SU4	13	3.00	172,579
Payment Processing Specialist	SU4	15	1.00	70,214	Trst Acct & Invst Supervisor	SE1	09	1.00	128,502
					Trust and Asset Manager	SE1	11	1.00	150,382
					Total			57	5,383,506
					Adjustments				
					Differential Payments				0
					Other				163,001
					Chargebacks				-1,065,759
					Salary Savings				-200,000
					FY26 Total Request				4,280,748

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	261,218	483,879	767,971	859,557	91,586
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	32,502	28,982	110,696	128,934	18,238
51500 Pension & Annuity	0	0	66,417	77,360	10,943
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	1,000	-4,000
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	7,583	6,296	10,701	12,464	1,763
Total Personnel Services	301,303	519,157	960,785	1,079,315	118,530
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	5,250	0	-5,250
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	0	0	0	0	0
52800 Transportation of Persons	299	2,285	6,914	6,914	0
52900 Contracted Services	40,965,476	38,581,947	563,900	436,500	-127,400
Total Contractual Services	40,965,775	38,584,232	576,064	443,414	-132,650
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	237	247	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	27,620	3,415	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	27,857	3,662	5,500	5,500	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	33,773,783	35,235,992	1,462,209
54900 Other Current Charges	21,372	21,947	21,500	21,500	0
Total Current Chgs & Oblig	21,372	21,947	33,795,283	35,257,492	1,462,209
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	9,671	2,000	2,000	0
55900 Misc Equipment	2,228	28	2,500	2,500	0
Total Equipment	2,228	9,699	4,500	4,500	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	41,293,589	39,138,697	35,342,132	36,790,221	1,448,089

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Deputy Treasurer	SE1	11	0.10	15,038	Pr Admin Asst	SE1	08	0.15	16,491	
Director	CDH	NG	0.25	41,250	Senior Director	EXM	12	1.00	149,552	
Human Resources Generalist	EXM	07	0.10	10,468	Special Assistant Admin	EXM	05	1.00	82,853	
Manager	EXM	09	3.00	342,020	Sr Admin Asst	EXM	06	1.00	73,808	
Pr Adm Asst	EXM	09	1.00	118,759	Sr. Principal Accountant	SU4	17	0.10	9,318	
					Total				8	859,557
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request				859,557	

Treasury Division Operating Budget

Jerica Bradley, 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

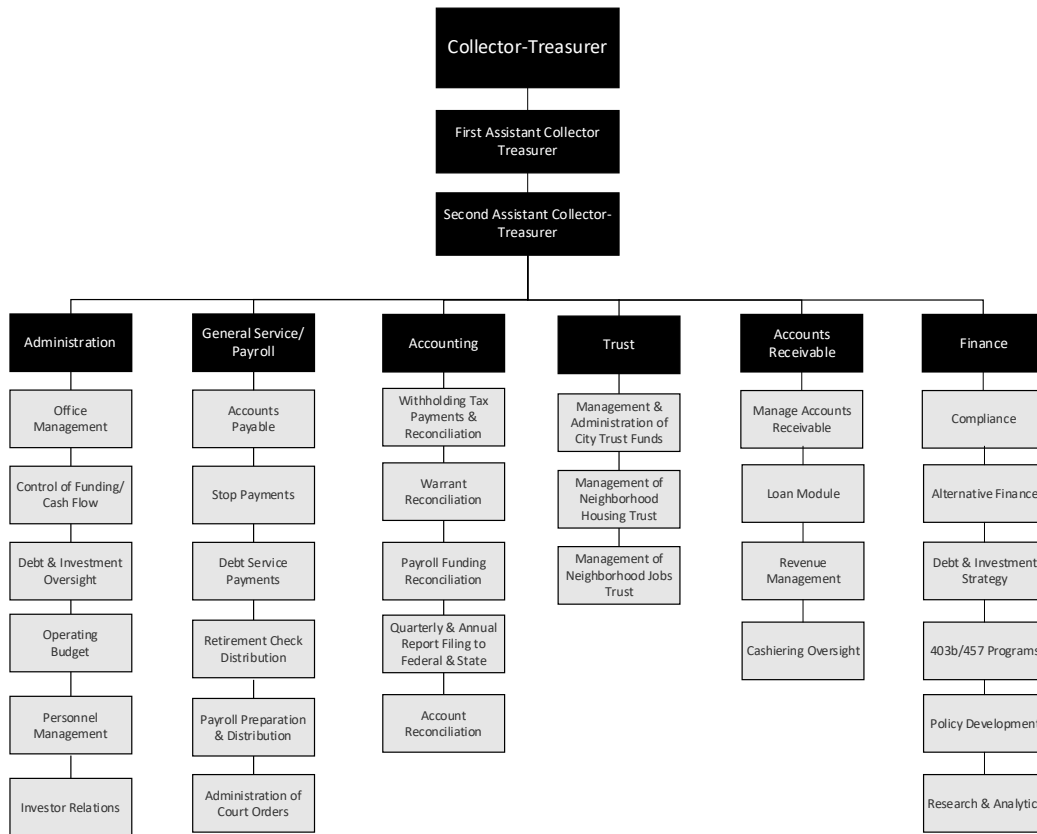
Treasury Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Treasury Administration	827,141	1,110,196	905,024	913,707
	General Service/Payroll	669,057	763,552	708,406	674,274
	Treasury Finance	0	0	308,570	306,996
	Treasury Accounting	132,036	257,921	234,296	416,322
	Accounts Receivable	349,288	284,532	324,969	323,039
	Trust	4,443	34,447	17,350	2,131
	Total	1,981,965	2,450,648	2,498,615	2,636,469

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,439,222	1,638,900	1,956,996	2,055,596
	Non Personnel	542,743	811,748	541,619	580,873
	Total	1,981,965	2,450,648	2,498,615	2,636,469

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,437,123	1,635,692	1,936,996	2,035,596	98,600
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,099	2,809	20,000	20,000	0
51600 Unemployment Compensation	0	399	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,439,222	1,638,900	1,956,996	2,055,596	98,600
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	23,398	22,881	22,000	16,000	-6,000
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	9,766	2,541	15,792	10,792	-5,000
52800 Transportation of Persons	9,462	12,004	13,151	2,500	-10,651
52900 Contracted Services	171,307	192,302	196,250	208,250	12,000
Total Contractual Services	213,933	229,728	247,193	237,542	-9,651
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	256,703	572,649	284,203	336,308	52,105
53700 Clothing Allowance	1,000	1,250	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	257,703	573,899	285,953	338,058	52,105
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	18,662	8,121	8,473	5,273	-3,200
Total Current Chgs & Oblig	18,662	8,121	8,473	5,273	-3,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	52,445	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	52,445	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,981,965	2,450,648	2,498,615	2,636,469	137,854

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Accounting Manager	SE1	09	1.00	128,502	Pr Admin Asst	SE1	08	0.85	93,447
Adm Assistant	SU4	17	1.00	84,838	Prin Accountant	SU4	16	4.00	311,439
Admin Asst (Law)	SU4	16	1.00	69,984	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	86,595
Asset & Invest. Mgr.	SE1	10	1.00	138,906	Senior Advisor	EXM	11	0.50	72,065
Collector-Treasurer	CDH	NG	1.00	194,834	Senior Analyst	EXM	09	1.00	91,134
Deputy Treasurer	SE1	11	0.90	135,344	Senior Program Manager	SE1	08	1.00	120,962
Dir Operations	EXM	11	1.00	106,542	Sr. Principal Accountant	SU4	17	0.90	83,866
Director	CDH	NG	0.75	123,749	Sr. Specialist	SE1	06	1.00	77,172
Exec Asst (Treasury)	SE1	06	1.00	88,098	Staff Accountant	SE1	06	1.00	95,567
Human Resources Generalist	EXM	07	0.90	94,211	Supervisor Accounting	SE1	08	4.00	472,271
Mgmt Analyst	SE1	06	1.00	101,943	Trst Acct & Invst Supervisor	SE1	09	1.00	128,502
					Trust and Asset Manager	SE1	11	1.00	150,382
					Total		28		3,050,353
					Adjustments				
					Differential Payments				0
					Other				146,001
					Chargebacks				-1,065,759
					Salary Savings				-95,000
					FY26 Total Request				2,035,595

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	261,218	483,879	767,971	859,557	91,586
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	32,502	28,982	110,696	128,934	18,238
51500 Pension & Annuity	0	0	66,417	77,360	10,943
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	1,000	-4,000
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	7,583	6,296	10,701	12,464	1,763
Total Personnel Services	301,303	519,157	960,785	1,079,315	118,530
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	5,250	0	-5,250
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	0	0	0	0	0
52800 Transportation of Persons	299	2,285	6,914	6,914	0
52900 Contracted Services	40,965,476	38,581,947	563,900	436,500	-127,400
Total Contractual Services	40,965,775	38,584,232	576,064	443,414	-132,650
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	237	247	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	27,620	3,415	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	27,857	3,662	5,500	5,500	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	33,773,783	35,235,992	1,462,209
54900 Other Current Charges	21,372	21,947	21,500	21,500	0
Total Current Chgs & Oblig	21,372	21,947	33,795,283	35,257,492	1,462,209
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	9,671	2,000	2,000	0
55900 Misc Equipment	2,228	28	2,500	2,500	0
Total Equipment	2,228	9,699	4,500	4,500	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	41,293,583	39,138,697	35,342,132	36,790,221	1,448,089

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Deputy Treasurer	SE1	11	0.10	15,038	Pr Admin Asst	SE1	08	0.15	16,491	
Director	CDH	NG	0.25	41,250	Senior Director	EXM	12	1.00	149,552	
Human Resources Generalist	EXM	07	0.10	10,468	Special Assistant Admin	EXM	05	1.00	82,853	
Manager	EXM	09	3.00	342,020	Sr Admin Asst	EXM	06	1.00	73,808	
Pr Adm Asst	EXM	09	1.00	118,759	Sr. Principal Accountant	SU4	17	0.10	9,318	
					Total				8	859,557
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request				859,557	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	586,962	664,665	658,357	578,341
Non Personnel	240,179	445,531	246,667	335,366
Total	827,141	1,110,196	905,024	913,707

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	53%	60%	61%	
% of employees who self-identify as female	77%	68%	67%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	375,372	408,511	442,894	429,767
Non Personnel	293,685	355,041	265,512	244,507
Total	669,057	763,552	708,406	674,274

Program 3. Treasury Finance

Vacant, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	307,166	306,996
Non Personnel	0	0	1,404	0
Total	0	0	308,570	306,996

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	125,481	251,283	226,908	416,072
Non Personnel	6,555	6,638	7,388	250
Total	132,036	257,921	234,296	416,322

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	346,964	282,104	307,629	323,039
Non Personnel	2,324	2,428	17,340	0
Total	349,288	284,532	324,969	323,039

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,443	32,337	14,042	1,381
Non Personnel	0	2,110	3,308	750
Total	4,443	34,447	17,350	2,131

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 and courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

Selected Performance Goals

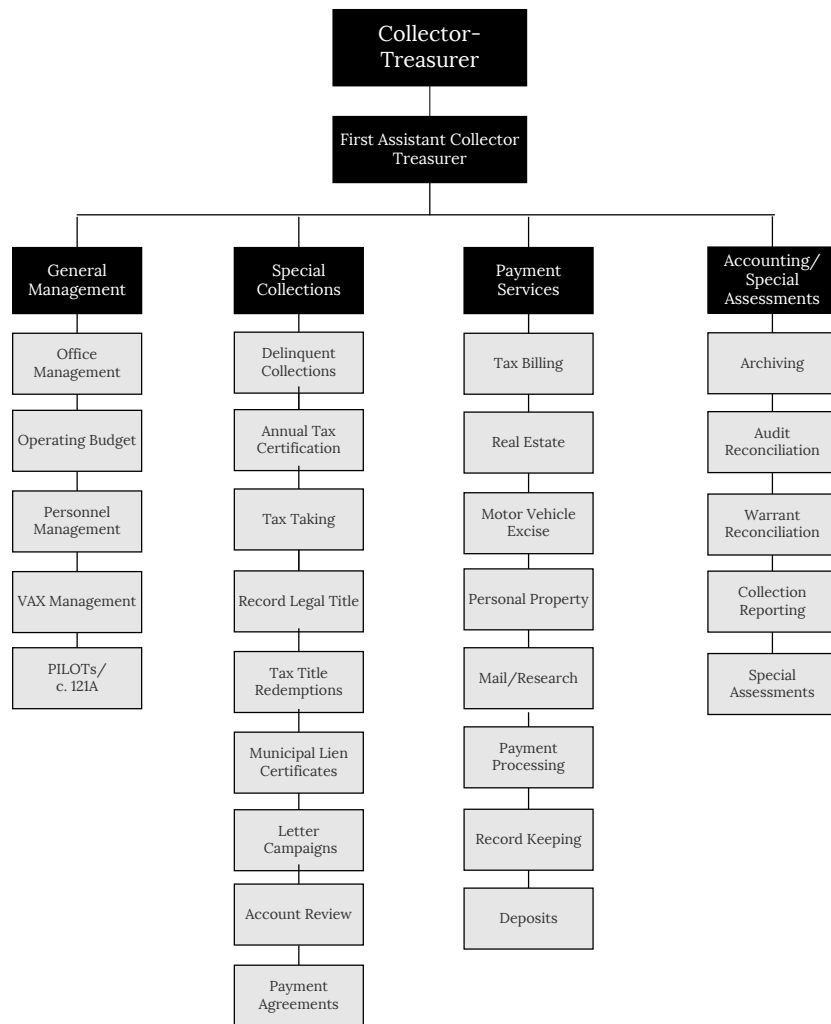
General Management

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	General Management	765,308	998,699	1,278,553	1,334,220
	Special Collections	454,527	514,783	598,953	583,526
	Payment Services	2,013,771	1,903,140	1,095,367	1,201,748
	Accounting/Quality Control	347,312	387,478	396,176	377,760
	Total	3,580,918	3,804,100	3,369,049	3,497,254

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,832,308	1,901,971	2,107,689	2,269,654
	Non Personnel	1,748,610	1,902,129	1,261,360	1,227,600
	Total	3,580,918	3,804,100	3,369,049	3,497,254

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,782,767	1,848,513	2,083,189	2,245,154	161,965
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	48,036	52,261	24,500	24,500	0
51600 Unemployment Compensation	0	1,197	0	0	0
51700 Workers' Compensation	1,505	0	0	0	0
Total Personnel Services	1,832,308	1,901,971	2,107,689	2,269,654	161,965
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	3,567	10,085	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	5,365	1,956	5,000	5,000	0
52800 Transportation of Persons	12,744	15,023	18,960	0	-18,960
52900 Contracted Services	687,016	590,399	611,000	506,000	-105,000
Total Contractual Services	708,692	617,463	639,960	516,000	-123,960
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	527,882	640,984	585,500	681,000	95,500
53700 Clothing Allowance	4,250	4,250	4,250	3,750	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	532,132	645,234	589,750	684,750	95,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	470	1,292	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	31,388	1,352	11,650	14,850	3,200
Total Current Chgs & Oblig	31,858	2,644	11,650	14,850	3,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	25,979	0	0	0
55900 Misc Equipment	50,928	15,689	20,000	12,000	-8,000
Total Equipment	50,928	41,668	20,000	12,000	-8,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	425,000	595,120	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	425,000	595,120	0	0	0
Grand Total	3,580,918	3,804,100	3,369,049	3,497,254	128,205

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Assistant-Deputy Collect	SU4	17	1.00	70,214	Prin Admin Asst	SE1	09	1.00	131,140
Admin Asst (Law)	SU4	16	1.00	62,170	Principal Administrative Asst	SE1	07	1.00	109,649
Collections Specialist	SU4	14	5.00	295,712	Quality Control Supervisor	SE1	07	1.00	109,647
Data Proc Sys Analyst I	SE1	07	1.00	97,832	Sr Adm Asst (WC)	SE1	06	1.00	99,898
Exec Assistant	SE1	12	1.00	156,022	Sr Legal Asst & Researcher	SU4	16	1.00	75,826
First Asst Coll-Trs	SE1	13	1.00	162,328	Sr Programmer	SU4	15	1.00	57,588
Head Account Clerk (BPD)	SU4	13	2.00	111,584	Supervisor Accounting	SE1	08	1.00	82,851
Head Administrative Clerk	SU4	14	2.00	122,512	Tax Title Supervisor	SU4	17	1.00	78,801
Manager	SE1	09	1.00	109,142	Tax Title Supv	SU4	15	2.00	157,444
Payment Processing Specialist	SU4	15	1.00	70,214	Teller	SU4	13	3.00	172,579
					Total			29	2,333,153
					Adjustments				
					Differential Payments				0
					Other				17,000
					Chargebacks				0
					Salary Savings				-105,000
					FY26 Total Request				2,245,153

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	629,017	651,668	625,295	780,870
Non Personnel	136,291	347,031	653,258	553,350
Total	765,308	998,699	1,278,553	1,334,220

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	65%	60%	66%	
% of employees who self-identify as female	61%	50%	52%	

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 the 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	449,294	507,969	585,381	582,276
Non Personnel	5,233	6,814	13,572	1,250
Total	454,527	514,783	598,953	583,526

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	409,090	357,914	501,087	529,248
Non Personnel	1,604,681	1,545,226	594,280	672,500
Total	2,013,771	1,903,140	1,095,367	1,201,748

Program 4. Accounting/Quality Control

Johanna Acevedo, *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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	344,907	384,420	395,926	377,260
Non Personnel	2,405	3,058	250	500
Total	347,312	387,478	396,176	377,760

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. Since FY18, funding is 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.

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Department	5,737,619	6,406,515	6,475,490	7,355,168
Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372
Human Resources	6,698,482	7,855,871	9,136,721	10,866,584
Labor Relations	1,452,753	1,443,477	1,971,023	2,035,756
Medicare Payments	12,192,696	12,869,774	14,603,637	15,325,000
Office of People Operations	469,918	957,377	1,228,000	1,331,229
Registry Division	1,196,575	1,410,435	1,647,238	2,257,179
Unemployment Compensation	207,403	92,788	350,000	350,000
Workers' Compensation Fund	1,916,156	1,498,235	2,000,000	2,000,000
Total	242,805,286	244,447,822	271,495,529	292,828,288

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Election Division	5,136,240	5,952,154	5,610,728	6,407,251
	Listing Board	601,381	454,359	864,762	947,917
	Total	5,737,621	6,406,513	6,475,490	7,355,168

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	3,632,851	3,730,702	4,224,673	4,353,432
	Non Personnel	2,104,770	2,675,811	2,250,817	3,001,736
	Total	5,737,621	6,406,513	6,475,490	7,355,168

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,940,553	1,989,405	2,358,887	2,487,646	128,759
51100 Emergency Employees	1,029,238	1,078,282	1,268,286	1,268,286	0
51200 Overtime	647,083	647,425	590,000	590,000	0
51600 Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,632,851	3,730,702	4,224,673	4,353,432	128,759
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	65,415	61,744	104,000	72,000	-32,000
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	25,914	21,987	25,250	25,250	0
52800 Transportation of Persons	9,793	11,640	5,929	0	-5,929
52900 Contracted Services	731,102	851,446	696,000	1,210,833	514,833
Total Contractual Services	832,224	946,817	831,179	1,308,083	476,904
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	4,194	5,613	7,385	5,706	-1,679
53200 Food Supplies	13,201	8,171	14,000	7,000	-7,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	734,846	1,277,128	1,106,100	1,448,803	342,703
53700 Clothing Allowance	4,500	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,979	20,669	33,500	26,800	-6,700
Total Supplies & Materials	776,720	1,315,831	1,165,735	1,493,059	327,324
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	123,767	127,536	165,200	131,419	-33,781
Total Current Chgs & Oblig	123,767	127,536	165,200	131,419	-33,781
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	39,828	0	0	0
55400 Lease/Purchase	372,059	225,999	88,703	69,175	-19,528
55600 Office Furniture & Equipment	0	19,800	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	372,059	285,627	88,703	69,175	-19,528
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,737,621	6,406,513	6,475,490	7,355,168	879,678

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	59,463	Data Proc Equip Tech	SU4	17	1.00	82,973
Admin Assistant	SE1	07	1.00	90,330	Election Operation Assistant	SU4	12	2.00	119,782
Admin Asst	SE1	05	2.00	178,203	Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Admin Asst (Election)	SE1	06	2.00	177,310	Member-Board of Election	EXM	NG	1.00	47,408
Asst Registrar of Voters I	SU4	12	10.00	573,585	Prin Admin Assistant	SE1	08	1.00	122,183
Board Member (Stipend)	EXO	NG	2.00	15,041	Principal Asst Registrar Voters	SU4	16	2.00	170,005
Chairperson	CDH	NG	1.00	143,694	Senior Admin Asst	SE1	07	1.00	111,896
Civic Engagement Coord	SE1	05	1.00	68,759	Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
Coordinator	SU4	15	1.00	62,374	Sr. Asst Reg of Voters	SU4	14	2.00	121,820
					Total	33			2,386,649
					Adjustments				
					Differential Payments	0			
					Other	115,997			
					Chargebacks	0			
					Salary Savings	-15,000			
					FY26 Total Request	2,487,646			

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

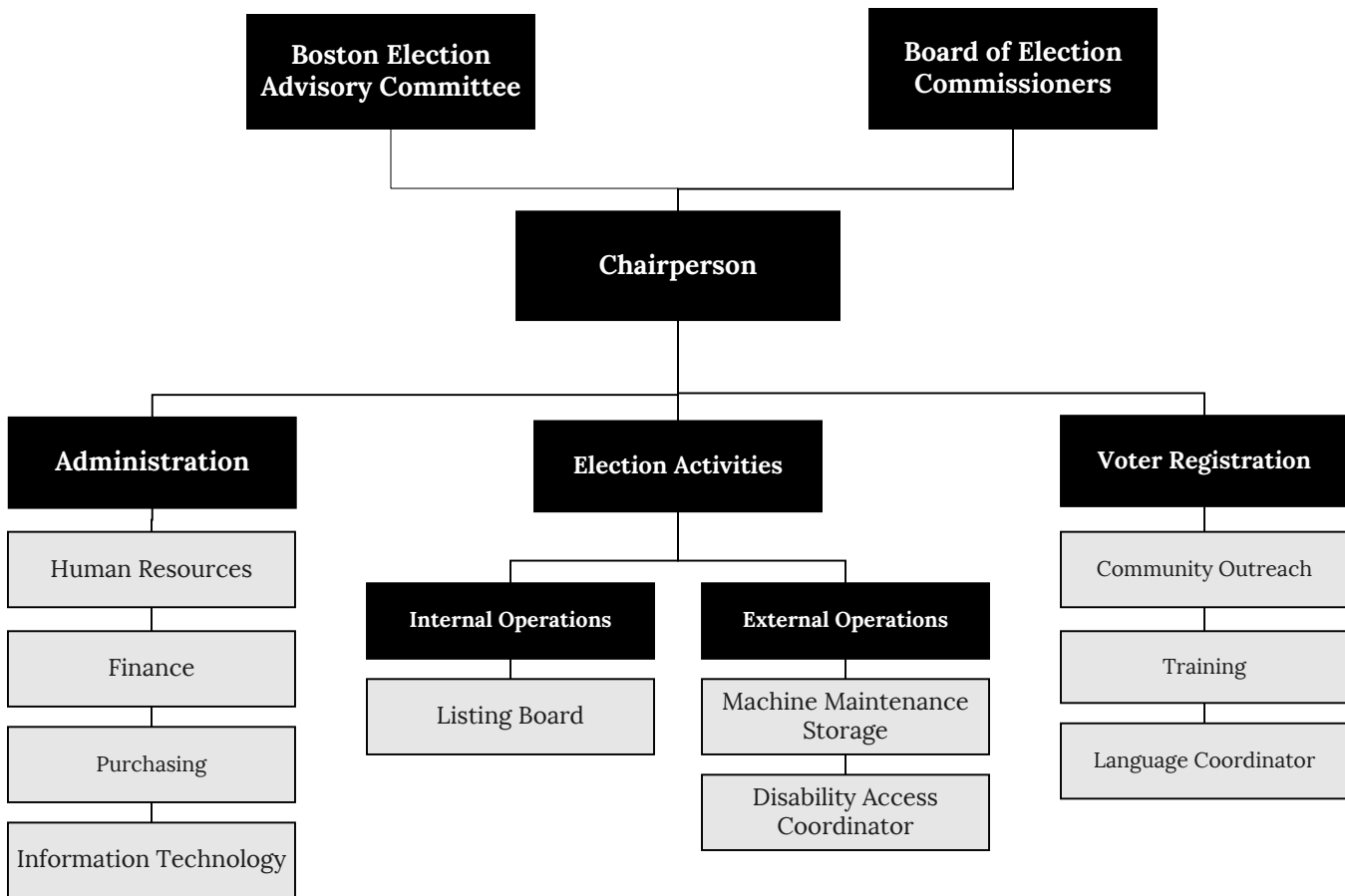
Election Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Election Administration	1,184,522	1,402,338	1,076,263	985,194
	Voter Registration	368,014	322,830	392,348	437,150
	Election Activities	3,583,704	4,226,986	4,142,117	4,984,907
	Total	5,136,240	5,952,154	5,610,728	6,407,251

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	3,300,885	3,361,271	3,733,615	3,848,415
	Non Personnel	1,835,355	2,590,883	1,877,113	2,558,836
	Total	5,136,240	5,952,154	5,610,728	6,407,251

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,756,460	1,820,482	2,157,716	2,272,516	114,800
51100 Emergency Employees	961,821	944,529	1,078,399	1,078,399	0
51200 Overtime	566,627	580,670	490,000	490,000	0
51600 Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,300,885	3,361,271	3,733,615	3,848,415	114,800
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	65,415	61,744	104,000	72,000	-32,000
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	25,914	21,987	25,250	25,250	0
52800 Transportation of Persons	8,600	10,587	4,525	0	-4,525
52900 Contracted Services	718,575	822,025	627,000	1,131,833	504,833
Total Contractual Services	818,504	916,343	760,775	1,229,083	468,308
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	4,194	5,613	7,385	5,706	-1,679
53200 Food Supplies	13,201	8,171	14,000	7,000	-7,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479,651	1,223,174	806,800	1,089,403	282,603
53700 Clothing Allowance	4,000	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,979	20,669	30,000	22,800	-7,200
Total Supplies & Materials	521,025	1,261,377	862,435	1,129,159	266,724
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	123,767	127,536	165,200	131,419	-33,781
Total Current Chgs & Oblig	123,767	127,536	165,200	131,419	-33,781
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	39,828	0	0	0
55400 Lease/Purchase	372,059	225,999	88,703	69,175	-19,528
55600 Office Furniture & Equipment	0	19,800	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	372,059	285,627	88,703	69,175	-19,528
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,136,240	5,952,154	5,610,728	6,407,251	796,523

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	59,463	Coordinator	SU4	15	1.00	62,374
Admin Assistant	SE1	07	1.00	90,330	Data Proc Equip Tech	SU4	17	1.00	82,973
Admin Asst	SE1	05	1.00	84,555	Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Admin Asst (Election)	SE1	06	2.00	177,310	Member-Board of Election	EXM	NG	1.00	47,408
Asst Registrar of Voters I	SU4	12	10.00	573,585	Prin Admin Assistant	SE1	08	1.00	122,183
Board Member (Stipend)	EXO	NG	2.00	15,041	Principal Asst Registrar Voters	SU4	16	2.00	170,005
Chairperson	CDH	NG	1.00	143,694	Senior Admin Asst	SE1	07	1.00	111,896
Civic Engagement Coord	SE1	05	1.00	68,759	Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
					Sr. Asst Reg of Voters	SU4	14	2.00	121,820
					Total			30	2,173,219
					Adjustments				
					Differential Payments				0
					Other				114,297
					Chargebacks				0
					Salary Savings				-15,000
					FY26 Total Request				2,272,516

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	634,994	857,778	799,652	762,663
Non Personnel	549,528	544,560	276,611	222,531
Total	1,184,522	1,402,338	1,076,263	985,194

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	58%	59%	59%	
% of employees who self-identify as female	58%	54%	52%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	311,974	282,674	366,146	411,650
Non Personnel	56,040	40,156	26,202	25,500
Total	368,014	322,830	392,348	437,150

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,353,917	2,220,819	2,567,817	2,674,102
Non Personnel	1,229,787	2,006,167	1,574,300	2,310,805
Total	3,583,704	4,226,986	4,142,117	4,984,907

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Annual Listing	601,381	454,359	864,762	947,917
	Total	601,381	454,359	864,762	947,917

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	331,966	369,431	491,058	505,017
	Non Personnel	269,415	84,928	373,704	442,900
	Total	601,381	454,359	864,762	947,917

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	184,093	168,923	201,171	215,130	13,959
51100 Emergency Employees	67,417	133,753	189,887	189,887	0
51200 Overtime	80,456	66,755	100,000	100,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	331,966	369,431	491,058	505,017	13,959
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,193	1,053	1,404	0	-1,404
52900 Contracted Services	12,527	29,421	69,000	79,000	10,000
Total Contractual Services	13,720	30,474	70,404	79,000	8,596
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	255,195	53,954	299,300	359,400	60,100
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	4,000	500
Total Supplies & Materials	255,695	54,454	303,300	363,900	60,600
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	601,381	454,359	864,762	947,917	83,155

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Admin Asst	SE1	05	1.00	93,648	Election Operation Assistant	SU4	12	2.00	119,782	
					Total				3	213,430
					Adjustments					
					Differential Payments					0
					Other					1,700
					Chargebacks					0
					Salary Savings					0
					FY26 Total Request					215,130

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	331,966	369,431	491,058	505,017
Non Personnel	269,415	84,928	373,704	442,900
Total	601,381	454,359	864,762	947,917

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	67%	67%	67%	
% of employees who self-identify as female	60%	60%	60%	

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372
	Total	212,933,685	211,913,349	234,083,420	251,307,372

Human Resources Operating Budget

Brenda Hernandez, Executive 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

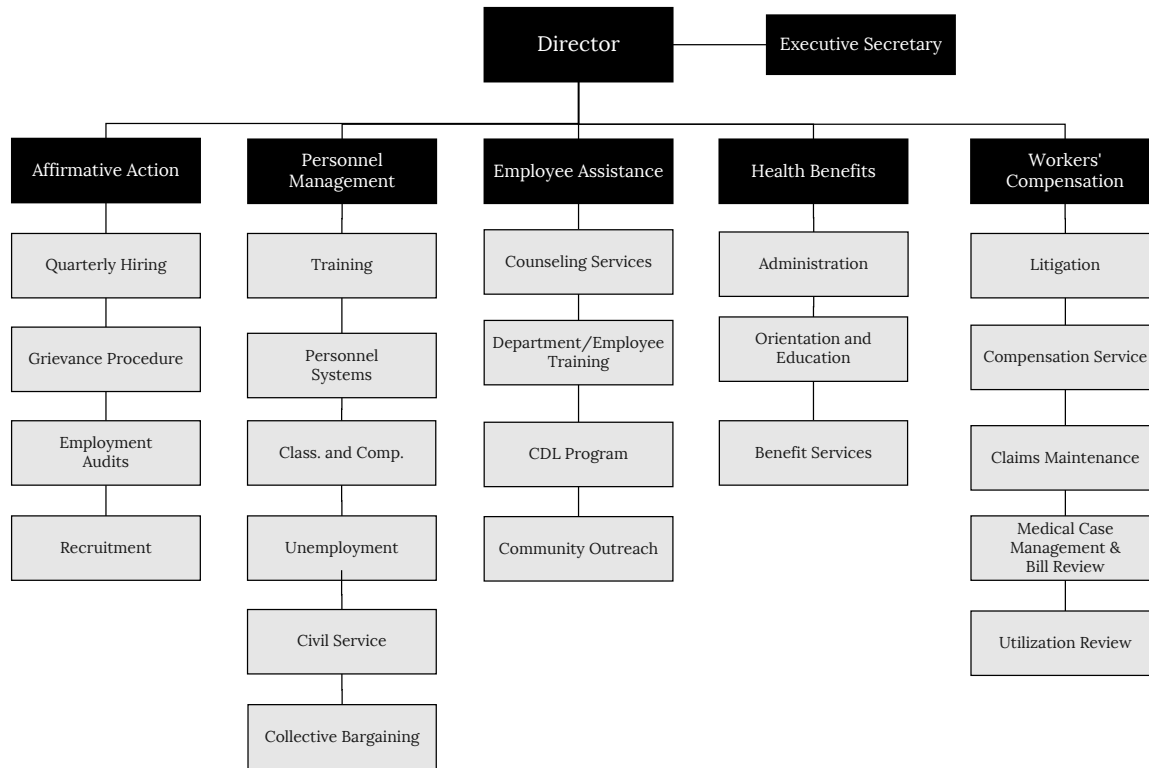
Personnel

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Personnel	4,127,324	5,333,308	6,311,172	7,891,503
	Affirmative Action	80,353	270,601	329,172	360,166
	Health Benefits & Insurance	1,051,637	1,055,571	1,225,732	1,213,033
	Employee Assistance	692,571	611,152	366,579	482,742
	Workers Comp	746,597	585,239	904,066	919,140
	Total	6,698,482	7,855,871	9,136,721	10,866,584

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	5,439,561	6,007,690	7,044,212	7,713,188
	Non Personnel	1,258,921	1,848,181	2,092,509	3,153,396
	Total	6,698,482	7,855,871	9,136,721	10,866,584

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.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- 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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	5,280,298	5,842,746	6,814,737	7,563,709	748,972
51100 Emergency Employees	156,831	157,129	224,475	144,479	-79,996
51200 Overtime	2,432	2,755	5,000	5,000	0
51600 Unemployment Compensation	0	5,060	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,439,561	6,007,690	7,044,212	7,713,188	668,976
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	26,792	30,706	26,818	31,000	4,182
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	316	1,011	2,700	2,700	0
52800 Transportation of Persons	22,889	453,390	90,000	1,150,000	1,060,000
52900 Contracted Services	295,630	460,605	661,700	661,700	0
Total Contractual Services	345,627	945,712	781,218	1,845,400	1,064,182
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	1,929	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	42,773	41,005	51,830	51,830	0
53700 Clothing Allowance	5,250	5,000	5,250	5,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	49,952	46,005	57,580	57,580	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	851,545	845,722	1,253,711	1,250,416	-3,295
Total Current Chgs & Oblig	851,545	845,722	1,253,711	1,250,416	-3,295
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,505	0	0	0
55900 Misc Equipment	11,797	8,237	0	0	0
Total Equipment	11,797	10,742	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,698,482	7,855,871	9,136,721	10,866,584	1,729,863

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Assistant	SU4	17	1.00	86,251	Junior Analyst	SE1	06	1.00	84,104
Assistant Compliance Manager	SE1	06	1.00	101,943	Manager	EXM	09	1.00	99,610
Assoc Dir (EAP)	EXM	09	1.00	125,635	MgrClassification&Compensation	EXM	09	1.00	125,635
Asst. Payroll & Vendor Clerk	SE1	05	1.00	72,679	Office Manager II	EXM	08	1.00	110,940
Benefits HRIS Manager	EXM	08	1.00	117,025	P Admin Asst	SE1	10	1.00	124,997
Billing Specialist (HBI)	SU4	17	1.00	92,200	Personnel Asst (Ads/Psd)	SU4	17	4.00	326,666
Business Analyst-H.R.	SE1	08	1.00	109,040	Prin Admin Assistant	SE1	08	1.00	122,183
Comm Coordinator-OHR	EXM	06	1.00	81,182	Prin Admin Asst	SE1	09	1.00	131,140
Deputy Dir, People & Cult	EXM	14	1.00	164,831	Prin Admin Assistant	EXM	10	1.00	135,844
Deputy Director	EXM	10	2.00	270,249	Principal Clerk	SU4	10	1.00	53,705
Dir (Class & Comp)	EXM	11	1.00	144,131	Retire Benefits Manager (HBI)	EXM	09	1.00	125,635
Dir of Employee Asst (EAP)	EXM	12	1.00	149,552	Retiree Benefits Rep	SU4	17	2.00	176,347
Dir of Health Benefits	EXM	12	1.00	149,552	Senior Admin Asst	SE1	07	1.00	111,896
Dir, Shared Services	EXM	13	1.00	155,613	Senior Analyst	EXM	08	1.00	110,940
Division Director	EXM	11	6.00	787,795	Senior Investigator	EXM	13	2.00	260,166
Employee Assistance Clinician	EXM	08	4.00	437,607	Special Assistant	EXM	08	3.00	287,455
H.R. System Administrator	SE1	10	1.00	141,760	Sr Adm Asst (OHR)	SE1	09	1.00	131,140
Head Clerk	SU4	12	1.00	53,352	Sr Adm Asst (WC)	SE1	06	2.00	180,779
Health Benefit Team Leader	SE1	08	1.00	122,183	Sr Human Resources Generalist	EXM	09	1.00	125,635
Health Benefits Insurance Rep	SU4	16	3.00	213,148	Supervisor of Personnel	CDH	NG	1.00	165,453
HRIS Associate Manager	EXM	08	1.00	114,423	Talent Acquisition Coord	SU4	17	1.00	91,902
Human Resources HRIS Mgr	EXM	10	1.00	97,399	Talent Acquisition Manager	EXM	09	1.00	125,635
Human Resources Rep	SU4	15	4.00	315,828	Talent Acquisition Specialist	SE1	07	2.00	215,297
					Worker's Comp Case Mgr	SU4	18	3.00	312,561
				Total					72
									7,839,043
				Adjustments					
				Differential Payments					0
				Other					-32,903
				Chargebacks					-267,433
				Salary Savings					25,000
				FY26 Total Request					7,563,709

Program 1. Personnel

Brenda Hernandez, *Manager*, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,138,963	3,746,045	4,708,378	5,145,027
Non Personnel	988,361	1,587,263	1,602,794	2,746,476
Total	4,127,324	5,333,308	6,311,172	7,891,503

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	57%	56%	55%	
% of employees who self-identify as female	76%	73%	74%	
Percentage of City employees who self-identify as female, excluding Boston Public Schools employees	32%	33%	33%	
Percentage of City employees who self-identify as People of Color, excluding Boston Public Schools employees	41%	42%	43%	

Program 2. Affirmative Action

Brenda Hernandez, *Manager*, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	30,353	217,037	248,172	360,166
Non Personnel	50,000	53,564	81,000	0
Total	80,353	270,601	329,172	360,166

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	973,975	1,009,207	1,158,837	1,139,933
Non Personnel	77,662	46,364	66,895	73,100
Total	1,051,637	1,055,571	1,225,732	1,213,033

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	689,965	607,934	357,079	477,242
Non Personnel	2,606	3,218	9,500	5,500
Total	692,571	611,152	366,579	482,742

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	606,305	427,467	571,746	590,820
Non Personnel	140,292	157,772	332,320	328,320
Total	746,597	585,239	904,066	919,140

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

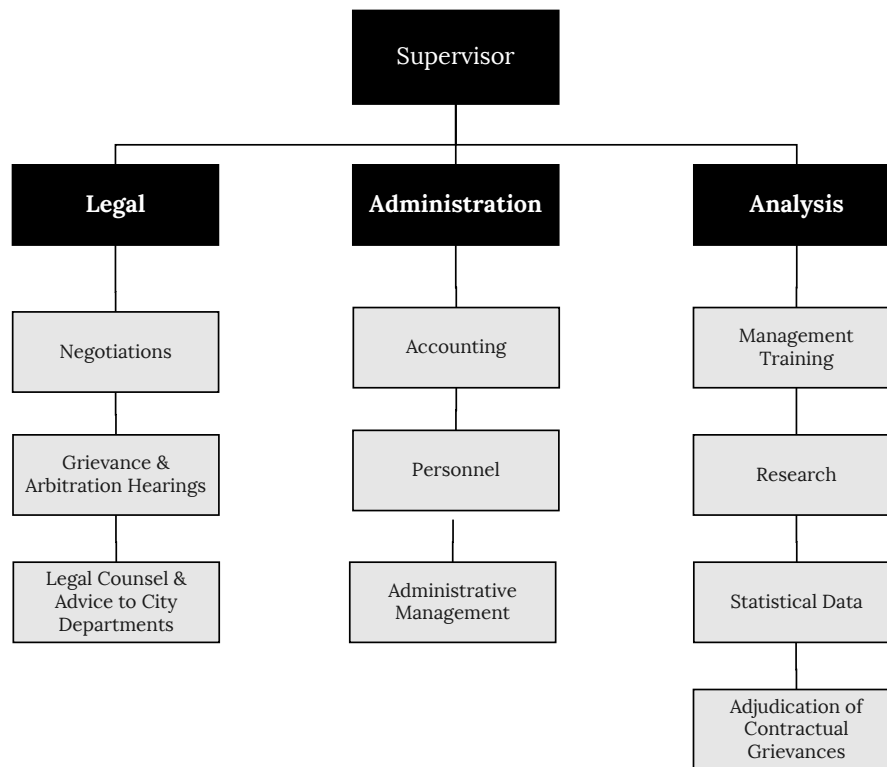
Labor Relations

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Labor Relations	1,452,753	1,443,477	1,971,023	2,035,756
	Total	1,452,753	1,443,477	1,971,023	2,035,756

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,023,996	1,105,804	1,356,280	1,435,035
	Non Personnel	428,757	337,673	614,743	600,721
	Total	1,452,753	1,443,477	1,971,023	2,035,756

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,023,996	1,099,750	1,316,280	1,394,925	78,645
51100 Emergency Employees	0	6,054	40,000	40,110	110
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	1,023,996	1,105,804	1,356,280	1,435,035	78,755
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	2,795	2,752	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	1,999	0	800	900	100
52800 Transportation of Persons	1,414	2,398	2,808	7,500	4,692
52900 Contracted Services	380,913	276,826	530,095	512,595	-17,500
Total Contractual Services	387,121	281,976	536,622	523,914	-12,708
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	750	750
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,454	1,398	3,000	2,900	-100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	265	0	0	0
Total Supplies & Materials	2,454	1,663	3,000	3,650	650
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	37,680	52,983	74,121	73,157	-964
Total Current Chgs & Oblig	37,680	52,983	74,121	73,157	-964
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	412	606	0	0	0
55900 Misc Equipment	1,090	445	1,000	0	-1,000
Total Equipment	1,502	1,051	1,000	0	-1,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,452,753	1,443,477	1,971,023	2,035,756	64,733

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Asst Corp Counsel I (Law)	EXM	09	2.00	208,756	Labor Relations Analyst	EXM	04	1.00	54,938
Asst Corp Counsel III (LAW)	EXM	13	3.00	417,073	Legal Secretary	MYO	05	1.00	71,689
Asst Corp Counsel IV (LAW)	EXM	14	1.00	145,982	Office Manager II	EXM	08	1.00	117,025
Deputy Dir, ACC IV	EXM	14	1.00	131,244	Supervisor of Labor Relations	CDH	NG	1.00	165,453
					Total			11	1,312,160
					Adjustments				
					Differential Payments				0
					Other				32,764
					Chargebacks				0
					Salary Savings				50,000
					FY26 Total Request				1,394,924

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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,023,996	1,105,804	1,356,280	1,435,035
	Non Personnel	428,757	337,673	614,743	600,721
	Total	1,452,753	1,443,477	1,971,023	2,035,756

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	25%	33%	36%	
% of employees who self-identify as female	42%	50%	64%	

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Medicare Payments	12,192,696	12,869,774	14,603,637	15,325,000
	Total	12,192,696	12,869,774	14,603,637	15,325,000

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 18,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	People Administration	469,918	957,377	1,228,000	1,331,229
	Total	469,918	957,377	1,228,000	1,331,229

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	371,071	886,405	1,070,919	1,143,729
	Non Personnel	98,847	70,972	157,081	187,500
	Total	469,918	957,377	1,228,000	1,331,229

Office of People Operations Operating Budget



Description of Services

This Cabinet consists of the Office of Human Resources, the Office of Labor Relations, Registry and Elections.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	371,071	886,405	1,070,919	1,143,729	72,810
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	371,071	886,405	1,070,919	1,143,729	72,810
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	419	3,000	1,500	-1,500
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	1,668	5,004	8,081	2,500	-5,581
52900 Contracted Services	86,562	60,000	129,000	179,000	50,000
Total Contractual Services	88,230	65,423	140,081	183,000	42,919
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	295	5,000	2,500	-2,500
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	2,818	0	0	0
Total Supplies & Materials	0	3,113	6,000	3,500	-2,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,481	1,000	1,000	0
Total Current Chgs & Oblig	0	1,481	1,000	1,000	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,807	0	10,000	0	-10,000
55900 Misc Equipment	1,810	955	0	0	0
Total Equipment	10,617	955	10,000	0	-10,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	469,918	957,377	1,228,000	1,331,229	103,229

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Chief	CDH	NG	1.00	194,834	Policy Advisor	EXM	NG	1.00	156,990
Chief of Staff	EXM	11	1.00	106,542	Special Advisor	EXM	NG	1.00	157,251
Director of Diversity	EXM	11	1.00	135,959	Special Assistant	EXM	08	1.00	115,724
Division Director	EXM	11	2.00	256,360					
					Total			8	1,123,659
					Adjustments				
					Differential Payments				0
					Other				20,070
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,143,729

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	371,071	886,405	1,070,919	1,143,729
Non Personnel	98,847	70,972	157,081	187,500
Total	469,918	957,377	1,228,000	1,331,229

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	20%	14%	13%	
% of employees who self-identify as female	80%	86%	88%	

Registry Division Operating Budget

Paul Chong, Commissioner of Records, 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. *New in FY26, the Department will also be responsible for satisfying public records requests.

Selected Performance Goals

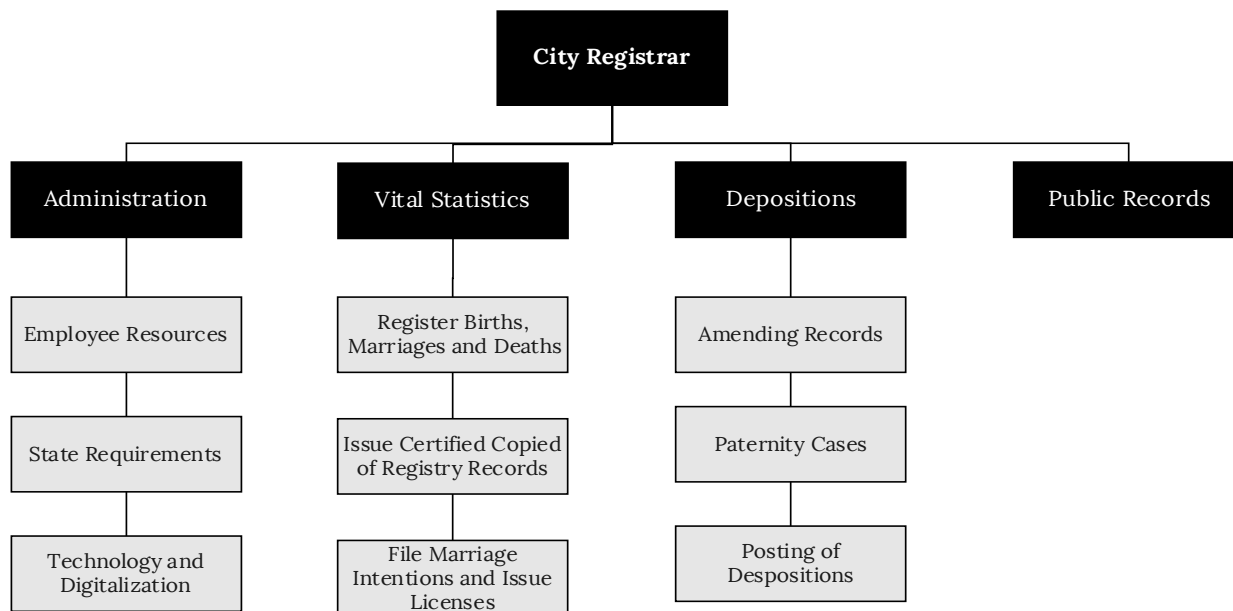
Administration

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Administration	510,406	813,442	826,483	953,870
	Vital Statistics	533,052	281,323	504,629	547,840
	Depositions	153,117	315,670	316,126	329,027
	Public Records	0	0	0	426,442
	Total	1,196,575	1,410,435	1,647,238	2,257,179

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,105,477	1,281,401	1,527,906	2,143,943
	Non Personnel	91,098	129,034	119,332	113,236
	Total	1,196,575	1,410,435	1,647,238	2,257,179

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. They will also be responsible for ensuring compliance with the Massachusetts Public Records Law

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,105,477	1,281,401	1,527,906	2,067,293	539,387
51100 Emergency Employees	0	0	0	76,650	76,650
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	1,105,477	1,281,401	1,527,906	2,143,943	616,037
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	2,301	9,419	2,790	2,887	97
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	150	0	2,000	2,000	0
52800 Transportation of Persons	5,473	9,348	7,161	0	-7,161
52900 Contracted Services	29,627	33,842	50,799	50,799	0
Total Contractual Services	37,551	52,609	62,750	55,686	-7,064
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	37,779	45,467	52,000	52,000	0
53700 Clothing Allowance	3,250	3,750	3,750	4,250	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,751	0	0	0
Total Supplies & Materials	41,029	51,968	55,750	56,250	500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	1,854	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	2,410	968	832	1,300	468
Total Current Chgs & Oblig	2,410	2,822	832	1,300	468
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,186	4,347	0	0	0
55900 Misc Equipment	8,922	17,288	0	0	0
Total Equipment	10,108	21,635	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,196,575	1,410,435	1,647,238	2,257,179	609,941

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	1.00	79,084	Deposition Clerk	SU4	16	1.00	67,125
Articled Clerk	EXM	06	1.00	92,202	Deposition Lead	SU4	17	1.00	72,486
Assistant City Registrar	SE1	07	1.00	85,843	Director of Public Records	EXM	NG	1.00	140,702
Business Operations Mgr	SU4	16	3.00	218,836	First Assistant	SE1	09	1.00	127,971
Chief of Staff	EXM	10	1.00	117,025	Head Administrative Clerk	SU4	14	11.00	637,753
Commissioner	CDH	NG	1.00	165,453	Project Coordinator	EXM	06	1.00	78,092
					Sr. Assistant Administration	SE1	08	1.00	113,949
					Public Record Analyst	EXM	06	1.00	78,945
Total							26		2,075,468
Adjustments									
Differential Payments									0
Other									11,825
Chargebacks									0
Salary Savings									-20,000
FY26 Total Request									2,067,294

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	479,307	762,208	765,883	895,987
Non Personnel	31,099	51,234	60,600	57,883
Total	510,406	813,442	826,483	953,870

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	62%	61%	56%	
% of employees who self-identify as female	85%	79%	72%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	473,875	208,398	451,848	497,070
Non Personnel	59,177	72,925	52,781	50,770
Total	533,052	281,323	504,629	547,840

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	152,295	310,795	310,175	324,444
Non Personnel	822	4,875	5,951	4,583
Total	153,117	315,670	316,126	329,027

Program 4. Public Records

Grace Jung, Manager, Organization 163400

Program Description

The Public Records Division of the City of Boston’s Registry Department is responsible for ensuring compliance with the Massachusetts Public Records Law. The division processes and responds to public records requests from residents, journalists, and other stakeholders while protecting legally exempt information. It works closely with city departments to ensure timely and accurate disclosure of records, provides guidance on records management, and assists in navigating legal requirements. The division also handles appeals and coordinates with the Secretary of the Commonwealth’s Public Records Division when necessary. Through its work, the Public Records Division promotes transparency, accountability, and public confidence in city government.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	426,442
Non Personnel	0	0	0	0
Total	0	0	0	426,442

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Unemployment Compensation	207,403	92,788	350,000	350,000
	Total	207,403	92,788	350,000	350,000

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Workers' Compensation Fund	1,916,156	1,498,235	2,000,000	2,000,000
	Total	1,916,156	1,498,235	2,000,000	2,000,000

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	6,519,548	7,875,762	8,084,972	8,251,482
Boston Centers for Youth & Families	26,575,452	26,015,760	30,870,903	31,156,055
Boston VETS	2,463,383	2,724,897	4,847,129	4,897,213
Library Department	43,961,569	46,884,988	49,882,808	49,335,895
Office of Human Services	5,534,639	12,639,110	10,130,357	9,681,275
Total	85,054,580	96,140,515	103,816,166	103,321,918

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Boston Centers for Youth & Families	19,818,651	20,039,992	31,300,000	56,210,000
Library Department	7,422,906	4,733,002	25,878,200	40,365,879
Total	27,241,557	24,772,994	57,178,200	96,575,879

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	8,052,512	8,083,493	11,251,209	11,345,321
Boston Centers for Youth & Families	594,909	555,725	972,800	972,800
Library Department	16,038,084	16,554,177	12,130,776	11,905,068
Office of Human Services	216,581	1,040,899	1,352,681	911,766
Total	24,902,086	26,234,290	25,707,466	25,134,955

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 together we can live and age strong in Boston.

Selected Performance Goals

Age Strong Administration

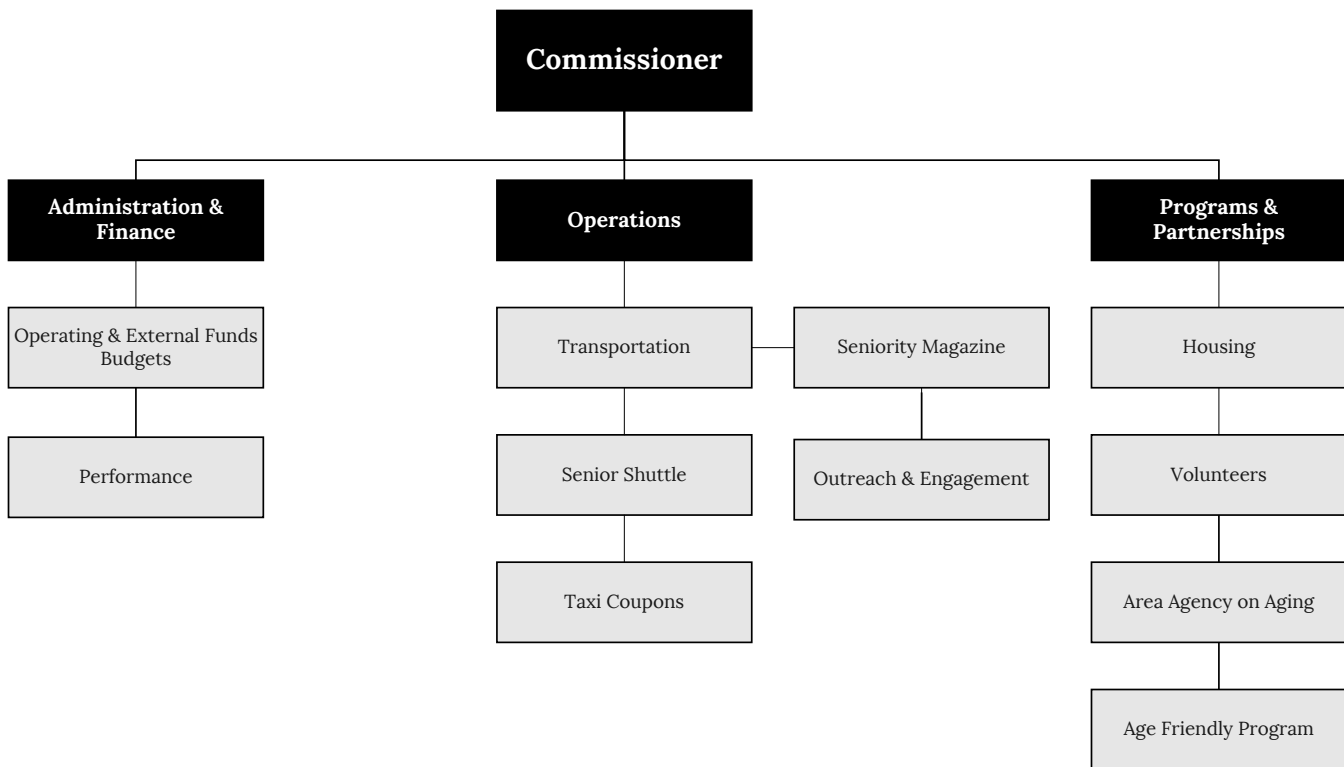
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Age Strong Administration	1,995,174	3,079,103	1,898,685	1,981,072
	Age Strong Operations	1,685,380	2,071,133	2,985,311	2,857,179
	Age Strong Transportation	1,508,473	1,249,759	1,672,822	1,720,870
	Programs & Partnerships	1,330,521	1,475,767	1,528,154	1,692,361
	Total	6,519,548	7,875,762	8,084,972	8,251,482

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	AAA Cares	636,637	0	0	0
	Age Strong Universal Fund	0	4,200	150,000	150,000
	Area Agency On Aging (AAA)	4,473,234	4,818,753	4,424,938	4,803,839
	Creative Aging	0	0	200,000	218,051
	East Boston Senior Center	149,179	142,035	207,447	228,083
	Elderly Universal Fund	79,487	12,357	0	0
	EOEA Formula Grant	41,570	480,827	1,621,207	1,736,519
	Family First Coronavirus Response Act (FFCRA)	28,116	0	0	0
	John Horrigan Stock Fund	0	0	0	15,069
	Non-Home & Comm Based Serv	194,626	0	0	0
	Nutrition Services Incentive Program	819,095	593,356	1,525,381	1,000,000
	Retired Senior Volunteers Program	129,105	136,115	118,136	157,925
	Senior Companion Program	283,439	335,672	353,467	344,335
	State Elder Lunch Program	1,218,024	1,560,178	2,650,633	2,650,000
	VBS Board Fund	0	0	0	41,500
	Total	8,052,512	8,083,493	11,251,209	11,345,321

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	4,188,363	4,816,188	5,091,580	5,317,754
	Non Personnel	2,331,185	3,059,574	2,993,392	2,933,728
	Total	6,519,548	7,875,762	8,084,972	8,251,482

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	4,170,331	4,754,501	5,070,080	5,296,254	226,174
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,032	58,797	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	0	2,890	5,000	5,000	0
Total Personnel Services	4,188,363	4,816,188	5,091,580	5,317,754	226,174
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	70,889	87,540	41,500	64,000	22,500
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	71,226	52,015	63,500	63,500	0
52800 Transportation of Persons	42,761	95,519	203,962	136,832	-67,130
52900 Contracted Services	1,773,315	2,438,494	2,212,765	2,214,906	2,141
Total Contractual Services	1,958,191	2,673,568	2,521,727	2,479,238	-42,489
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	76,705	67,077	72,240	69,660	-2,580
53200 Food Supplies	132,041	129,681	260,984	251,634	-9,350
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,970	18,866	7,800	7,800	0
53700 Clothing Allowance	10,735	10,470	11,750	10,880	-870
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	28,473	48,148	14,075	11,260	-2,815
Total Supplies & Materials	259,924	274,242	366,849	351,234	-15,615
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	2,295	2,846	5,000	5,000	0
54400 Legal Liabilities	0	645	7,200	7,000	-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	75,943	73,441	75,200	66,200	-9,000
Total Current Chgs & Oblig	78,238	76,932	87,400	78,200	-9,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	34,832	34,832	17,416	25,056	7,640
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	34,832	34,832	17,416	25,056	7,640
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,519,548	7,875,762	8,084,972	8,251,482	166,510

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	0.20	15,024	Driver.	AFT	11	21.00	1,146,835
Admin Asst	SU4	16	1.00	86,053	Housing Coordinator	SE1	05	1.00	89,168
Administrative Assistant	SU6	13	1.00	64,423	Housing Specialist	SU4	14	1.00	51,355
Advocacy Representative	SU6	14	9.04	605,541	Manager	EXM	09	2.00	223,082
Assistant Director	EXM	04	1.00	77,147	Manager	SU6	15	1.00	69,320
Assistant Director	EXM	07	1.00	95,189	Marketing Coordinator	SU6	17	1.00	73,204
Behavioral Health Manager	EXM	06	2.00	195,144	Outreach & Engagement Spec	SU6	15	4.00	270,893
Commissioner Elderly Affairs	CDH	NG	1.00	143,694	Partnership Coordinator	SU6	17	1.00	91,087
Coordinator	SU4	16	2.00	163,389	Project Coordinator	EXM	05	1.00	81,850
Coordinator	SE1	05	2.62	232,150	Receptionist	SU6	10	2.00	93,324
Deputy Commissioner	EXM	11	1.00	143,631	Scheduler.	AFT	12	3.00	182,348
Dir Human Resources	EXM	08	1.00	117,025	Senior Director	EXM	10	2.30	273,996
Director	EXM	08	1.00	106,149	Special Projects Manager	EXM	08	1.00	103,789
Director	EXM	09	5.60	660,202	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	101,943
Dispatcher	AFT	12	1.00	43,904	Tech Coordinator (Red Circled)	SU6	16	1.00	86,192
Total					74			5,687,051	
					Adjustments				
					Differential Payments				7,800
					Other				46,401
					Chargebacks				0
					Salary Savings				-445,000
					FY26 Total Request				5,296,252

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	777,744	797,190	1,775,415	2,360,148	584,733
51100 Emergency Employees	166,039	225,513	0	229,429	229,429
51200 Overtime	0	1,529	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	129,514	112,781	303,268	354,023	50,755
51500 Pension & Annuity	67,257	75,263	181,960	212,412	30,452
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	27,669	28,151	482
51900 Medicare	9,156	11,055	29,316	34,221	4,905
Total Personnel Services	1,149,710	1,223,331	2,317,628	3,218,384	900,756
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	21,000	0	-21,000
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	1,254	15,100	29,389	15,683	-13,706
52900 Contracted Services	6,830,071	6,578,334	8,653,153	7,868,752	-784,401
Total Contractual Services	6,831,325	6,593,434	8,703,542	7,884,435	-819,107
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,935	9,446	18,033	31,550	13,517
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,359	4,257	32,415	20,000	-12,415
53700 Clothing Allowance	2,015	1,780	0	6,450	6,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,628	57,515	109,038	45,000	-64,038
Total Supplies & Materials	33,937	72,998	159,486	103,000	-56,486
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	37,540	18,307	69,553	39,502	-30,051
Total Current Chgs & Oblig	37,540	18,307	69,553	39,502	-30,051
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	175,423	0	100,000	100,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	1,000	0	-1,000
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	175,423	1,000	100,000	99,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,052,512	8,083,493	11,251,209	11,345,321	94,112

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	0.80	59,141	Director	EXM	09	2.40	268,977
Advocacy Representative	SU6	14	2.96	199,807	Housing Coordinator	SE1	05	1.00	85,921
Assistant Director	EXM	04	1.00	76,843	Housing Specialist	SU4	14	2.00	137,288
Assistant Director	EXM	07	1.00	97,801	Manager	EXM	08	2.00	197,543
Coordinator	SE1	05	1.38	121,121	Manager	SU6	16	1.00	84,058
Coordinator	SU4	15	3.00	198,484	Outreach & Engagement Spec	SU6	15	2.00	145,618
Coordinator	SU4	16	5.00	395,614	Program Manager	EXM	07	1.00	91,872
Director	EXM	08	1.00	104,969	Senior Director	EXM	10	0.70	95,091
					Total			28	2,360,148
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				2,360,148

Program 1. Age Strong Administration

Myle 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 ensuring 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, and program evaluation and analysis.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,373,408	1,924,259	1,448,305	1,516,497
	Non Personnel	621,766	1,154,844	450,380	464,575
	Total	1,995,174	3,079,103	1,898,685	1,981,072

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	57%	57%	60%	
% of employees who self-identify as female	66%	71%	67%	

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, addressing 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	966,164	1,236,947	1,542,627	1,660,966
Non Personnel	719,216	834,186	1,442,684	1,196,213
Total	1,685,380	2,071,133	2,985,311	2,857,179

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,284,896	1,132,983	1,516,166	1,554,404
Non Personnel	223,577	116,776	156,656	166,466
Total	1,508,473	1,249,759	1,672,822	1,720,870

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	563,895	521,999	584,482	585,887
Non Personnel	766,626	953,768	943,672	1,106,474
Total	1,330,521	1,475,767	1,528,154	1,692,361

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, formerly known as the Elderly Commission, is a sub-grantee of Older Americans Act, Title III funding through the Massachusetts Executive Office of Aging and Independence. 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.

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.

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.

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.

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 (COA), the Age Strong Commission, formerly known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Aging and Independence. 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 \$15 per senior based on the 2020 census.

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.

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.

Nutrition Services Incentive Program

Project Mission

As Boston's Council on Aging (COA), the Age Strong Commission, formerly known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Aging and Independence. 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 \$15 per senior based on the 2020 census .

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.

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.

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.

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.
- To support health and wellness through community center sports, fitness, and recreation programming.

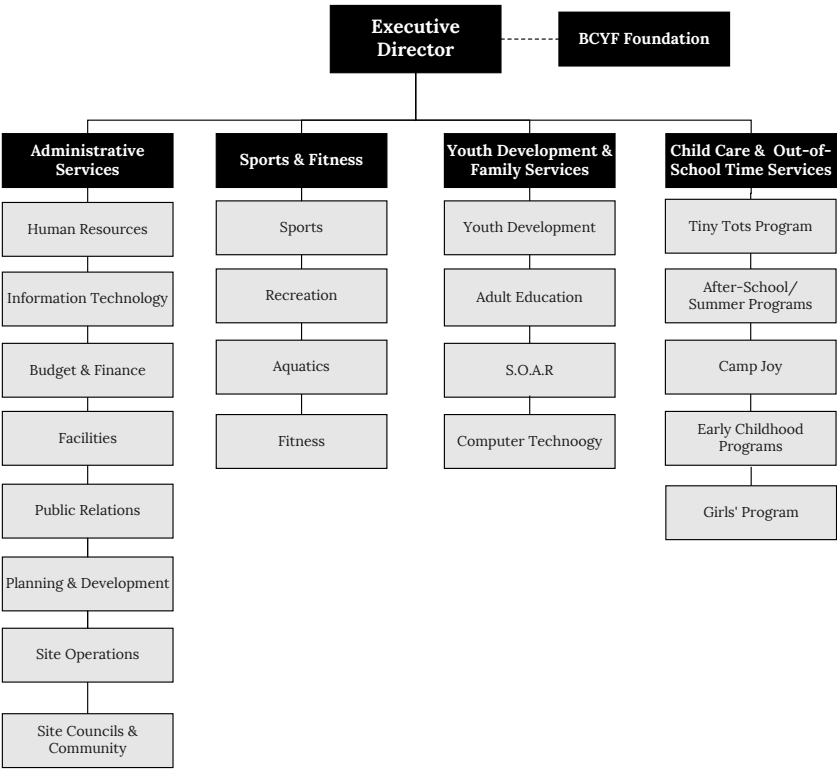
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Youth & Family Services	3,840,105	2,349,165	2,626,655	3,313,374
	Administrative & Policy	17,240,151	16,668,451	17,946,360	17,676,694
	Sports & Fitness	3,732,020	4,804,094	8,204,505	8,514,054
	Child Care & Out-of-School	1,763,176	2,194,050	2,093,383	1,651,933
	Total	26,575,452	26,015,760	30,870,903	31,156,055

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Charles E Shannon Grant	71,079	63,080	72,800	72,800
	City Hall Child Care	486,843	492,645	900,000	900,000
	Tiny Tots Program	36,987	0	0	0
	Total	594,909	555,725	972,800	972,800

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	20,520,707	19,705,471	24,041,731	24,532,823
	Non Personnel	6,054,745	6,310,289	6,829,172	6,623,232
	Total	26,575,452	26,015,760	30,870,903	31,156,055

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	19,854,020	18,734,303	23,068,466	23,408,605	340,139
51100 Emergency Employees	268,242	283,360	783,912	939,218	155,306
51200 Overtime	339,633	564,526	109,353	120,000	10,647
51600 Unemployment Compensation	58,812	90,615	35,000	35,000	0
51700 Workers' Compensation	0	32,667	45,000	30,000	-15,000
Total Personnel Services	20,520,707	19,705,471	24,041,731	24,532,823	491,092
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	209,369	254,072	238,000	197,700	-40,300
52200 Utilities	1,415,220	1,536,082	1,905,121	1,843,176	-61,945
52400 Snow Removal	84,750	45,158	0	0	0
52500 Garbage/Waste Removal	126,439	126,000	145,000	150,000	5,000
52600 Repairs Buildings & Structures	6,200	0	0	0	0
52700 Repairs & Service of Equipment	86,004	27,626	0	30,000	30,000
52800 Transportation of Persons	67,277	17,862	120,839	55,000	-65,839
52900 Contracted Services	2,082,226	2,301,560	2,411,082	2,393,000	-18,082
Total Contractual Services	4,077,485	4,308,360	4,820,042	4,668,876	-151,166
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	20,497	16,938	18,144	17,151	-993
53200 Food Supplies	0	52,398	0	0	0
53400 Custodial Supplies	51,034	108,677	132,000	132,000	0
53500 Med, Dental, & Hosp Supply	0	1,728	5,600	5,600	0
53600 Office Supplies and Materials	51,532	61,583	60,000	61,000	1,000
53700 Clothing Allowance	0	0	0	74,500	74,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	695,490	1,277,181	778,001	599,997	-178,004
Total Supplies & Materials	818,553	1,518,505	993,745	890,248	-103,497
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,869	9,176	0	20,000	20,000
54400 Legal Liabilities	6,420	0	7,750	17,750	10,000
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	181,789	10,988	343,949	228,250	-115,699
Total Current Chgs & Oblig	190,078	20,164	351,699	266,000	-85,699
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	153,542	163,919	308,144	337,666	29,522
55600 Office Furniture & Equipment	511,301	89,141	150,000	134,900	-15,100
55900 Misc Equipment	303,786	210,200	205,542	325,542	120,000
Total Equipment	968,629	463,260	663,686	798,108	134,422
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	26,575,452	26,015,760	30,870,903	31,156,055	285,152

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Coordinator	SE2	08	30.00	3,566,301	LifeGuard II (Part-Time)	SU5	08	30.00	1,439,514
Aquatics Manager	SE2	05	2.00	187,297	Lifeguard-II	SU5	08	32.00	1,545,720
Associate Director	MYN	NG	1.00	85,525	Maint Worker /Custodian	SU5	06	21.00	1,123,270
Asst Pool Manager	SE2	03	3.00	205,015	Manager	MM5	08	2.00	150,733
Athletic Assistant	SU5	04	25.00	1,130,348	Network Administrator	SE2	08	1.00	122,183
Athletic Director	SU5	07	29.00	1,577,959	Pool Manager	SE2	04	4.00	341,411
Building Assistant	SU5	04	14.00	631,010	Program Administrator	EXM	NG	1.00	126,942
Building Manager	SU5	07	17.00	942,145	Program Assist I	SU5	04	4.00	173,523
Ch of Staff	EXM	NG	1.00	131,170	Program Assistant II	SU5	05	2.00	81,122
Commissioner	CDH	NG	1.00	159,036	Program Mngr	SE2	06	5.00	509,717
Computer Instructor	SU5	14	11.00	760,631	Program Supv	SE2	04	29.00	2,250,668
Deputy Director-HR	EXM	08	1.00	117,025	Senior Personnel Officer	SU5	15	3.00	215,858
Dir of Programming	MYN	NG	1.00	117,026	Spec Asst	MYN	NG	1.00	117,816
Director	EXM	08	1.00	117,025	Spec Asst Director	EXM	NG	1.00	120,737
Director	EXM	10	1.00	97,399	Special Assistant I (CC)	SE2	05	1.00	93,648
Director, Human Resources	EXM	10	1.00	97,399	Special Asst II	MYO	11	4.00	458,677
Dir-Operations	MYN	NG	1.00	121,433	Sr. Procurement & Grants Mgr	SE2	09	1.00	131,140
Elderly Service Worker	SU5	07	2.00	116,850	Staff Assistant II	MYO	06	1.00	78,209
Executive Assistant	MYO	07	1.00	86,030	Staff Asst	MYO	05	1.00	71,689
Finance Assistance	SE2	05	1.00	61,899	Staff Assist	SU5	10	27.00	1,663,986
GED Tester	SU5	13	1.00	54,980	Technology Specialist	SU5	13	1.00	73,678
Head Lifeguard	SU5	09	11.00	600,423	Unit Manager	SE2	07	3.00	262,629
Lifeguard I	SU5	07	10.00	458,215	Youth Worker	SU5	08	40.00	2,167,628
				Total					381 24,742,635
				Adjustments					
				Differential Payments					0
				Other					151,000
				Chargebacks					0
				Salary Savings					-1,500,000
				FY26 Total Request					23,408,600

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	453,326	437,273	772,513	751,561	-20,953
51100 Emergency Employees	0	0	,0	0	0
51200 Overtime	0	74	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,533	0	0	0	0
51500 Pension & Annuity	56,605	53,846	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	403	0	0	0	0
Total Personnel Services	514,867	491,193	772,513	751,561	-20,953
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	71,453	57,930	193,287	214,239	20,952
Total Contractual Services	71,453	57,930	193,287	214,239	20,952
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	178	354	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	7,000	7,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,905	6,206	7,000	0	-7,000
Total Supplies & Materials	8,083	6,560	7,000	7,000	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	506	42	0	0	0
Total Current Chgs & Oblig	506	42	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	594,909	555,725	972,800	972,800	0

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Asst Teacher	SU5	04	1.00	49,838	Lead Teacher	SU5	10	2.00	125,790
Director	SU5	13	1.00	73,678	Teacher I	SU5	08	9.00	502,255
					Total			13	751,561
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				751,561

Program 1. Administrative & Policy

Marta Rivera, Commissioner, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,203,198	12,328,306	13,228,548	13,005,062
Non Personnel	5,036,953	4,340,145	4,717,812	4,671,632
Total	17,240,151	16,668,451	17,946,360	17,676,694

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	64%	64%	66%	
% of employees who self-identify as female	39%	38%	39%	

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of visits to Boston Centers for Youth and Families locations	388,443	688,876	887,957	825,000

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,435,782	3,923,468	6,900,791	7,544,054
Non Personnel	296,238	880,626	1,303,714	970,000
Total	3,732,020	4,804,094	8,204,505	8,514,054

Program 3. Youth and 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,810,644	2,311,971,	2,612,312	2,613,374
Non Personnel	29,459	37,194	14,343	700,000
Total	3,840,103	2,349,164	2,626,654	3,313,374

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,071,082	1,141,726	1,300,080	1,370,333
Non Personnel	692,094	1,052,324	793,303	281,600
Total	1,763,176	2,194,050	2,093,383	1,651,933

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.

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 Key Accomplishments and FY26-30 Major Initiatives

- Phase II of the BCYF Clougherty Pool project is in construction to renovate the bathhouse, and should be completed in summer 2025. The pool is now a fully accessible facility that can be enjoyed by all throughout the summer.
- Progress on a new BYCF Dorchester Community Center will break ground in spring 2025, bringing a new standalone facility to Grove Hall.
- Design continues on the new North End Community Center, leveraging State funds.
- Study will begin to explore advancing the Jackson Mann Community Center in Allston-Brighton, building on the programming study and engagement that was conducted previously.
- BCYF is also planning for capital investments in its technology infrastructure and security systems. This will include improved Wi-Fi and network bandwidth across all existing BCYF sites, which will allow for higher quality programming for constituents.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	19,818,651	20,039,992	31,300,000	56,210,000

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**, Study Underway

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,125,000	0	0	0	4,125,000
Grants/Other	0	0	0	0	0
Total	4,125,000	0	0	0	4,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	124,344	0	500,000	3,500,656	4,125,000
Grants/Other	0	0	0	0	0
Total	124,344	0	500,000	3,500,656	4,125,000

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	FY26	Future	Non Capital Fund	Total
City Capital	33,500,000	0	0	0	33,500,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	35,500,000	0	0	0	35,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	15,986,341	8,000,000	9,000,000	513,659	33,500,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	15,986,341	10,000,000	9,000,000	513,659	35,500,000

Boston Centers for Youth & Families Project Profiles

BCYF CURLEY PHASE II

Project Mission

Make repairs to the plumbing, floors, and replace the roof.

Managing Department, Property Management Department **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

BCYF DORCHESTER COMMUNITY CENTER

Project Mission

Design and construct a new community center in Grove Hall based on the recent programming study.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	65,000,000	0	0	0	65,000,000
Grants/Other	0	0	0	0	0
Total	65,000,000	0	0	0	65,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	842,438	2,500,000	40,000,000	21,657,562	65,000,000
Grants/Other	0	0	0	0	0
Total	842,438	2,500,000	40,000,000	21,657,562	65,000,000

Boston Centers for Youth & Families Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	0	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	750,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Boston Centers for Youth & Families Project Profiles

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	FY26	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
Total	68,000,000	0	0	20,000,000	88,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	217,724	1,000,000	2,000,000	64,782,276	68,000,000
Grants/Other	0	0	0	0	0
Total	217,724	1,000,000	2,000,000	64,782,276	68,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	24,000	0	0	976,000	1,000,000
Grants/Other	0	0	0	0	0
Total	24,000	0	0	976,000	1,000,000

Boston Centers for Youth & Families Project Profiles

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**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	900,000	900,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	900,000	900,000	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	3,200,000	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	3,200,000	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	38,600	0	200,000	3,961,400	4,200,000
Grants/Other	0	0	0	0	0
Total	38,600	0	200,000	3,961,400	4,200,000

Boston Centers for Youth & Families Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	85,129	0	210,000	1,504,871	1,800,000
Grants/Other	0	0	0	0	0
Total	85,129	0	210,000	1,504,871	1,800,000

ORCHARD GARDENS COMMUNITY CENTER UPGRADES

Project Mission

Repairs to the HVAC and plumbing systems.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	450,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	450,000	700,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,312,426	500,000	1,500,000	1,687,574	5,000,000
Grants/Other	0	0	0	0	0
Total	1,312,426	500,000	1,500,000	1,687,574	5,000,000

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**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,500	40,000	750,000	181,500	1,000,000
Grants/Other	0	0	0	0	0
Total	28,500	40,000	750,000	181,500	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	780,264	50,000	100,000	69,736	1,000,000
Grants/Other	0	0	0	0	0
Total	780,264	50,000	100,000	69,736	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

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

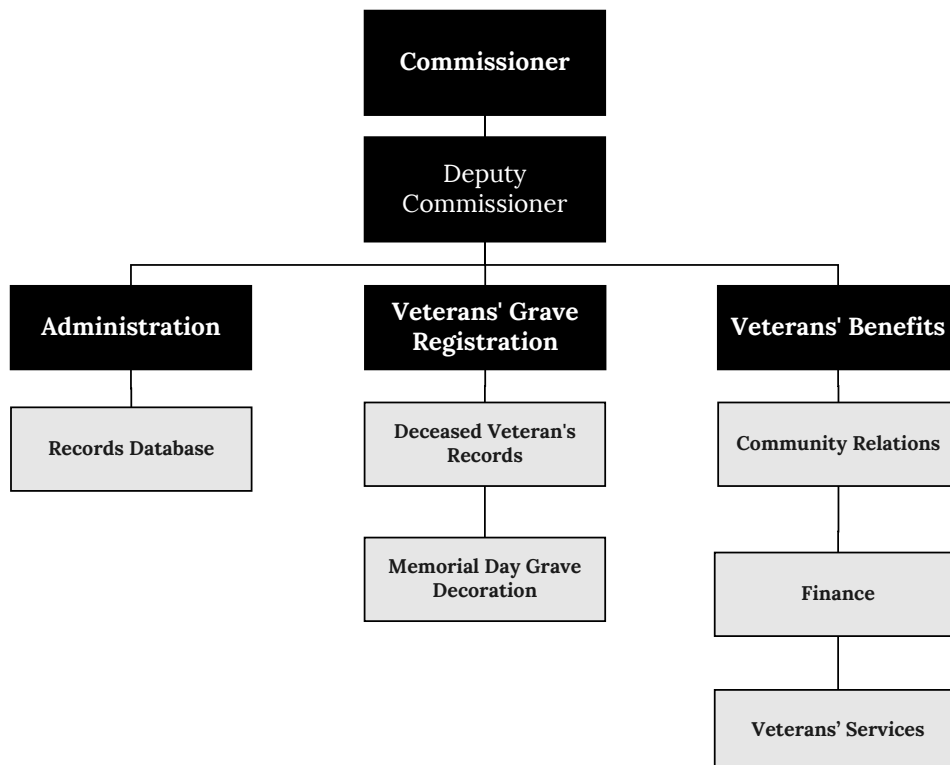
Veterans' Services

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Veterans' Services	2,463,383	2,724,897	4,847,129	4,897,213
	Total	2,463,383	2,724,897	4,847,129	4,897,213

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
	Non Personnel	1,414,222	1,654,887	3,593,003	3,544,603
	Total	2,463,383	2,724,897	4,847,129	4,897,213

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,041,041	1,060,433	1,254,126	1,337,610	83,484
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	15,000	15,000
51600 Unemployment Compensation	8,120	9,577	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610	98,484
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	9,819	12,555	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	1,800	0	1,820	1,820	0
52800 Transportation of Persons	5,208	8,595	6,500	2,500	-4,000
52900 Contracted Services	106,223	223,165	171,382	356,382	185,000
Total Contractual Services	123,050	244,315	190,202	371,202	181,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	15,468	18,894	8,000	4,000	-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	12,792	4,932	10,500	10,500	0
53700 Clothing Allowance	1,750	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	44,604	74,750	50,800	25,400	-25,400
Total Supplies & Materials	74,614	100,826	71,550	42,150	-29,400
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,205,577	1,302,866	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	9,147	3,893	605,300	405,300	-200,000
Total Current Chgs & Oblig	1,214,724	1,306,759	3,331,251	3,131,251	-200,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,987	0	0	0
55900 Misc Equipment	1,834	0	0	0	0
Total Equipment	1,834	2,987	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,463,383	2,724,897	4,847,129	4,897,213	50,084

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	SE1	05	1.00	93,648	Dep Comm Vet Benefits & Services	EXM	08	1.00	92,979
Admin Sec	SU4	14	1.00	71,157	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	301,810
Burial Agent	SU4	17	1.00	92,051	Principal Administrative Asst	SE1	07	1.00	111,896
Commissioner (Vet)	CDH	NG	1.00	128,352	Senior Admin Asst	SE1	07	1.00	111,896
Community Relations Specialist	SU4	17	2.00	183,653	Spec Asst	EXM	07	1.00	75,578
					Transition Integration Advocate	SU4	17	1.00	91,087
					Total			15	1,354,107
					Adjustments				
					Differential Payments				0
					Other				13,503
					Chargebacks				0
					Salary Savings				-30,000
					FY26 Total Request				1,337,610

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non Personnel	1,414,222	1,654,887	3,593,003	3,544,603
Total	2,463,383	2,724,897	4,847,129	4,897,213

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	56%	59%	53%	
% of employees who self-identify as female	44%	47%	53%	

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

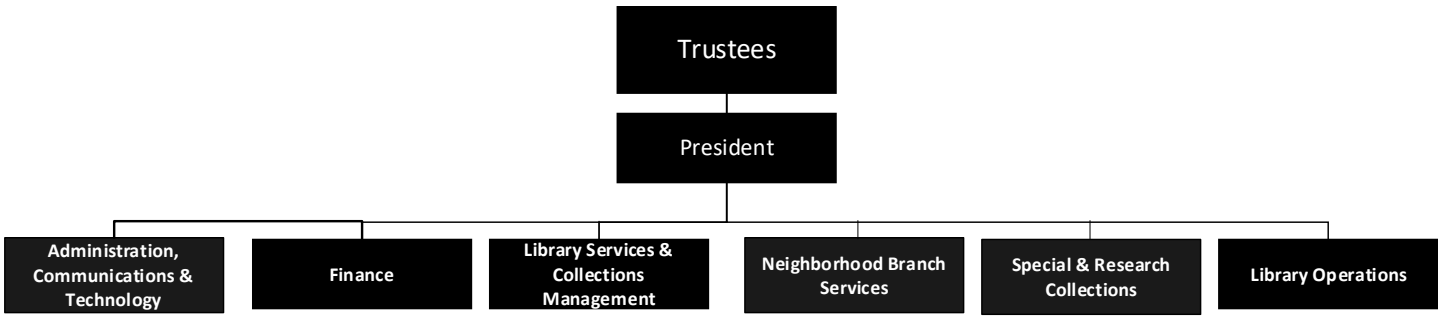
- To provide customer satisfaction through daily operations, program events, and special collection events.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Library Administration	24,704,161	12,365,652	4,304,954	2,835,073
	Community & Neighborhood Services	17,609,099	20,091,495	14,196,948	14,701,397
	Research & Special Collections	1,648,309	1,830,316	2,173,533	2,228,415
	Library Operations	0	12,597,525	15,726,293	15,934,216
	Library Services	0	0	13,481,080	13,636,794
	Total	43,961,569	46,884,988	49,882,808	49,335,895

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Public Library Affiliates	2,975,137	3,481,509	2,667,720	1,983,461
	Inter-Library Loan Grant	58,648	176,858	100,000	100,000
	Library for the Commonwealth	3,628,999	4,179,400	4,638,849	4,842,139
	Other Sources	6,219,405	4,460,355	2,479,962	2,462,754
	State Aid to Libraries	1,148,392	1,248,030	1,149,000	1,409,859
	Trust Fund Income	2,007,503	3,008,025	1,095,245	1,106,855
	Total	16,038,084	16,554,177	12,130,776	11,905,068

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	28,344,102	32,623,061	34,305,086	35,165,764
	Non Personnel	15,617,467	14,261,927	15,577,722	14,170,131
	Total	43,961,569	46,884,988	49,882,808	49,335,895

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	27,351,783	31,568,952	33,910,086	34,770,764	860,678
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	856,571	914,515	325,000	325,000	0
51600 Unemployment Compensation	42,693	19,893	20,000	20,000	0
51700 Workers' Compensation	93,055	119,701	50,000	50,000	0
Total Personnel Services	28,344,102	32,623,061	34,305,086	35,165,764	860,678
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	128,301	166,453	139,118	139,118	0
52200 Utilities	3,843,526	2,983,421	4,182,627	3,877,712	-304,915
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,722,909	2,916,672	2,923,685	2,923,685	0
52700 Repairs & Service of Equipment	22,279	33,766	174,100	54,100	-120,000
52800 Transportation of Persons	148,993	195,931	192,000	0	-192,000
52900 Contracted Services	2,682,408	3,027,628	2,953,649	2,482,305	-471,344
Total Contractual Services	9,548,416	9,323,871	10,565,179	9,476,920	-1,088,259
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,500	7,500	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	9,000	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	5,089,846	4,184,562	3,889,846	3,589,846	-300,000
Total Supplies & Materials	5,114,686	4,201,062	3,914,686	3,614,686	-300,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	22,452	30,625	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	562,725	305,797	334,750	334,750	0
Total Current Chgs & Oblig	585,177	336,422	344,750	344,750	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	294,529	345,005	671,107	661,175	-9,932
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	45,098	17,758	47,000	37,600	-9,400
Total Equipment	339,627	362,763	718,107	698,775	-19,332
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	29,561	37,809	35,000	35,000	0
Total Other	29,561	37,809	35,000	35,000	0
Grand Total	43,961,569	46,884,988	49,882,808	49,335,895	-546,913

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Coordinator	PL2	03	2.00	191,802	Manager of Budget & Finance	PL2	08	1.00	151,391
Adult Programs Supervisor	PSA	04	1.00	107,642	Manager of Content Discovery	PL2	07	2.00	239,389
Adult Technology Coord	PSA	03	1.00	93,025	Manager of Major Projects & Special Operations	PL2	07	1.00	137,402
Adults Librarian II	PSA	02	3.00	266,790	MBLN IT Support Specialist	AFP	08F	1.00	61,703
Application & Training Manager	PL2	06	1.00	124,740	Meta Data Assistant	EXO	NG	1.00	27,114
Applications Technical Support	AFP	08	1.00	64,962	Mgr Community Learning	PSA	05	1.00	119,952
Archival Center Supervisor	AFP	07	0.95	67,301	Mgr of Rare Books&Manuscripts	PSA	05	0.95	113,955
Archivist	PSA	03	1.90	187,484	Mgr of the Central Library	PL2	07	1.00	137,402
Assistant Director (BPL)	PL2	07	0.87	119,540	Neigh Library Service Manager	PL2	08	1.00	151,391
Assistant Supervisor	AFP	07	1.00	73,152	Network & Server Manager	PL2	06	0.90	112,266
Asst Keeper of Prints	PSA	03	0.50	48,912	Network Manager	PSA	06	1.00	131,941
Asst Neighborhood Services Mgr	PSA	05	4.00	479,608	Nutritional Literacy Coordinator	PSA	03	1.00	97,823
Asst Prin Acct	PSA	03	2.00	199,056	Painter	AFP	07	1.00	63,064
Book Conservator Proj Direc	PSA	04	0.95	103,403	Preservation Manager	PSA	05	0.95	86,677
Branch Librarian	PSA	04	1.00	109,347	President	CDH	NG	1.00	195,536
Branch Librarian I	PSA	03	12.00	1,143,847	Prin Library Asst	AFP	03	2.81	145,609
Branch Librarian II	PSA	04	12.00	1,305,435	Professional Librarian III	PSA	03	1.88	180,432
Budget & Procurement Manager	PL2	07	1.00	137,402	Programming Coordinator	PL2	05	1.00	111,194
Business Analyst	PSA	03	1.00	99,027	Programs & Community Outreach Librarian	PSA	02	4.00	358,628
Carpenter	AFP	07	2.00	112,573	Programs & Outreach Librarian	PSA	03	1.00	97,823
Cataloger & Classifier II	PSA	02	2.79	230,210	Programs Librarian	PSA	03	2.00	174,313
CatalogerAndClassifierI	PSA	01	0.93	71,348	Public Relations Associate	PSA	03	1.00	97,823
Chief	PL2	07	1.00	101,987	Public Relations Coordinator	AFP	07	1.00	74,200
Chief	PL2	07	1.00	137,402	Rare Books & Manuscripts Librn	PSA	02	0.95	84,318
Communications/Strategy	PL2	07	1.00	137,402	Reader & Info Librarian I	PSA	01	1.00	80,857
Chief of Adult Library Servcs	PL2	08	1.00	151,391	Reader & Info Librarian II	PSA	02	0.75	67,976
Chief of Staff & Strategy	PSA	02	27.00	2,310,745	Reader & InfoLibrarian III	PSA	03	1.00	99,027
Childrens Librarian II	PSA	02	1.00	88,930	Reference Librarian I	PSA	01	3.20	234,504
Children's Outreach Librarian	PSA	02	1.00	88,930	Reference Librarian II	PSA	02	2.55	229,244
Children's Serv Libr Asst II	AFP	05	1.00	61,807	Research Specialist	PSA	02	1.85	167,674
Collection Development Coordinator	PSA	03	1.00	97,823	ResearchSpcl(Media&Journalism	PSA	02	0.85	72,493
Collection Development Mgr	PSA	05	0.87	103,312	Safety & Stewardship Program Manager	PL2	06	1.00	124,740
Collection Librarian II	PSA	02	2.61	215,358	Senior Library Asst (Branch)	AFP	03	50.00	2,266,944
Collections Security Mgr	PL2	05	1.00	113,216	Sp Library Asst II (Branch)	AFP	06	7.85	519,454
Communications Assistant	AFP	05	1.00	51,993	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	56,460
Compensation & Compliance Spc	PL2	02	1.00	75,830	Spc Proj/Record Mangmnt Asst	PSA	04	0.87	95,132
Coord of Youth Services	PSA	05	1.00	119,952	Spec Collect Pubc Serv Supv	PSA	04	1.00	107,642
Curator - Professional Librarian	PSA	03	1.95	168,218	Spec Library Asst I	AFP	04	10.23	561,076
Curator-Professional Lib IV	PSA	04	1.80	195,921	Spec Library Asst II	AFP	05	23.97	1,338,609
Deputy Director (Division)	PL2	06	1.00	124,740	Spec Library Asst III	AFP	06	14.95	768,749
Digital Content Creator	PSA	02	1.00	88,756	Spec Library Asst IV	AFP	07	1.00	74,200
Digital Imaging Production Ast	PSA	02	0.50	44,465	Spec Library Asst V (BPL)	AFP	08F	2.70	220,632
Dir of Library Services	PL2	09	1.00	166,811	Spec. Library Asst IV	PL1	07	1.00	64,313
Dir of Operations	PL2	08	2.00	302,782	Special Lib Asst I (Branch)	AFP	05	20.00	1,145,677
Dir of Strategic Partnerships	PL2	07	1.00	137,402	Special Lib Asst IV	AFP	08	2.00	156,209
ESL Instructor	PSA	01	3.00	242,571	Special Library Asst V	AFP	08	6.74	523,382
Exhibitions Outreach Coord	PSA	03	1.00	89,075	Special Library Asst_IV	AFP	07	2.96	213,782
Facilities Custodial Foreman	AFP	08	2.00	139,882	Sr Bldg Cust	AFP	06	28.00	1,573,982
Facility Mgr-Nights & Weekends	PL2	06	1.00	111,789	Sr Bldg Cust(T)	AFP	06	1.00	56,732
Facility Mngr-Mnt & Trades	PL2	06	1.00	123,846					

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Facilities Administrator	AFP	08	1.00	81,263	Sr Cataloger & Classifier	PSA	03	0.93	92,561
Floater Librarian I	PSA	01	8.00	538,619	Sr Clerk	AFP	05	4.00	238,878
Generalist I	PSA	01	3.00	186,917	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	137,402
Generalist II	PSA	02	19.00	1,655,190	Sr Library Asst	AFP	03	24.54	1,088,090
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	90,976	Sr Marketing Associate	PSA	03	1.00	97,823
Head Central ChildServ	PSA	04	1.00	109,347	Staff Officer-Special Projects	PL2	05	2.00	226,433
Help Desk Manager	PSA	06	0.98	128,123	Supv of Accounting Services	PL2	07	1.00	137,402
Human Resources Asst.	PL1	05	1.00	45,620	Supv of Circulation & Shelving	AFP	09	0.98	115,619
Human Resources Manager (BPL)	PL2	07	1.00	137,402	Systems Officer	PL2	08	1.00	151,391
ILL and Research Svcs Librarian	PSA	01	0.90	74,305	Technical Specialist	AFP	09T	4.88	533,389
Instruction Librarian II	PSA	02	0.85	70,155	Technical Support Associate	AFP	05	5.00	288,793
Interlibrary Loan Coordinator	PSA	03	0.40	39,811	Technology Access Manager	PSA	05	1.00	118,749
IT Cybersecurity Analyst	AFP	09T	1.00	107,318	Teen Central Team Leader	PSA	04	1.00	107,642
Jr Bld Cust-Traveling	AFP	06	3.00	159,936	Teen Librarian II	PSA	02	1.00	83,443
Jr Bldg Cust	AFP	04	15.00	709,878	Teen Outreach Librarian	PSA	02	1.00	88,930
Jr Building Custodian	AFP	04	1.00	39,584	Training Coordinator	AFP	09	1.00	117,979
Laborer	AFP	04	3.00	134,345	Web Services Librarian	PSA	03	0.75	70,565
Legal Advisor	PL2	06	1.00	103,303	Web Services Manager	PSA	05	1.00	118,749
Librarian I	PSA	01	1.00	80,857	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	69,159
Librarian II	PSA	02	2.00	160,764	Wkg Frperson Painter	AFP	08	1.00	69,159
Librarian Manager I	PSA	05	1.93	230,304	Wkg Frprs Carpenter	AFP	08	1.00	64,406
Librarian Manager II.	PSA	06	1.00	130,737	Workforce Develop Librarian	PSA	02	1.95	173,414
Library Aide	EXO	NG	17.49	414,038	Young Adults Librarian I	PSA	01	1.00	80,857
Library Social Work Manager	PL2	05	0.82	92,837	Young Adults Librarian II	PSA	02	7.00	586,393
Literacy Coordinator	PSA	03	0.85	84,173	Youth Lit & Prg Specialist	PSA	06	1.00	98,199
Literacy Specialist II (BPL)	PSA	02	1.85	160,877	Youth Prog Support Adminstrtor	AFP	05	1.00	61,807
Major Projects Coord	PSA	03	2.00	150,572	Youth Programs Librarian	PSA	01	1.00	80,857
					Yth Programs Librarian III	PSA	03	1.00	99,027
					Total			494	36,125,215
					Adjustments				
					Differential Payments				0
					Other				245,552
					Chargebacks				0
					Salary Savings				-1,600,000
					FY26 Total Request				34,770,764

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,733,713	3,585,116	4,464,430	5,134,390	669,960
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	120,078	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	348,989	331,535	655,659	0	-655,659
51500 Pension & Annuity	213,209	201,311	393,395	0	-393,395
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	34,922	30,724	63,380	0	-63,380
Total Personnel Services	4,330,833	4,268,764	5,576,864	5,134,390	-442,474
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	376,595	202,576	3,000	0	-3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	94,160	42,040	55,000	0	-55,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	696,338	498,381	239,390	671,190	431,800
52700 Repairs & Service of Equipment	161,490	233,536	60,000	200,000	140,000
52800 Transportation of Persons	174,188	159,474	42,970	23,970	-19,000
52900 Contracted Services	3,606,350	4,779,295	2,576,941	2,467,941	-109,000
Total Contractual Services	5,109,121	5,915,302	2,977,301	3,363,101	385,800
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	13,058	13,098	0	0	0
53200 Food Supplies	151,102	58,837	2,215	2,215	0
53400 Custodial Supplies	226,475	135,247	100,000	309,859	209,859
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,852	308,337	229,598	128,641	-100,957
53700 Clothing Allowance	1,763	5,365	0	0	0
53800 Educational Supplies & Mat	98,036	131,993	0	0	0
53900 Misc Supplies & Materials	2,175,418	2,512,503	1,816,689	2,027,753	211,064
Total Supplies & Materials	2,918,704	3,165,380	2,148,502	2,468,468	319,966
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,763,773	2,723,331	1,174,158	742,158	-432,000
Total Current Chgs & Oblig	2,763,773	2,723,331	1,174,158	742,158	-432,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	320,424	125,717	75,391	70,391	-5,000
55900 Misc Equipment	520,624	271,148	178,560	126,560	-52,000
Total Equipment	841,048	396,865	253,951	196,951	-57,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	74,605	84,535	0	0	0
Total Other	74,605	84,535	0	0	0
Grand Total	16,038,084	16,554,177	12,130,776	11,905,068	-225,708

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Archival Center Supervisor	AFP	07	0.05	3,542	Library Social Work Manager.	PL2	05	0.18	20,379
Archivist	PSA	03	1.10	107,691	Literacy Coordinator	PSA	03	0.15	14,854
Assistant Director (BPL)	PL2	07	0.13	17,862	Literacy Specialist II (BPL)	PSA	02	0.15	13,340
Assistant Events Coordinator	PL1	07	1.00	64,313	Manager of the Arts	PSA	05	1.00	118,749
Assistant Events Manager	PL2	03	1.00	93,103	Manager, Services	PSA	05	1.00	118,515
Asst Keeper of Prints	PSA	03	0.50	48,061	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,998
Book Conservator Proj Direc	PSA	04	0.05	5,442	Network & Server Manager	PL2	06	0.10	12,474
Career Counselor	PSA	03	1.00	97,823	Prin Library Asst	AFP	03	0.19	9,845
Cash Management Auditor	PSA	02	1.00	88,930	Professional Librarian III	PSA	03	3.12	283,613
Cataloger & Classifier II	PSA	02	0.21	17,328	Program Supervisor	PSA	04	2.00	216,063
CatalogerAndClassifierI	PSA	01	1.07	75,998	Programs & Outreach Librarian	PSA	03	1.00	96,265
Chief	PL2	07	1.00	137,402	Programs Librarian	PSA	03	1.50	112,150
Children's Librarian I	PSA	01	1.00	69,515	Rare Books & Manuscripts Librn	PSA	02	0.05	4,438
Collection Development Mgr	PSA	05	0.13	15,437	Reader & Info Librarian II	PSA	02	0.25	22,659
Collection Librarian II	PSA	02	0.39	32,180	Reference Librarian I	PSA	01	0.80	59,080
CommHistory&DigitizationSpcls	PSA	02	2.00	177,686	Reference Librarian II	PSA	02	0.45	40,455
Conservation Officer	PSA	03	1.00	97,823	Research Specialist	PSA	02	0.15	13,595
Corp Events Coord	PL1	08	1.00	72,540	ResearchSpcl(Media&Journalism	PSA	02	0.15	12,793
Curator - Professional Librarian	PSA	03	2.05	200,538	Sp Library Asst II (Branch)	AFP	06	0.15	9,380
Curator-Manuscripts	PSA	03	1.00	75,286	Spc Proj/Record Mangmnt Asst	PSA	04	0.13	14,215
Curator-Professional Lib IV	PSA	04	0.20	21,769	Spec Library Asst I	AFP	04	0.70	39,479
Digital Imaging Production Ast	PSA	02	0.50	44,465	Spec Library Asst II	AFP	05	3.03	161,446
Digital ImagingProductionCoord	PSA	04	1.00	108,845	Spec Library Asst III	AFP	06	0.05	2,359
Digital Projects Librarian II	PSA	02	1.00	68,474	Spec Library Asst V (BPL)	AFP	08F	0.30	24,515
Digital Repository Dev Ops Eng	PSA	05	1.00	118,749	Special Lib Asst IV	AFP	08	1.00	56,460
Digital Repository Developer	PSA	05	1.00	118,749	Special Library Asst IV	AFP	07	4.04	232,035
Digitization Asst Proj Archivist	PSA	02	1.00	82,234	Special Library Asst V	AFP	08	0.26	21,128
Director of Special Events	PL2	06	1.00	124,740	Special Projects Librarian	PSA	03	1.00	90,897
Hd of Bibliographic Serv Metr	PSA	03	0.07	6,848	Sr Cataloger & Classifier	PSA	03	1.07	104,790
BLNet					Sr Library Asst	AFP	03	0.42	18,827
Help Desk Manager	PSA	06	0.02	2,615	Statewide Metadata Coordinator	PSA	03	1.00	97,823
ILL and Research Svcs Librarian	PSA	01	0.10	8,256	Supv of Circulation & Shelving	AFP	09	0.02	2,360
Instruction Librarian II	PSA	02	0.15	12,380	Technical Specialist	AFP	09T	0.12	13,050
Interlibrary Loan Coordinator	PSA	03	0.60	59,717	Teen Technology Coord	PSA	03	1.00	97,823
Interlibrary Loan Supervisor	AFP	07	1.00	74,200	Volunteer Coordinator	AFP	08	1.00	80,892
Lead Archivist	PSA	04	1.00	107,642	Web Services Librarian	PSA	03	0.25	23,522
Librarian Manager I	PSA	05	0.07	8,397	Workforce Develop Librarian	PSA	02	0.05	4,447
Librarian Manager II	PSA	06	1.00	130,737	Youth Services Assistant	PSA	03	1.00	87,607
Library Aide	EXO	NG	8.00	110,282	Yth Educational Outreach Coord	PSA	02	1.00	68,474
					Total				65 5,134,393
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				5,134,393

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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	9,722,223	6,259,558	3,774,166	2,600,363
	Non Personnel	14,981,938	6,106,094	530,788	234,710
	Total	24,704,161	12,365,652	4,304,954	2,835,073

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	42%	41%	40%	
% of employees who self-identify as female	66%	67%	66%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	16,989,024	19,827,719	14,176,608	14,681,057
Non Personnel	620,075	263,776	20,340	20,340
Total	17,609,099	20,091,495	14,196,948	14,701,397

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of library users	13,404	16,358	17,300	14,705

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,632,855	1,810,783	2,173,533	2,228,415
Non Personnel	15,454	19,533	0	0
Total	1,648,309	1,830,316	2,173,533	2,228,415

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	4,725,001	4,689,545	5,708,981
Non Personnel	0	7,872,524	11,036,748	10,225,235
Total	0	12,597,525	15,726,293	15,934,216

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	9,491,234	9,946,948
Non Personnel	0	0	3,989,846	3,689,846
Total	0	0	13,481,080	13,636,794

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. FY26 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 Key Accomplishment and FY26-30 Major Initiatives

- The City is preparing to break ground on the new Fields Corner Branch library in spring 2025.
- The location for the new Chinatown Branch Library, as part of the City’s “Housing with Public Assets” strategy, will break ground spring 2025.
- Study and design in proceeding on a number of other library projects, including new facilities in Egleston Square, South End, and Upham’s Corner.
- BPL is making state of good repair investments at branches across the City to ensure that buildings are in good condition for constituents. Projects in support of this initiative include a new roof on the Brighton Library and HVAC repairs and roof repairs at the Central Library.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	7,422,906	4,733,002	25,878,200	40,365,879

Library Department Project Profiles

BRIGHTON LIBRARY ROOF

Project Mission

Replace the roof at the Brighton Library.

Managing Department, Public Facilities Department **Status,** New Project

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

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,** Study Underway

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	174,815	0	0	225,185	400,000
Grants/Other	0	0	0	0	0
Total	174,815	0	0	225,185	400,000

Library Department Project Profiles

CENTRAL LIBRARY ROOF

Project Mission

Make critical repairs to portions of the roof at the Central Library.

Managing Department, Public Facilities Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,750,000	2,000,000

CENTRAL LIBRARY VENTILATION AHU & PUMPS REPLACEMENT

Project Mission

Replacement of the Central Library's Ventilation Air-Handling Units and Hydronic Pumps.

Managing Department, Public Facilities Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim Building fire panel.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,270,400	0	0	0	5,270,400
Grants/Other	0	0	0	0	0
Total	5,270,400	0	0	0	5,270,400

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	179,521	1,500,000	3,590,879	0	5,270,400
Grants/Other	0	0	0	0	0
Total	179,521	1,500,000	3,590,879	0	5,270,400

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	FY26	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
Total	1,000,000	0	49,000,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	50,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

Library Department Project Profiles

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 Construction

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	22,000,000	10,000,000	0	0	32,000,000
Grants/Other	0	0	0	0	0
Total	22,000,000	10,000,000	0	0	32,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	139,775	0	500,000	31,360,225	32,000,000
Grants/Other	0	0	0	0	0
Total	139,775	0	500,000	31,360,225	32,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	26,300,000	0	0	0	26,300,000
Grants/Other	0	0	0	0	0
Total	26,300,000	0	0	0	26,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	93,740	0	0	26,206,260	26,300,000
Grants/Other	0	0	0	0	0
Total	93,740	0	0	26,206,260	26,300,000

Library Department Project Profiles

CONNOLLY BRANCH LIBRARY

Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	66,500	0	75,000	433,500	575,000
Grants/Other	0	0	0	0	0
Total	66,500	0	75,000	433,500	575,000

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	FY26	Future	Non Capital Fund	Total
City Capital	31,510,000	0	0	0	31,510,000
Grants/Other	0	0	0	0	0
Total	31,510,000	0	0	0	31,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	93,750	1,150,000	20,000,000	10,266,250	31,510,000
Grants/Other	0	0	0	0	0
Total	93,750	1,150,000	20,000,000	10,266,250	31,510,000

Library Department Project Profiles

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 Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	30,900,000	0	0	0	30,900,000
Grants/Other	0	0	0	0	0
Total	30,900,000	0	0	0	30,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,374,200	5,000,000	12,000,000	12,525,800	30,900,000
Grants/Other	0	0	0	0	0
Total	1,374,200	5,000,000	12,000,000	12,525,800	30,900,000

HYDE PARK BRANCH LIBRARY

Project Mission

Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	81,500	1,500	0	417,000	500,000
Grants/Other	0	0	0	0	0
Total	81,500	1,500	0	417,000	500,000

Library Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	200,000	100,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	100,000	300,000

Library Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	30,000,000	0	0	32,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	30,000,000	0	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,179	750,000	1,000,000	30,539,821	32,500,000
Grants/Other	0	0	0	0	0
Total	210,179	750,000	1,000,000	30,539,821	32,500,000

Library Department Project Profiles

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,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	22,000,000	10,000,000	0	0	32,000,000
Grants/Other	0	0	0	0	0
Total	22,000,000	10,000,000	0	0	32,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	47,483	150,000	1,000,000	30,802,517	32,000,000
Grants/Other	0	0	0	0	0
Total	47,483	150,000	1,000,000	30,802,517	32,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	13,000,000	10,000,000	9,000,000	0	32,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	10,000,000	9,000,000	0	32,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	100,000	1,000,000	30,900,000	32,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	30,900,000	32,000,000

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

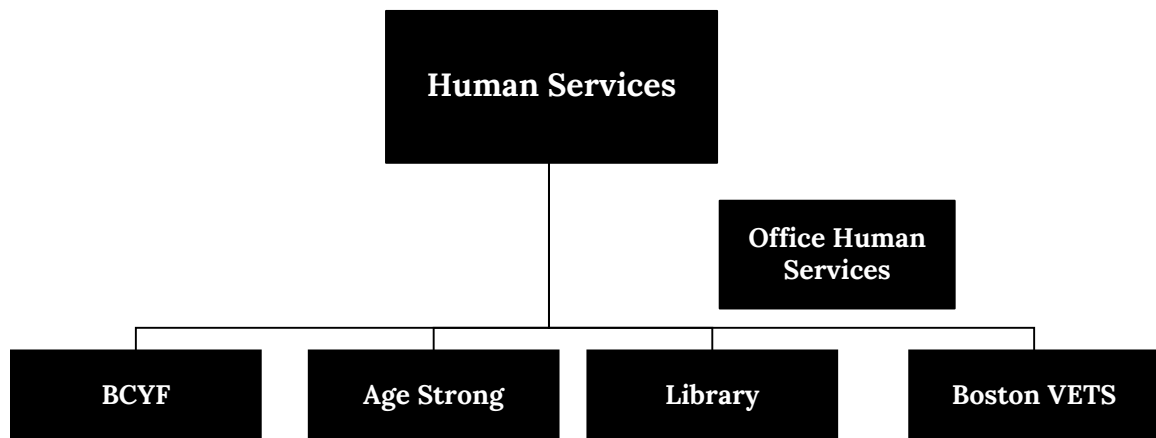
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Human Services Office	2,811,400	2,867,499	3,200,720	3,193,371
	Mayor's Office of Food Access	52,434	0	0	0
	Mayor's Office of Community Safety	2,521,107	1,660,832	1,952,168	1,605,194
	Office of Early Childhood	149,698	5,378,247	1,238,261	1,148,510
	Returning Citizens	0	2,015,307	2,358,834	2,396,220
	Office of Youth Engagement & Advancement	0	489,183	1,051,424	970,389
	Coordinated Response Team	0	228,042	328,950	367,591
	Total	5,534,639	12,639,110	10,130,357	9,681,275

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Admin for Families & Children	0	679,019	573,965	0
	BCCHI Connect, Learn & Explore	0	0	0	50,000
	Boston Children's Hospital	0	71,312	0	0
	Can Share	119,623	377	0	0
	Childcare Entrepreneur Fund	54,250	75,255	0	83,916
	Childhood Obesity Prevention	0	0	0	25,150
	Chinatown Childcare Services	0	0	0	75,000
	Community Mitigation Grant	0	0	0	177,700
	Department of Conservation & Recreation	0	0	0	60,000
	EEC Mental Health Earmark	0	100,000	0	0
	Strengthening Childcare Program	0	0	400,000	340,000
	GSchumacher Nutrition Incentive	40,575	4,010	0	0
	Mass Gaming - Pao Arts Center	0	0	183,000	100,00
	Mobile Outreach	0	110,926	195,716	0
	SOS Food Insecurity Specialist	2,133	0	0	0
	Total	216,581	1,040,899	1,352,681	911,766

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,293,263	3,231,982	4,266,577	4,373,367
Non Personnel	4,241,376	9,407,128	5,863,780	5,307,908
Total	5,534,639	12,639,110	10,130,357	9,681,275

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,037,576	3,189,866	4,066,637	4,173,451	106,814
51100 Emergency Employees	243,247	0	199,940	199,916	-24
51200 Overtime	568	1,543	0	0	0
51600 Unemployment Compensation	11,872	40,573	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,293,263	3,231,982	4,266,577	4,373,367	106,790
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	4,371	8,000	11,600	3,600
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	300	0	0	0
52700 Repairs & Service of Equipment	0	0	5,000	5,000	0
52800 Transportation of Persons	9,753	10,359	12,198	2,722	-9,476
52900 Contracted Services	4,093,787	4,946,439	5,521,582	4,849,986	-671,596
Total Contractual Services	4,103,540	4,961,469	5,546,780	4,869,308	-677,472
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	3,000	3,000	0
53200 Food Supplies	0	69,884	0	25,000	25,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,724	25,374	14,500	43,366	28,866
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45,871	67,758	5,000	32,500	27,500
Total Supplies & Materials	47,595	163,016	22,500	103,866	81,366
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	89,547	183,248	286,500	329,734	43,234
Total Current Chgs & Oblig	89,547	183,248	286,500	329,734	43,234
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	52,000	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	694	24,525	0	5,000	5,000
55900 Misc Equipment	0	22,870	8,000	0	-8,000
Total Equipment	694	99,395	8,000	5,000	-3,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	4,000,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	4,000,000	0	0	0
Grand Total	5,534,639	12,639,110	10,130,357	9,681,275	-449,082

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	MYO	04	1.00	65,170	Operations Director	EXM	07	1.00	107,138
Admin Asst III	MYO	08	1.00	94,116	Outreach Advocate	EXM	4	2.00	126,979
Chief of Human Services	CDH	NG	1.00	194,834	Proj Manager	MYO	08	2.00	167,395
Child Care Housing Manager	EXM	08	1.00	111,820	Program Director	EXM	07	1.00	107,138
Community Liaison	MYO	07	1.00	62,100	Program Coordinator	EXM	04	3.00	186,633
Deputy Chief	CDH	NG	1.00	159,036	Project Mngr III	MYO	10	1.00	101,858
Deputy Director	EXM	09	1.00	105,755	Spec Asst	EXM	07	1.00	99,810
Deputy Director	MYO	11	1.00	104,548	Spec Asst	MYN	NG	2.00	290,596
Director	CDH	NG	4.00	544,050	Spec Asst I	MYO	10	1.00	97,304
Director	MYO	10	3.00	302,407	Special Assistant	EXM	08	1.00	92,979
Director	EXM	08	1.00	81,182	Special Projects Manager	EXM	08	1.00	81,182
Manager	EXM	08	2.00	224,062	Staff Assistant II	MYO	06	1.00	77,901
Office Manager II	EXM	08	1.00	110,501	Staff Asst III	MYO	07	2.00	169,016
					Staff Asst IV	MYO	09	3.00	278,937
					Total			41	4,144,446
					Adjustments				
					Differential Payments				0
					Other				79,004
					Chargebacks				0
					Salary Savings				-50,000
					FY26 Total Request				4,173,450

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,104	99,299	167,377	0	-167,377
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	1,478	25,107	0	-25,107
51500 Pension & Annuity	0	8,860	3,504	0	-3,504
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	1,288	15,661	0	-15,661
Total Personnel Services	2,133	110,925	211,649	0	-211,649
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	214,448	887,221	1,141,032	851,066	-289,966
Total Contractual Services	214,448	887,221	1,141,032	851,066	-289,966
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	233	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	13,705	0	60,000	60,000
Total Supplies & Materials	0	13,938	0	60,000	60,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	700	700
Total Current Chgs & Oblig	0	0	0	700	700
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	26,489	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,325	0	0	0
Total Equipment	0	28,814	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	216,582	1,040,898	1,352,681	911,766	-440,915

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	789,967	958,872	954,220	963,298
Non Personnel	2,021,433	1,908,627	2,246,500	2,230,073
Total	2,811,400	2,867,499	3,200,720	3,193,371

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	72%	71%	66%	
% of employees who self-identify as female	55%	55%	60%	

Program 2. Mayor's Office of Food Access

Vacant, Director, Organization 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. *In FY24 this program was moved to a department in the Environment, Energy and Open Space Cabinet.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	35,238	0	0	0
Non Personnel	17,196	0	0	0
Total	52,434	0	0	0

Program 3. Mayor's Office of Community Safety

Isaac Yablo, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	715,361	279,068	472,250	634,776
Non Personnel	1,805,746	1,381,764	1,479,918	970,418
Total	2,521,107	1,660,832	1,952,168	1,605,194

Program 4. Office of Early Childhood

Kristin McSwain, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	-247,303	736,019	714,237	630,780
Non Personnel	397,001	4,642,228	524,024	517,730
Total	149,698	5,378,247	1,238,261	1,148,510

Program 5. Returning Citizens

Ashley Montgomery, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	730,674	950,698	1,003,033
Non Personnel	0	1,284,633	1,408,136	1,393,187
Total	0	2,015,307	2,358,834	2,396,220

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	299,307	846,222	778,389
Non Personnel	0	189,876	205,202	192,000
Total	0	489,183	1,051,424	970,389

Program 7. Coordinated Response Team

Kelly Young, Director, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	228,042	328,950	363,091
Non Personnel	0	0	0	4,500
Total	0	228,042	328,950	367,591

External Funds Projects

Administration for Children & Families

Project Mission

To fund the lag between when children become homeless and when they receive a voucher.

Boston Children's Hospital

Project Mission

Boston Children's Hospital is funding a biking programing for Connect, Learn, Explore as well as a partnership with the Boston Public Health Commission (BPHC) to expand the Boston Healthy Child Care Initiative (BHCCI) Learning Collaborative.

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.

GSchumacher Nutrition Incentive

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.

EEC Mental Health Earmark

Project Mission

Funding to support infant mental health endorsement training for early education and care providers.

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.

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

Childhood Obesity Prevention OHH

Project Mission

Increase sports programming for 3 and 4 year olds in the City of Boston

Strengthening Child Care Program

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.

Chinatown Childcare Services

Project Mission

Funds dedicated to child care capital investments in Chinatown

Community Mitigation Grant

Project Mission

The funding supports a participatory action research project that will examine the impact of casino gambling on youth in Charlestown. The goal of this project is 1) to build upon existing research, and expand the knowledge base the field has about gambling and young people, especially at the local level, and 2) to inform municipal policy and programs addressing gambling initiation, specifically helping the City understand how it may influence gambling use among adolescents and young adults.

BHCCI Connect, Learn & Explore

Project Mission

This funding supports two aspects of the Mayor's Connect, Learn, Explore Initiative: Swim Safe and Let's Play Botton. Swim Safe provides free swim lessons, water safety information and life vests to youth in Boston. This funding also supports the expansion of girls sports opportunities in the City through the Girls Sports Initiative at BCYF.

Department of Conservation & Recreation Lending Libraries

Project Mission

This grant funds the implementation, operation and replenishment of community recreation lending libraries in several Boston locations.

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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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	120,801,597	131,564,694	140,204,584	144,373,120
Total	120,801,597	131,564,694	140,204,584	144,373,120

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Public Health Commission	16,862,819	15,093,852	12,145,600	22,457,977
Total	16,862,819	15,093,852	12,145,600	22,457,977

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	57,559,249	68,604,960	66,460,013	68,646,443
Total	57,559,249	68,604,960	66,460,013	68,646,443

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.

Selected Performance Goals

Public Health Services

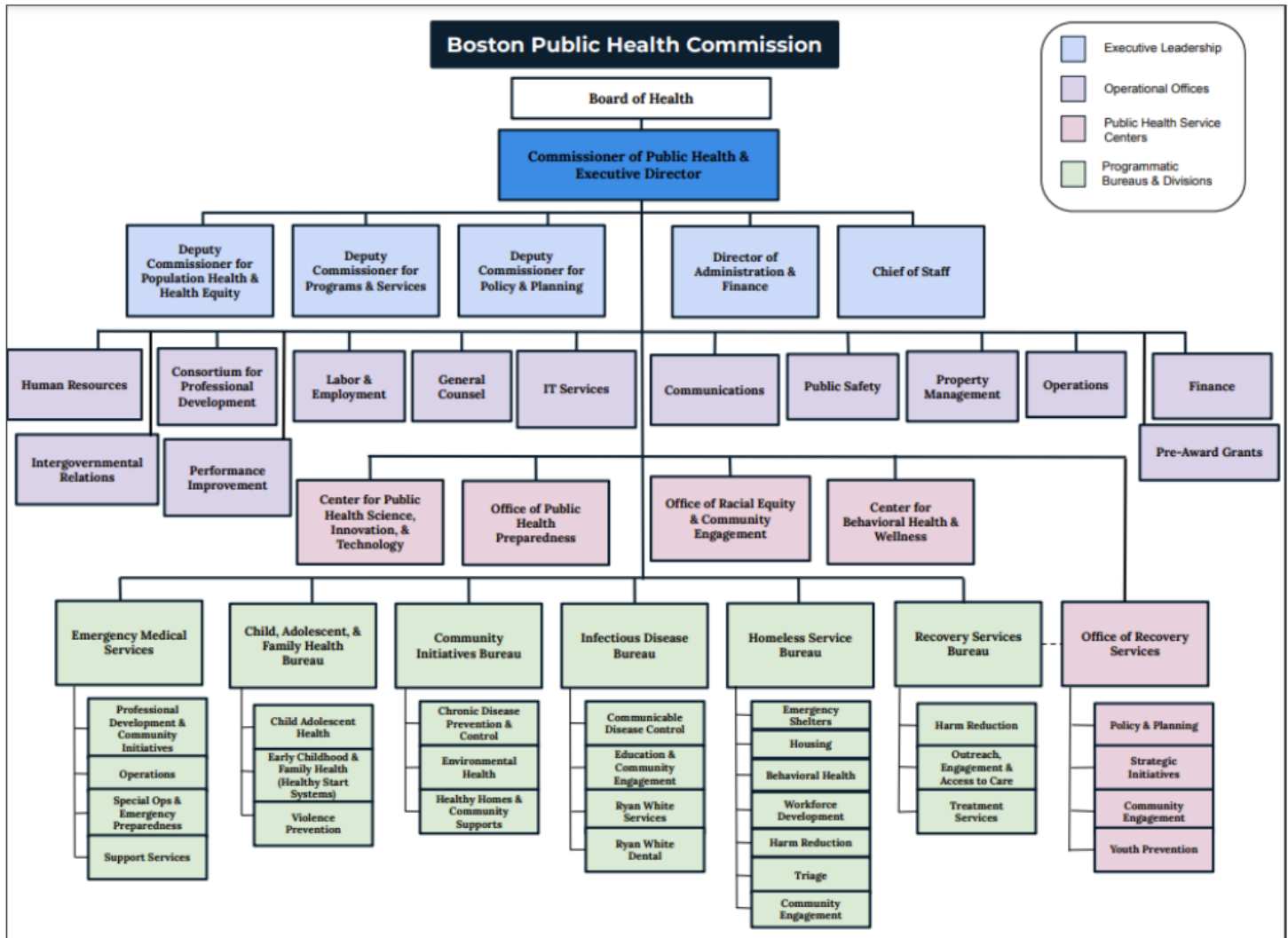
- Collect more syringes than distributed.
- Community safety.
- Harm reduction.
- Increase access to naloxone.
- Timely response.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Public Health Services	102,775,978	109,797,314	119,865,068	114,014,869
	PHC Administration	12,964,210	14,677,584	15,593,176	24,265,139
	Public Health Property	5,061,409	7,089,796	4,746,340	6,093,112
	Total	120,801,597	131,564,694	140,204,584	144,373,120

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	57,559,249	68,604,960	66,460,013	68,646,443
Total	57,559,249	68,604,960	66,460,013	68,646,443

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	0	0	0	0
Non Personnel	120,801,597	131,564,694	140,204,584	144,373,120
Total	120,801,597	131,564,694	140,204,584	144,373,120

Public Health Commission Operating Budget



Authorizing Statutes

- Enabling Act, 1995 Mass. Acts ch. 147.

Department History

	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Recovery Services Bureau	877,627	875,613	758,442	822,511	64,069
Residential Services	958,294	1,231,108	1,113,377	1,176,907	63,530
Resources and Referral Center	4,140,522	5,538,400	5,043,075	5,102,638	59,563
Risk Reduction and Overdose Prevention	1,792,987	1,884,295	1,943,912	1,993,656	49,744
Specialized Outpatient Counseling	669,632	820,067	1,022,450	1,101,867	79,417
Total Recovery Services Bureau	8,439,062	10,349,483	9,881,256	10,197,579	316,323
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
CAHD Health Services	3,627,226	4,481,247	4,827,277	4,890,327	63,050
Child, Adolescent, and Family Health	856,355	1,031,628	936,059	952,045	15,986
Family Justice Center	364,873	305,075	0	0	0
Healthy Baby/Healthy Child	4,187,488	4,855,582	5,364,105	5,386,379	22,275
VIP/Trauma Prevention	4,312,523	4,716,478	0	0	0
Youth Development Network	581,042	613,591	790,675	802,485	11,810
Total Child, Adolescent, & Family Health Bureau	13,929,507	16,003,600	11,918,115	12,031,236	113,121
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Asthma Prevention and Healthy Homes	438,793	647,642	1,025,575	949,891	(75,684)
Biological Safety	151,439	162,958	0	0	0
Community Initiatives Bureau	890,939	1,092,382	903,853	982,180	78,327
Environmental Hazards	1,840,178	2,094,624	2,484,823	2,540,827	56,004
Health Promotion	919,953	1,076,233	1,118,464	1,119,466	1,002
Injury Prevention	89,892	166,980	0	0	0
Mayor's Health Line	415,453	544,887	438,071	492,278	54,207
Public Health Wellness Center	513,350	510,545	477,730	484,039	6,310
Tobacco Control	141,885	145,276	141,058	150,683	9,626
Total Community Initiatives Bureau	5,401,883	6,441,528	6,589,572	6,719,364	129,791
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Total Emergency Medical Services	72,621,493	81,316,477	84,814,819	86,805,755	1,990,937
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Total Homeless Services Bureau	7,786,680	11,631,735	12,705,583	13,181,262	475,679
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Communicable Diseases Control	2,171,523	2,265,330	2,821,679	2,750,788	(70,890)
Education and Outreach	1,845,965	2,077,358	2,334,978	2,366,432	31,455
Infectious Disease Bureau	1,369,502	1,551,662	1,802,115	1,728,882	(73,233)
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000	0
Total Infectious Disease Bureau	5,486,990	5,994,350	7,058,772	6,946,103	(112,669)
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Center for Behavioral Health & Wellness	862,905	575,254	2,450,629	2,447,505	(3,125)
Community Health Center Grants	838,020	3,795,738	3,786,772	3,786,772	0
Public Health Preparedness	0	751,336	1,480,073	1,471,819	(8,254)
Public Health Science & Innovation	1,822,699	2,794,935	3,318,772	3,644,792	326,020
Racial Equity & Community Engagement	1,729,115	1,468,957	2,373,118	2,350,926	(22,192)
Violence Prevention	0	0	5,713,217	6,199,216	485,999
Total Public Health Service Centers	9,026,828	9,386,220	19,122,581	19,901,030	778,449
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Total Public Health Services Expenditures	132,099,651	150,215,898	152,090,698	155,782,329	3,691,630
Program Revenue (EMS)	(45,066,217)	(29,013,882)	(41,208,575)	(41,208,575)	0
Program Revenue (Non EMS)	(460,001)	(324,326)	0	(200,000)	(200,000)

Total Public Health Program Revenue	(45,526,218)	(29,338,208)	(41,208,575)	(41,408,575)	(200,000)
TOTAL PUBLIC HEALTH SERVICES	86,573,433	120,877,690	110,882,123	114,373,754	3,491,630
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Administration	915,942	4,659,970	939,192	1,035,726	96,534
Communications	544,558	630,383	996,176	960,873	(35,303)
Consortium for Professional Development	1,143,792	1,242,901	1,233,433	1,238,104	4,671
Executive Director	2,419,219	2,379,406	2,822,118	2,871,223	49,106
Finance	4,152,725	5,240,698	5,592,731	5,699,609	106,877
Human Resources	1,965,742	2,463,315	2,282,905	2,389,710	106,805
Information Technology Services	4,839,094	5,220,907	5,165,618	5,507,067	341,449
Intergovernmental Relations	194,466	229,560	271,639	276,217	4,578
Labor and Employment	491,642	775,690	769,765	772,191	2,426
Office of the General Counsel	929,399	955,466	1,083,532	1,101,301	17,770
Office of Performance Improvement	355,650	331,687	340,824	318,028	(22,796)
Program Operations	2,329,649	1,437,067	1,348,370	1,337,084	(11,287)
Public Safety	4,402,933	4,717,362	4,615,838	4,684,330	68,492
Programs Professional Development	0	1,500	15,000	15,000	0
Public Health Nursing Professional Development	2,628	1,090	12,500	12,500	0
Total Administration & Program Support Expenditures	24,687,439	30,287,002	27,489,642	28,218,964	729,322
Administration Revenue	(10,507,741)	(14,444,155)	(4,286,383)	(4,286,383)	0
TOTAL ADMINISTRATION & PROGRAM SUPPORT	4,772,489	6,750,342	23,203,259	23,932,581	729,322
Albany Street Campus	1,087,045	1,913,850	0	0	0
Northampton Square	2,023,881	3,176,678	0	0	0
Southampton Campus	2,450,483	1,725,829	0	0	0
Mattapan & Mass Ave Campuses	2,014,896	1,858,108	6,084,160	6,111,189	27,029
Long Island Campus	811,510	982,752	1,532,757	1,553,387	20,630
Property Administration	570,311	760,415	931,463	957,209	25,746
Total Property Expenditures	9,162,683	12,062,356	8,548,380	8,621,785	73,405
Property Revenue	(3,004,965)	(2,279,266)	(2,555,000)	(2,555,000)	0
TOTAL PROPERTY	5,868,788	9,783,090	5,993,380	6,066,785	73,405
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Change in Fund Balance	21,047,957	9,351,626	0	0	0
APPROPRIATION GRAND TOTAL	120,801,597	130,309,496	140,078,762	144,373,120	4,294,358

Personnel FTEs

Public Health Program	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Community Prevention Services	-	2.00	2.00	-	2.00	2.00
Recovery Services Bureau	3.62	-	3.62	5.12	-	5.12
Residential Services	11.20	41.68	52.88	11.20	43.50	54.70
Resources and Referral Center	37.60	1.00	38.60	36.91	1.00	37.91
Risk Reduction and Overdose Prevention	17.30	20.82	38.12	16.30	24.40	40.70
Specialized Outpatient Counseling	7.37	-	7.37	8.37	-	8.37
Total Recovery Services Bureau	77.09	65.50	142.59	77.90	70.90	148.80
Boston Healthy Start	-	4.40	4.40	-	4.25	4.25
CAHD Health Services	37.29	13.71	51.00	37.29	14.31	51.60
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
Healthy Baby/Healthy Child	40.91	4.19	45.10	40.51	4.89	45.40
Youth Development Network	7.00	-	7.00	7.00	-	7.00
Total Child, Adolescent, & Family Health Bureau	90.20	25.30	115.50	89.80	26.45	116.25
Asthma Prevention and Healthy Homes	8.25	1.00	9.25	7.00	1.00	8.00
Community Initiatives Bureau	5.35	-	5.35	5.95	-	5.95
Environmental Hazards	16.06	9.73	25.79	16.46	7.59	24.05
Health Promotion	8.00	1.00	9.00	8.00	1.00	9.00
Mayor's Health Line	4.15	1.45	5.60	4.25	1.35	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
Total Community Initiatives Bureau	47.49	17.18	64.67	47.34	14.94	62.28
Emergency Medical Services	471.00	2.00	473.00	470.50	2.50	473.00
Homeless Services Bureau	75.70	119.70	195.40	75.70	116.30	192.00
AIDS Program	-	15.29	15.29	-	19.65	19.65
CDC - Public Health Preparedness	-	2.87	2.87	-	2.03	2.03
Communicable Diseases Control	18.08	3.00	21.08	17.88	3.25	21.13
Education and Outreach	6.40	-	6.40	6.65	-	6.65
HIV Dental	-	5.90	5.90	-	5.40	5.40
Infectious Disease Bureau	10.16	-	10.16	8.80	-	8.80
Tuberculosis Clinic	-	5.30	5.30	-	5.34	5.34
Total Infectious Disease Bureau	34.64	32.36	67.00	33.33	35.67	69.00
Center for Behavioral Health & Wellness	4.00	-	4.00	4.00	-	4.00
Public Health Preparedness	11.34	12.66	24.00	11.04	5.96	17.00
Racial Equity & Community Engagement	7.00	-	7.00	7.00	-	7.00
Public Health Science & Innovation	13.00	-	13.00	14.00	1.00	15.00
Violence Prevention	24.00	11.00	35.00	21.65	13.35	35.00
Total Other Public Health Services	59.34	23.66	83.00	57.69	20.31	78.00
TOTAL PUBLIC HEALTH SERVICES	855.46	285.70	1,141.16	852.26	287.07	1,139.33
ADMINISTRATION & PROGRAM SUPPORT	FY25 Internal	FY25 External	FY25 Total	FY26 Internal	FY26 External	FY26 Total
Administration	6.00	2.00	8.00	7.00	-	7.00
Communications	5.80	-	5.80	6.00	1.00	7.00
Consortium for Professional Development	9.00	-	9.00	9.00	2.00	11.00

Executive Director	11.60	6.00	17.60	12.60	6.00	18.60
Finance	34.50	-	34.50	35.50	-	35.50
Human Resources	12.00	-	12.00	12.00	2.00	14.00
Information Technology Services	21.00	-	21.00	21.00	1.00	22.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Labor and Employment	4.00	-	4.00	4.00	-	4.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Office of Performance Improvement	2.00	-	2.00	2.00	1.00	3.00
Program Operations	9.00	-	9.00	9.00	-	9.00
Public Safety	47.00	-	47.00	47.00	-	47.00
TOTAL ADMINISTRATION & PROGRAM SUPPORT	169.90	8.00	177.90	173.10	13.00	186.10

PROPERTY	FY25 Internal	FY25 External	FY25 Total	FY26 Internal	FY26 External	FY26 Total
Mattapan & Mass Ave Campuses	17.20	-	17.20	17.00	-	17.00
Long Island Campus	0.80	-	0.80	1.00	-	1.00
Property Administration	5.00	-	5.00	5.00	-	5.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
Total FTEs	1,048.36	293.70	1,342.06	1,048.36	300.07	1,348.43

External Funds

Project Name	FY26 Budget
Recovery Services Bureau	FY26 Budget
Ambulatory Services	6,000
BHCHP Mobile Outreach	141,586
CDC-OD2A Local	1,355,037
Community Innovation CAYSM	150,000
Cope Code SPF	374,905
Engagement Center - Fees (TEA)	388,800
Entre Familia Residential	120,000
Entre Familia Third Party Income	930,000
Mass CALL 3 North	25,000
Mass CALL 3 South	250,000
OD Education Narcan Fed	190,000
OD Education Narcan State	305,000
Opioid Recovery and Remediation	3,516,970
Post Overdose Support Team	243,958
South Boston Collaborative	200,000
Substance Abuse Prevention Collab 2	750,000
Syringe Services	1,420,000
Transitions - Fees	4,127,746
Total	14,495,003
Child, Adolescent and Family Health Bureau	FY26 Budget
ARPA BAHEC MH Workforce	209,807
BHSI Admin	825,000
BPHC Children's Mental Health (SED)	1,010,341
COPHI	892,819
Family Planning Grant	50,000
Live Streaming Prev. Cyber Stalking	37,711
MA Department of Agricultural Resources	1,787

Model State Grant	110,531
Primary Care Training and Enhancement for Maternal Health	63,800
Rate Based Welcome Family	54,000
SBH Income	444,848
School Based Health Center	600,000
Start Strong Healthy Relationship Grant	189,594
SuccessLink Academic	177,600
Welcome Family Grant	80,000
Total	4,747,838

Community Initiatives Bureau	FY26 Budget
Asbestos Removal Permits	240,000
Bio-Safety	172,000
BOLD Project - Enhanced Phase	500,000
Boston Tobacco Control - (DPH)	140,000
Boston Tobacco Control - Fines	90,000
Boston Tobacco Control - Permits	370,000
BPHC Permits	50,000
Burial Permits	269,700
CDC - CIB Workplace Wellness	10,000
Childhood Lead Prevention	205,249
DPH Permits	15,600
Mass in Motion	139,805
Mass Navigator	195,700
Medical Marijuana	140,000
Nail Salon Permits	50,000
REACH Component A	680,038
Total	3,268,092

Emergency Medical Services	FY26 Budget
Apprenticeship Builds America Grant	663,642
Bragdon Street Lease	422,729
CMED Grant	746,199

UASI First Responder Pharmaceuticals	100,000
Good Jobs Challenge Grant	593,160
PSAP Support & Incentives	275,000
State 911 Training Grant	115,000
UASI Until Help Arrives	100,000
Total	3,015,730

Homeless Services Bureau	FY26 Budget
CSPECH	321,948
DMH Adult Community Support	432,608
DPH Supportive Case Management	53,625
EOHLC 112 Southampton	8,162,029
EOHLC Diversion and Triage	150,000
EOHLC Permanent Housing	394,969
EOHLC Rapid Rehousing	971,577
EOHLC Woods Mullen Shelter	1,863,927
Friends of Boston	85,000
Long Term Stayers PSI	587,544
Mayor's Office of Housing	122,500
MHSA Home and Healthy for Good	149,500
Peer Housing Navigator	270,000
PSI Housing Works	301,560
Rapid Rehousing For Homeless	150,980
Total	14,017,766

Infectious Disease Bureau	FY26 Budget
BPHC REACH 2023- Component B	129,630
DPH Dental 1	103,612
DPH Dental 2	50,000
DPH Local Health Sup for Covid	600,000
HIV Dental Ombudsperson	832,883
HIV Subcontractors	6,625,810
HMCC EPI & Surveillance	429,283
I-3 Immunization	65,000

RW Administration	617,107
RW Case Management Training	136,722
RW EHE - Administration	166,765
RW EHE - Initiative Services-ECE	513,006
RW EHE - Initiative Services-PCS	31,462
RW EHE - Planning and Evaluation	83,382
RW EHE - Rapid Start-Initiative Service	176,558
RW EHE - Subrecipients	696,473
Ryan White CQM	309,154
Ryan White Support Services	261,339
TB Clinic BMC Cost	590,874
Total	12,419,060

Other Health Services	FY26 Budget
ARPA CBHW Projects	4,043,478
CHEC Income	27,137
ARPA CBTI / MH Workforce	222,282
Children's Hospital CHRN Trauma Recovery and Support (NTTN)	45,000
Children's Hospital Capacity Building and Training Initiative (CBTI)	135,000
Community Based Violence Intervention and Prevention (CVIPI)	650,932
Continuum of Care to Support Youth Success	450,000
HMCC ASPR	333,380
HMCC Hospital Funding	205,575
HMCC MRC	88,224
HMCC PHEP	1,129,492
PHSI EPISTORM Supplemental Grant	99,881
PHSI NAACHO Wastewater	4,167
Preventing Youth Violence (PREVAYL)	187,500
Safe and Successful Youth Initiative	1,066,188
Shannon Grant	35,093
Strong Communities Grant	278,552

UASI Mutual Aid	60,000
UASI Patient Tracking	31,280
Total	9,093,160
Administration	FY26 Budget
ARPA EO Projects	4,589,575
Boston Project on Racism in Health	143,033
CDC Public Health Infrastructure Grant	2,690,519
CHNA/CHIP Support	166,667
Total	7,589,794
Health Commission Total	68,646,443

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 '23	Actual '24	Approp '25	Budget '26
Non Personnel	120,801,597	131,564,694	140,204,584	144,373,120
Total	120,801,597	131,564,694	140,204,584	144,373,120

Performance

Goal: Collect more syringes than distributed

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated syringe return rate (ratio of collected to distributed)	2.4	2.5	3.0	2.7

Goal: Community safety

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of syringes collected	52,700	49,200	53,104	55,759

Goal: Harm reduction

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of syringes distributed	22,400	20,400	20,777	21,816

Goal: Increase access to naloxone

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of naloxone doses distributed	310	270	219	230

Goal: Timely response

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Median number of minutes to close a syringe pickup service request	48	43	42	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.

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.

CDC - OD2A Local

Project Mission

This project seeks to establish a uniform program of follow-up and referral to treatment for individuals identified as having survived an overdose. Comprehensive data tracking and systemic follow-up with impacted individuals have proven to be effective ways to assist affected people in entering the treatment continuum.

Community Innovation CAYSM

Project Mission

This project funds two community partner organizations (Boston Asian Youth Essential Services and another to be determined) in an effort to deliver preventative services to at-risk youth in the communities served.

Cope Code SPF

Project Mission

This project funds Youth Prevention activities using a SAMHSA-directed Strategic Prevention Framework (SPF).

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 - 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.

Mass Call Cluster

Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative for action, leadership and learning substance misuse prevention programs.

Overdose Education Narcan

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.

SOR Post Overdose Intervention

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.

Syringe Services Programming

Project Mission

Funds BPHC's "AHOPE" operation (Access, Harm Reduction, Overdose Prevention and Education). Among other activities, AHOPE operates a needle exchange, provides basic hygiene supplies, administers HIV and Overdose prevention education, and conducts outreach with the goal of getting referrals to treatment. It is one of the largest, oldest, and most successful needle exchange programs in the United States.

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.

Child, Adolescent, Family Health

ARPA BAHEC MH Workforce

Project Mission

Funds from the City of Boston. ARPA funding to support Mental Health.

BHSI Admin

Project Mission

Since its start as a demonstration project in 1991, the Healthy Start program has provided awards to communities with infant mortality rates at 1.5 times the U.S. national average and high rates of other adverse perinatal outcomes (for example, low birthweight, preterm birth, maternal morbidity, and mortality). The purpose of Healthy Start is to reduce infant mortality rates and improve perinatal outcomes by focusing on project areas with high or above the national average annual rates of infant mortality. Healthy Start uses a community-based approach to delivering direct and enabling services that facilitate access to health care and community services. In alignment with the statute, the program focuses on addressing factors that contribute to infant mortality, such as low birthweight, preterm birth, and social determinants of health in communities with high rates of infant mortality or high rates of other adverse infant health outcomes in specific subpopulations within the community. As such, Healthy Start works to eliminate the disparity in health status in communities.

BPHC Children's Mental Health (SED)

Project Mission

This grant is for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (Systems of Care (SOC) Expansion and Sustainability).

COPHI

Project Mission

Boston Healthy Families Community Based Perinatal Health Project (COPHI)

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.

Live Streaming Prev. Cyber Stalking

Project Mission

The project seeks to address the high prevalence of cyberstalking and sexual assault, dating violence and other forms of violence against women and girls, the disproportionate effect it has on Boston area low-income neighborhoods and to engage men and boys in meaningful prevention work.

MA Dept of Agricultural Resources

Project Mission

The Food Pantry requires facility and food equipment improvements to increase its capacity to provide essential services to Boston Families. There is a need for sustainability to add additional support throughout the week to support full time Food Pantry staff in organizing the food pantry and packing the boxes. The program will procure the following resources: Metal Prep tables for fresh produce and vegetables, Storage Bins, Pull carts for transporting food baskets, industrial weathered rugs, Refrigerators and Freezers, Card Reader for pantry security, New floor for Pantry, Temporary Services for packing, and transporting food.

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.

Primary Care Training and Enhancement for Maternal Health

Project Mission

This grant supports a Nurse Coordinator to work with BMC Fellows to train in Community Engagement, Interdisciplinary collaborations and racial justice frameworks that all contribute to best practices in eliminating maternal Health Inequities.

Rate Based Welcome Family

Project Mission

Welcome Family offers a universal, one-time visit (in the home or via telehealth) to families with newborns. The visit is conducted by a maternal child health nurse up to eight weeks postpartum and lasts approximately 90 minutes. The Welcome family nurse identifies and responds to family needs by screening for physical and emotional health and wellbeing, providing counseling, education, and support and making appropriate referrals to community and clinical services. All services are free and voluntary. Any caregiver with a newborn is eligible, including fathers, grandparents, adoptive parents and foster parents.

School Based Health Center

Project Mission

Supports 4 of the 7 School Based Health Centers. Supports a portion of salaries for the Nurse Practitioners, Admin. Assistance. MHC, Health Educator. DPH SBHC's are Boston Latin Academy, Madison Park, Brighton HS, and Burke.

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.

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.

SuccessLink Academic

Project Mission

SuccessLink is the COB's youth work program. The commission receives slots for their Summer Enrichment Program (SEP) and academic year programming.

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

Asbestos Removal Permits

Project Mission

Under the authority of both MA DEP and BPHC regulations on asbestos and the asbestos abatement industry, this program issues project permits for asbestos removal from properties in Boston. The associated permit application fees support administrative staff and Inspectors in the program. The inspectors review proposed abatement plans in sensitive sites (residences, health care facilities, schools, etc.) to assure they're protective of public health before a permit is issued as well as conducting random spot inspections of projects in progress to assure compliance with regulations and inspections based on resident concerns of potential unsafe asbestos conditions. The administrative staff not only process the permit paperwork but are a critical component in tracing where active asbestos abatement work is taking place in the city to inform BPHC staff and other city agencies.

Bio-Safety Income

Project Mission

Under the authority of the BPHC's Biological Laboratories Regulation, entities operating biological research laboratories using recombinant technology (rDNA) or operating at Biosafety Level 3 or 4 (BSL3, BSL4) are required to maintain an annual operating permit issued by the program. Issuance of the permit is contingent upon review of submitted operating procedures documents and emergency plans, successful completion of an inspection, and continued compliance with reporting requirements. For BSL3 and BSL4 facilities, this includes a minimum of 2 inspections per year and all entities are required to report any laboratory incidents to BPHC for investigative follow-up. Collected permit application fees support the BPHC Biosafety Director position which administers the program, inspects the labs, and coordinates with city first responder agencies as well as outside expert consultant support to the Director.

BOLD Enhanced Phase

Project Mission

The Boston Building Our Largest Dementia (BOLD) Project, is multi sector collaboration that aims to build systems and support and advancing policy and environmental changes for people living with Alzheimer's disease and related dementias and as well their care partners , promoting dementia risk reduction, increasing access to screening and diagnosis, and building an environment where Boston's older adults can thrive, while aging safely and comfortably in their homes.

Boston Tobacco Control - DPH

Project Mission

This funding helps support monitoring of the tobacco retail environment in Boston, enforcement of local and state policies, retailer education to support compliance, providing technical assistance to municipalities seeking to adopt tobacco-related policies and promote smoke-free environments. In addition, we work collaboratively with DPH to promote health equity, address health inequities, and use health equity lens while implementing in our approach. The program carries out this work according with best practices around tobacco prevention and control focused on policy, systems, and environmental change strategies to reduce the prevalence of tobacco use, prevent youth initiation of smoking, and reduce exposure to secondhand smoke.

Boston Tobacco Control - Fines

Project Mission

Enforcement tools used to ensure that tobacco retailers comply with local and state laws, including the Youth Access Regulation governing the sale of tobacco and nicotine products in Boston, as well as workplace regulations that prohibit smoking and e-cigarette use in the workplace.

Boston Tobacco Control – Ordinance Permits

Project Mission

Retailers must obtain a tobacco/nicotine sales permit before selling tobacco products. In Boston, the Tobacco Program is responsible for issuing permits to retailers who sell tobacco or nicotine products in Boston. Permit fees help support the program in carrying out permitting activities.

BPHC Permits

Project Mission

Administration and enforcement of several BPHC regulations: annual permitting and inspection of Body Art Establishments (tattoos, piercing, etc.), annual licensing of Body Art Practitioners, permitting of construction of Private Water Wells, annual permitting for the Operation of a Private Water Well, and annual permitting and inspection of Waste Container Lots, Junk Yards, and Recycling Facilities. Regulation of the body art businesses and artists focuses on safe and sanitary work environments and practices to prevent infection or injury; well permitting focuses on preventing the use of unsuitable contaminated water for human consumption, cross-contamination of the public water supply by private well water, or surface discharge of contaminated groundwater; and regulation of the solid waste businesses focuses on prevention of spread of odors, dust, and debris from the facilities into neighboring residential areas to safeguard public health from industries not covered by state regulation.

Burial Permits

Project Mission

As part of the state and city Vital Records process, a Burial/Cremation/Transportation/Disposition Permit (shortened to 'Burial Permit') must be issued for all individuals who die within the City of Boston to allow for the remains to be transported for burial, cremation, or other disposition either inside or outside the city. Funeral homes and physicians attending/pronouncing the death each enter key information about the decedent into the MA Vital Records online database which is reviewed for completeness and accuracy by BPHC staff before a permit is issued to the funeral home and the information is forwarded on to City Hall to complete the Death Certificate. Special permits are also issued manually for cases such as fetal deaths, disinterment/reinterment, disposition of anatomical teaching remains, etc.

CDC – CIB Workplace Wellness

Project Mission

Part of the Exec Office's federal Workforce Development grant, this portion supports programming activities for BPHC's Wellness at Work program serving BPHC employees.

Childhood Lead Poisoning Prevention

Project Mission

CLPP supports community outreach workers who conduct home educational visits to families whose children have been poisoned by lead exposure. The outreach workers teach the families about interim controls to reduce exposure until a full lead inspection and abatement can take place as well as refer the family to educational and nutritional assistance resources to address the impacts of lead exposure. They also conduct general community outreach and education about lead hazards to raise awareness and promote testing and early intervention.

DPH Permits

Project Mission

Permit application fees collected for those regulated industries requiring a permit based upon state regulations delegated to the local health department to administer and enforce. These include annual permitting and inspection of Indoor Ice Rinks that use combustion-powered ice surfacing equipment (focus on ventilation systems to prevent carbon monoxide buildup), annual permitting and inspection of Tanning Salons (focus on sanitation, prevention of physical injury, and reduction of cancer risk through preventing over-exposure), and annual licensing of Funeral Directors and inspection of Funeral Homes (focus on sanitation and chemical safety).

Mass in Motion

Project Mission

Mass in Motion supports primary prevention of chronic diseases. The project funds BPHC and CBO sub-award partners to implement policy, systems, and environmental change strategies that increase access to opportunities for physical activity and access to healthy foods. The current project is focused in the Dorchester and Roxbury neighborhoods. This year's workplan: The CBO partners are supporting community engagement on BTD's complete streets projects in the two neighborhoods.

Mass Navigator

Project Mission

The Massachusetts Navigator Program grant is funded through the Health Connector to provide broad outreach and public education efforts that will maintain and expand health coverage to MA residents. The Navigator grant supports the Health Connector's goal to reduce inequities and minimize unnecessary gaps in health coverage. The program helps reduce disparities in access by targeting identified geographic and demographic communities that are uninsured/underinsured. MHL staff are trained and certified through the Health Connector as Navigators to provide enrollment, education and outreach in the community. The grant funds our efforts to increase health insurance enrollments/education and reduce gaps in coverage for residents through direct consumer efforts, large scale community enrollment events, workshops and continuous case management.

Medical Marijuana

Project Mission

Under the provisions of the BPHC Regulation to Ensure Safe Access to Medical Marijuana in the City of Boston, medical marijuana dispensaries are required to apply for and receive an annual operating permit and agents working in a permitted dispensary must receive an annual license from the program. Collected application fees support office administrative staff, records management, and Inspectors. Each dispensary is inspected annually to assure compliance with the requirements of the regulation as well as in response to any complaints. Permit document review and approval consists of review of the facility safety/security plan, home delivery plan, financial hardship discount plan, educational materials, signage, agent compliance with state license requirements, and annual public meeting and report. The focus of the regulation and regulatory activities is to assure that medical cannabis is available to registered patients in a safe environment and that medical cannabis is not diverted to non-medical use.

Nail Salon Permits

Project Mission

Under the authority of BPHC regulations governing nail salons, the office administers an annual operating permit for nail salons. The annual application fees collected are for processing of permit applications, annual permit inspections of the businesses for adherence to public health regulations, outreach and education to salons, and investigation based upon complaints of unsanitary conditions or violations of BPHC regulations. The focus of these regulations is on sanitation to protect customers and workers from injury and infections as well as reducing chemical exposure by workers and customers.

REACH (Component A)

Project Mission

REACH supports primary prevention of chronic diseases. The Project funds BPHC and partners to implement policy, systems, and environmental change strategies that increase access to opportunities for physical activity and access to healthy foods. The project workplan focuses on increasing healthy food offerings at food pantries, developing a sustainable fruit and vegetable incentive program at farmers markets, supporting community engagement on BTD's complete streets projects, and increasing the number of early care and education programs that have policies on nutrition, physical activity and screentime. Some of the strategies are city-wide policy and program improvements, and some are neighborhood-specific to East Boston and Mattapan.

Emergency Medical Services

Apprenticeship Builds America Grant

Project Mission

Boston EMS plans to have 160 participants enroll in its pre-apprenticeship EMT Course, expects 120 participants (83%) to complete the program, 100 of those participants (83% of completers) to enroll in the EMT Recruit Academy (RAP), and 95 participants (95% of RAP enrollees) to complete the RAP by the conclusion of the grant period.

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.

Central Medical Emergency Direction (CMED) Grant

Project Mission

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

First Responder Pharmaceuticals

Project Mission

Boston EMS will facilitate the procurement of first responder pharmaceuticals to fulfill the Urban Area Security Initiative (UASI) 2021 project U21.6.1 – First Responder Pharmaceuticals. Pharmaceuticals will be deployed to treat and protect first responders during an incident. The funds will be used to purchase specific pharmaceuticals (listed below) and associated supplies. Although these pharmaceuticals are intended to protect first responders during disaster scenarios, they may be administered to patients when necessary to protect the health and wellbeing of the public.

Good Jobs Challenge Grant

Project Mission

Boston EMS will partake in a Health Care sectoral partnership to provide training and employment to underrepresented and underserved individuals over the course of the 3-year grant period. The submitted budget includes funding for an EMT Trainer; a high functioning training mannequin; supplies (40 computers, 40 course books, 10 CPR mannequins, and 10 traction splints); and course (120 participants), exam (40 participants), and certification (150 participants) fees. Also listed are 6 training slots for Paramedic Associate Degrees.

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).

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).

UASI Until Help Arrives

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to reimburse for backfill and overtime for EMS instructors providing UASI Until Help Arrives training to city departments and the public.

Homeless Services Bureau

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.

Department of Mental Health Adult Community

Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southampton and Woods Mullen emergency shelters.

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 support 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.

Executive Office of Housing and Livable Communities – 112 Southampton

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 280 emergency shelter and transitional housing beds for homeless men & women.

Executive Office of Housing and Livable Communities – Diversion and Triage

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to engage and interact with Homeless Households seeking shelter assistance prior to actual entry into shelter to identify safe alternatives and, whenever possible, divert them from entry into shelter to a safe alternative.

Executive Office of Housing and Livable Communities – Permanent Supportive Housing

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly 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.

Executive Office of Housing and Livable Communities – Rapid Rehousing

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that provide rapid re-housing solutions, related services, and, in some cases, short term rental assistance to eligible Literally Homeless Households consistent with Housing First principles. Rapid Rehousing is different from Diversion in that the person has spent at least one night in the shelter or in a place not meant for human habitation.

Executive Office of Housing and Livable Communities – Woods Mullen Shelter

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 140 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

Friends of Boston

Project Mission

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

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.

Mayor's Office of Housing – Youth Housing Navigator

Project Mission

Funding from the Mayor's Office of Housing to support the conclusion of housing services originally funded through the Federal CARES Act in FY'21. The original programming provided up to 24 months of transitional housing assistance and concluded in September 2023. New funding is provided as of October 2023 to bridge remaining participants with under 24 months of service to the maximum service obligation.

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.

PSI Housing Works

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide up to 24 months of supportive housing assistance. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to homeless individuals in Boston.

Rapid Rehousing For Homeless

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide up to 24 months of supportive housing assistance. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to homeless individuals in Boston.

Infectious Disease Bureau

DPH - 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 another source of reimbursement covering western counties of Massachusetts as well as the Cape and the Islands.

DPH Local Health Support COVID

Project Mission

Funding for the Investigation of COVID-19 cases detected in high-priority settings, including healthcare facilities such as Long-Term Care Facilities or Skilled Nursing Facilities, large congregate settings such as shelters and correctional facilities, EEC licensed programs, K-12 schools, colleges, and universities. Investigation, with DPH support, of clusters of cases of COVID-19 occurring in the above-listed priority settings.

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.

REACH Component B

Project Mission

The purpose of this program is to fund National Networks to fund, manage, support, and monitor sub-recipients to address health disparities and implement evidence- and practice-based strategies that reduce health disparities for intervention population(s) experiencing high burden of disease or risk factors.

RWCA Administration

Project Mission

Funding from the HRSA RWTEA “Part A” to administer and manage Part A grant and sub recipients.

RWCA 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.

RWCA 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.

RWCA 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 obtained 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.

Boston Project on Racism in Health

Project Mission

The overarching goal of the project is to develop, pilot and evaluate policies and practices that ensure the equitable provision of low-threshold housing and related services for unsheltered homeless individuals and reduce the burden of homelessness, substance abuse disorder and inequity in the criminal justice system on people and neighborhoods of color in Boston.

Capacity Building and Training Initiative

Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community – Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

CDC Public Health Infrastructure

Project Mission

The purpose of the project is to make investments in the Boston Public Health Commission's workforce and foundational capabilities, which will help it achieve its mission of protecting, preserving, and promoting the health and well-being of all Boston residents, particularly those who are most vulnerable. Within the workforce component, specific outcomes include increased hiring of diverse staff and increased size and capabilities of the public health workforce with improved wages and protections.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

CHNA/CHP Support

Project Mission

This funding supports our shared services related to the CHNA-CHIP Collaborative.

Children's Hospital CHRN Trauma Recovery and Support (NTTN)

Project Mission

Funding through Children's Hospital "Program in lieu of Taxes" (PILOT) Provide immediate and short-term stabilization trauma support to 100% of incidents of community violence that activate the CHRN. Provide long-term recovery services to residents affected by community violence and assist residents with immediate emergency needs such as temporary shelter when safety is in question and one-time assistance for rental, transportation, and burial costs.

Community Based Violence Intervention and Prevention (CVIPI)

Project Mission

The Boston CVIPI project will be led by the BPHC's Violence Prevention Division. (Now Office of Violence Prevention) which partners with Boston communities to address and prevent multiple forms of violence and related trauma. Using a Transformative Justice approach, we will work at three levels - engaging returning citizens in healing services in prison and the community, engaging families/caregivers, and reconnecting returning citizens.

Continuum of Care to Support Youth Success)

Project Mission

This project focuses on youth at risk and involvement in violence in the city of Boston. The grant will bring together an outstanding team of criminal justice and Community Based Organizations (CBO's) along with youth themselves for an 18-month local planning and assessment project to inform the development of an expanded, effective and sustainable diversion system for low and middle level youth offenders in Boston.

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 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.

PHSI EPISTORM Supplemental Grant

Project Mission

A collaboration with EPISTORM to model data, particularly related to wastewater, testing, and hospitalization, that will help improve intervention strategies and generate precision driven action plans during respiratory-related outbreaks and emergencies.

PHSI NAACHO Wastewater

Project Mission

The BPHC Wastewater Epidemiology Program team will offer guidance on developing wastewater epidemiology programs to health departments in other parts of the country. BPHC will share its expertise in data analysis and visualization and program evaluation to aid these partners.

Preventing Youth Violence (PREVAYL)

Project Mission

Preventing Violence Affecting Young Lives (PREVAYL) will: Build capacity, improve quality, and spread and sustain trauma-informed and equitable systems and violence prevention efforts in the city of Boston.

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.

Strong Communities Grant

Project Mission

Grant aligns with the SSYI grant. The grant seeks to reduce youth violence through engaging "proven risk" individuals. This grant expands the age requirements beyond the ages 17-24. This grant offers intervention services in the form of outreach, case management, behavioral health, education and employment services. Incarcerated individuals who are actively engaged in case management services with their BPHC SSYI Case Manager, are eligible to receive a monthly stipend at the rate of \$75/month.

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.

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 Key Accomplishments and FY26-30 Major Initiatives

- BPHC is committed to state of good repair investments in the FY26 plan including repairs to the Northampton Square garage and upgrades to the HVAC systems at 201 River Street, Woods Mullen, and Finland Buildings.
- The City is also committing capital dollars to the repair and upkeep of the buildings on Long Island so they can be used in the future development of the recovery campus.
- Construction of a new EMS station in the Seaport is underway and will continue to progress towards completion in the coming year.
- A citywide assessment study has been completed, providing forward looking information for future investments in EMS stations across the city.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	16,862,819	15,093,852	12,145,600	22,457,977

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,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,850,000	0	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	4,850,000	0	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	4,600,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	4,600,000	4,850,000

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	FY26	Future	Non Capital Fund	Total
City Capital	23,215,000	0	0	0	23,215,000
Grants/Other	0	0	0	0	0
Total	23,215,000	0	0	0	23,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,810,183	6,000,000	6,404,817	0	23,215,000
Grants/Other	0	0	0	0	0
Total	10,810,183	6,000,000	6,404,817	0	23,215,000

Public Health Commission Project Profiles

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

Managing Department, Public Facilities Department **Status**, In Construction

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	16,000,000	0	0	0	16,000,000
Grants/Other	0	0	0	0	0
Total	16,000,000	0	0	0	16,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,069,236	5,000,000	9,000,000	930,764	16,000,000
Grants/Other	0	0	0	0	0
Total	1,069,236	5,000,000	9,000,000	930,764	16,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Public Health Commission Project Profiles

HVAC RENOVATIONS AT WOODS MULLEN AND FINLAND BUILDINGS

Project Mission
Upgrades to HVAC components at the Woods Mullen and Finland Buildings, including replacing system fans and other improvements.

Managing Department, Public Facilities Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	565,000	0	0	0	565,000
Grants/Other	0	0	0	0	0
Total	565,000	0	0	0	565,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	565,000	0	0	565,000
Grants/Other	0	0	0	0	0
Total	0	565,000	0	0	565,000

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**, In Construction

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	38,220,000	0	0	0	38,220,000
Grants/Other	0	0	0	0	0
Total	38,220,000	0	0	0	38,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000
Grants/Other	0	0	0	0	0
Total	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	92,543	0	400,000	1,507,457	2,000,000
Grants/Other	0	0	0	0	0
Total	92,543	0	400,000	1,507,457	2,000,000

NORTHAMPTON SQUARE GARAGE

Project Mission

Structural and other repairs as needed.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	66,840	80,000	253,160	0	400,000
Grants/Other	0	0	0	0	0
Total	66,840	80,000	253,160	0	400,000

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Mayor's Office of Housing	43,718,620	54,328,014	55,567,357	52,068,984
Total	43,718,620	54,328,014	55,567,357	52,068,984

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Mayor's Office of Housing	13,965,056	9,192,477	40,000,000	30,200,000
Total	13,965,056	9,192,477	40,000,000	30,200,000

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Mayor's Office of Housing	228,716,124	128,414,624	147,634,664	150,159,000
Total	123,227,605	128,414,624	147,634,664	150,159,000

Mayor's Office of Housing Operating Budget

Sheila Dillon, Chief of Housing, 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.

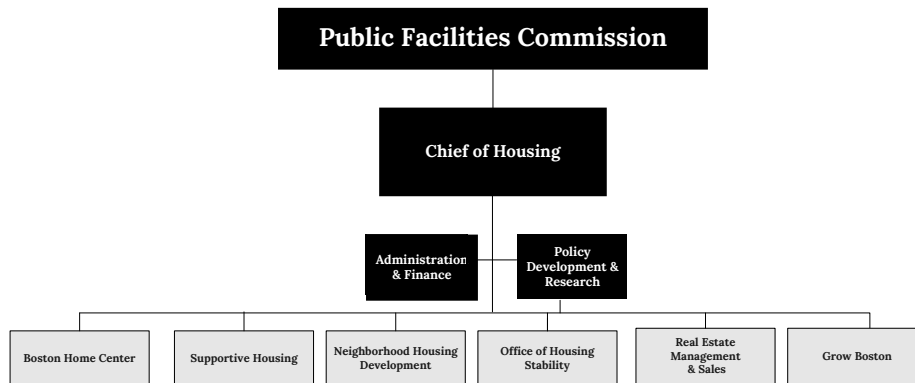
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Mayor's Office of Housing Administration	2,211,888	2,780,399	4,117,565	3,005,616
	Real Estate Management & Sales	3,154,158	2,833,480	2,992,579	3,137,507
	Housing Development & Services	38,352,574	48,714,135	48,457,213	45,925,861
	Total	43,718,620	54,328,014	55,567,357	52,068,984

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Allston Brighton Homeownership Fund	842,570	79,847	500,000	1,000,000
	ARPA Earmark	0	0	0	2,470,547
	BRA/HODAG Program Income	531,075	132,925	0	0
	Brownfields Economic Development Initiative	13,770	28,049	36,000	36,000
	CDBG	14,255,162	20,453,065	22,024,344	21,544,998
	CDBG - COVID-19 Response	2,923,042	8,132,849	4,178,045	4,267,639
	Choice Neighborhood Implementation Grant	23,599	60,429	0	0
	Commonwealth Builder Program (CWB)	10,113,707	19,121,173	25,000,000	25,000,000
	Community Challenge Planning Grant	39,160	39,047	0	0
	Continuum of Care	33,254,263	40,654,912	48,138,121	48,183,050
	Emergency Food & Shelter	93,705	650,362	0	0
	Emergency Rental Assistance	13,459,332	4,743,939	500,000	0
	Emergency Solutions Grant	1,408,259	1,188,413	2,230,475	1,720,684
	Emergency Solutions Grant - COVID-19 Response	9,759,445	2,792,465	0	0
	EPA/Brownfields	6,810	25,980	0	0
	HOME	8,336,335	4,337,689	6,001,958	4,634,265
	HOME ARP	939	5,873,433	10,000,000	12,773,688
	HOPWA	3,389,710	3,723,422	3,682,209	3,668,961
	HOPWA - COVID-19 Response	146,150	99,539	0	0

Housing Choice Community Capital Grant Program	236,895	0	0	0
Inclusionary Development Fund	14,232,722	11,045,134	24,265,728	23,781,883
Lead Paint Abatement	962,701	1,078,799	788,634	788,134
Neighborhood Development Fund	3,701,457	2,529,731	63,525	63,525
Regional Foreclosure Education Grant (COM)	182,138	274,077	225,625	225,625
Rose Fellowship	33,529	0	0	0
Section 108 (Emp Zone)	1,814,166	919,562	0	0
Urban Agenda Grant	3,466,965	429,783	0	0
Total	123,227,605	128,414,624	147,634,664	150,159,000

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,392,535	6,385,299	8,055,090	7,294,125
Non Personnel	38,326,085	47,942,715	47,512,267	44,774,859
Total	43,718,620	54,328,014	55,567,357	52,068,984

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	5,322,984	6,287,888	7,997,790	7,236,825	-760,965
51100 Emergency Employees	57,638	74,780	43,800	43,800	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,913	22,631	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	5,392,535	6,385,299	8,055,090	7,294,125	-760,965
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	138,008	119,751	66,187	66,187	0
52200 Utilities	40,821	52,999	73,778	95,960	22,182
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	3,000	2,500	-500
52600 Repairs Buildings & Structures	107,900	83,500	57,400	57,400	0
52700 Repairs & Service of Equipment	8,369	7,929	7,500	4,200	-3,300
52800 Transportation of Persons	30,824	46,483	36,305	0	-36,305
52900 Contracted Services	2,616,123	7,571,480	2,651,596	2,678,946	27,350
Total Contractual Services	2,942,045	7,882,142	2,895,766	2,905,193	9,427
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	15	0	0	0	0
53200 Food Supplies	0	1,165	0	2,500	2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,596	14,129	18,000	14,055	-3,945
53700 Clothing Allowance	7,087	9,448	24,439	18,825	-5,614
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,459	6,623	7,500	7,156	-344
Total Supplies & Materials	20,157	31,365	49,939	42,536	-7,403
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Legal Liabilities	3,180	0	3,825	3,000	-825
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	124,375	125,540	145,408	108,758	-36,650
Total Current Chgs & Oblig	127,555	125,540	154,233	116,758	-37,475
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	22,985	14,325	22,986	21,029	-1,957
Total Equipment	22,985	14,325	22,986	21,029	-1,957
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	35,213,343	39,889,343	44,389,343	41,689,343	-2,700,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	35,213,343	39,889,343	44,389,343	41,689,343	-2,700,000
Grand Total	43,718,620	54,328,014	55,567,357	52,068,984	-3,498,373

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Accounting Manager	SU2	22	0.75	71,478	Housing Assistant.	BXM	21	1.00	67,383	
Accounts Payable Manager	SU2	23	0.50	51,039	Housing Compliance Manager	BXM	24	1.00	85,127	
AFFH Zoning Assistant	SU2	20	1.00	72,486	Housing Crisis Case Coord	SU2	21	3.00	241,781	
Analyst (MOH)	SU2	22	0.25	22,108	Housing Development Officer	SU2	22	5.35	484,906	
Architect	SU2	21	1.00	87,374	Income Restricted Housing Port	BXM	22	1.00	67,383	
Asset Manager	SU2	21	1.00	88,175	Legal Sec	EXM	19	0.25	14,130	
Assistant Director	EXM	26	4.55	510,749	Loan Monitor	SU2	19	0.50	33,187	
Assistant-Director	EXM	26	1.10	123,570	Manager	SU2	24	1.00	101,745	
Assoc Deputy Director	EXM	28	3.05	390,508	Manager (DND)	SU2	24	0.25	27,839	
Asst Dir for Compliance Loans	EXM	26	0.50	59,251	Manager Of Research & Dev	SU2	23	0.25	25,753	
Budget Manager	SU2	22	0.50	46,946	Operations Manager	EXM	25	1.70	177,238	
Chief of Staff	MYO	29	1.00	149,739	Policy Advisor	EXM	28	0.50	69,250	
Compliance Monitor	SU2	20	2.10	145,763	Principal Housing Policy Anlst	SU2	24	1.00	110,070	
Compliance Monitor(Red Circle)	SU2	21	0.10	8,817	Procurement Officer	SU2	20	0.50	36,008	
Const & Design Serv Manager	SU2	24	0.10	11,135	Prog Asst	SU2	19	4.65	337,780	
Construction Manager	SU2	23	1.00	86,811	Program Manager	SU2	21	6.90	580,511	
Construction Specialist II	SU2	21	0.90	59,658	Project Mngr	SU2	21	3.00	225,068	
Construction Supervisor	SU1	21	1.00	84,179	Property Mgmt	SU2	22	1.00	95,304	
Construction Supervisor	SU2	21	2.20	193,984	Reasearch & Development Anl	SU2	21	0.25	22,044	
Controller	EXM	27	0.50	64,054	Senior Architect	SU2	24	0.10	10,877	
Deputy Director	EXM	27	0.40	51,243	Senior Product Manager	EXM	26	1.00	103,418	
Deputy Director	EXM	29	2.75	411,784	Special Assistant	EXM	22	1.95	152,294	
Director	CDH	NG	1.00	184,606	Sr Budget Manager	SU2	24	0.50	55,677	
Director of Legal Unit	EXM	28	0.50	69,250	Sr Compliance Officer	SU2	22	0.20	19,061	
Director of Marketing	EXM	28	0.50	69,250	Sr Developer	SU2	24	0.50	55,677	
Director of Operations	EXM	29	1.00	149,739	Sr Housing Develop Officer	SU2	24	3.05	373,294	
Director,	EXM	28	0.75	103,875	Sr Program Manager	SU2	23	2.20	225,062	
Dir-Public/Media Relations	EXM	28	1.00	138,500	Sr Project Manager	SU2	23	1.00	103,014	
Finance Manager	SU2	23	0.50	51,039	Sr Project Manager (DND)	SU2	24	1.00	111,355	
Financial Analyst.	SU2	20	0.50	40,421	Sr. Housing Crisis Coordinator	SU2	23	1.00	91,069	
HMIS Administrator	SU2	23	0.05	5,151	Tech. Support Manager	SU2	23	0.50	45,831	
					Total				78	7,751,820
					Adjustments					
					Differential Payments					0
					Other					380,004
					Chargebacks					-695,000
					Salary Savings					-200,000
					FY26 Total Request					7,236,824

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,328,760	7,013,556	11,092,830	7,725,524	-3,367,306
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	1,053,838	1,080,946	1,663,923	1,222,051	-441,872
51500 Pension & Annuity	667,343	659,726	998,340	733,229	-265,111
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	93,985	92,612	160,840	118,132	-42,708
Total Personnel Services	9,143,926	8,846,834	13,915,933	9,798,936	-4,116,997
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	83,088	52,116	-30,972
52200 Utilities	3,385	1,434	28,246	22,500	-5,746
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,300	260	3,892	3,100	-792
52600 Repairs Buildings & Structures	33,516	50,226	38,916	31,000	-7,916
52700 Repairs & Service of Equipment	4,862	0	27,618	15,500	-12,118
52800 Transportation of Persons	9,061	13,865	77,659	34,340	-43,319
52900 Contracted Services	113,863,271	119,386,311	133,018,078	139,811,045	6,792,967
Total Contractual Services	113,915,395	119,452,096	133,277,497	139,969,601	6,692,104
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	870	462	2,511	2,000	-511
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,363	26,706	87,924	67,600	-20,324
53700 Clothing Allowance	13,664	12,820	17,759	23,279	5,520
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,147	14,266	28,259	24,950	-3,309
Total Supplies & Materials	46,044	54,254	136,453	122,829	-13,624
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	83,080	61,403	201,957	179,226	-22,731
Total Current Chgs & Oblig	83,080	61,403	201,957	179,226	-22,731
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	799	0	31,384	25,000	-6,384
55900 Misc Equipment	38,364	35	71,440	63,408	-8,032
Total Equipment	39,163	35	102,824	88,408	-14,416
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	123,227,605	128,414,624	147,634,664	150,159,000	2,524,336

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Accounting Manager	SU2	22	1.25	119,130	HMIS Administrator	SU2	23	0.95	97,863	
Accounts Payable Manager	SU2	23	0.50	51,039	HMIS User Specialist	SU2	19	1.00	50,373	
Analyst (MOH)	SU2	22	0.75	66,537	Housing Crisis Case Coord	SU2	21	1.00	80,982	
Asset Manager	SU2	21	1.00	88,175	Housing Development Officer	SU2	22	11.65	988,254	
Assistant Director	EXM	26	5.45	585,655	Legal Sec	EXM	19	0.75	42,391	
Assistant-Director	EXM	26	1.90	218,371	Loan Monitor	SU2	19	0.50	33,187	
Assoc Deputy Director	EXM	28	1.95	258,380	Manager (DND)	SU2	24	0.75	83,516	
Asst Dir for Compliance Loans	EXM	26	0.50	59,251	Manager Of Research & Dev	SU2	23	0.75	77,260	
Budget Manager	SU2	22	0.50	46,946	Operations Manager	EXM	25	3.30	355,663	
Compliance Monitor	SU2	20	0.90	73,424	Policy Advisor	EXM	28	0.50	69,250	
Compliance Monitor(Red Cirle)	SU2	21	0.90	79,357	Procurement Officer	SU2	20	0.50	36,008	
Construction & Design Serv Manager	SU2	24	0.90	100,219	Prog Asst	SU2	19	4.35	316,214	
Construction Manager	SU2	23	1.00	103,014	Program Manager	SU2	21	8.63	697,679	
Construction Specialist II	SU2	21	3.10	218,138	Project Mngr	SU2	21	1.00	88,175	
Construction Supervisor	SU1	21	1.00	84,179	Reasearch & Development Anl	SU2	21	0.75	66,131	
Construction Supervisor	SU2	21	1.80	158,714	Senior Architect	SU2	24	0.90	97,889	
Controller	EXM	27	0.50	64,054	Special Assistant	EXM	22	1.05	80,021	
Deputy Director	EXM	27	0.40	51,243	Sr Budget Manager	SU2	24	0.50	55,677	
Deputy Director	EXM	29	4.25	636,393	Sr Compliance Officer	SU2	22	1.80	171,547	
Director	EXM	28	1.25	173,125	Sr Developer	SU2	24	0.50	55,677	
Director of Legal Unit	EXM	28	0.50	69,250	Sr Housing Develop Officer	SU2	24	4.95	531,496	
Director of Marketing	EXM	28	0.50	69,250	Sr Program Manager	SU2	23	2.80	286,119	
Finance Manager	SU2	23	0.50	51,039	Sr Project Manager	SU2	23	1.00	103,014	
Financial Analyst	SU2	20	0.50	40,421	Tech. Support Manager	SU2	23	0.50	45,831	
					Total				82	7,975,521
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					-250,000
					FY26 Total Request					7,725,521

Program 1. Mayor's Office of Housing Administration

Rick Wilson, A. Najjar, Managers, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,720,141	2,319,774	3,644,729	2,636,309
Non Personnel	491,747	460,625	472,836	369,307
Total	2,211,888	2,780,399	4,117,565	3,005,616

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	42%	40%	40%	
% of employees who self-identify as female	59%	59%	62%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	996,315	892,254	862,269	919,298
Non Personnel	2,157,843	1,941,226	2,130,310	2,218,209
Total	3,154,158	2,833,480	2,992,579	3,137,507

Performance

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of land parcels and buildings sold or transferred for development and open space projects	22	33	50	55

Program 3. Housing Development & Services

K. Rebaza, C. O’Keefe, C. 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,676,079	3,173,271	3,548,092	3,738,518
Non Personnel	35,676,495	45,540,864	44,909,121	42,187,343
Total	38,352,574	48,714,135	48,457,213	45,925,861

Performance

Goal: Ensure growth and affordability in Boston's housing market

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of projects committed to by the home rehabilitation program	383	341	250	250
Number of projects completed by the down payment assistance program	37	66	180	250
Number of projects started by homeowner assistance programs	1,048	1,013	715	775
Number of projects started by the home repair program	665	672	500	550
Percentage of completed homebuyer assistance projects with homebuyers who are Black, Indigenous, or People of Color	56%	67%	65%	70%

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

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 MOH as the lead, several City of Boston departments were responsible for administering the \$4 million neighborhood improvements portion of the grant, which included road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ended on 9/30/23.

Commonwealth Builder Program

Project Mission

Massachusetts Housing Partnership has awarded \$100 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 also 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 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. The anticipated FY26 award is \$17,196,200.

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. In order to prevent widespread displacement and homelessness, the grant was used for housing acquisition/preservation, and permanent supportive housing. The award for \$20,039,341 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 anticipated CoC award for FY26 is \$47,933,147.

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 ended 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 award was for \$20,670,810 with a start date retroactive to 3/13/20 and ended on 9/30/2022. As required, the funding was used to provide rent relief to households adversely affected by the COVID-19 pandemic. In March of 2021, the American Rescue Plan Act of 2021 was signed into law and Boston was awarded \$30,092,991 in emergency rental assistance funds (ERA2). ERA2 was used for the same purpose as ERA1 with a start date of 6/1/21 and will end on 9/30/25.

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 anticipated award for FY26 is \$1,541,188.

Emergency Solutions Grant – CV

Project Mission

In FY20, MOH 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 was used to support homeless shelters and services. The grant started on 3/1/2020 and ended on 3/31/2024.

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.

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. The anticipated FY26 award amount is \$5,001,959.

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. MOH 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 FY26 anticipated award amount is \$3,682,209.

HOPWA – CV

Project Mission

In FY20, MOH 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 ended on 11/6/2023.

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 Mayor's Office of Housing. 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 48-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 FY25 totals \$4,460,897.

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.

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 worked 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 (2 years). The performance period was from October 1, 2020 to December 31, 2022. 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.

Project Mission

Section 108 funds were available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds were secured by the City through a pledge of its current and future CDBG grant awards. These funds were used for economic development projects. The Boston Invests in Growth Loan Fund was 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 was designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests filled 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 was set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which was the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end was lower. Additionally, \$2.5 million HUD Section 108 funded loan pool was used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund was income earned as a result of the interest spread between Section 108 loan repayments owed to MOH by its borrowers and Section 108 repayments MOH owed to HUD.

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.

Mayor's Office of Housing Capital Budget

Overview

The Mayor’s Office of Housing (MOH) is focused on capital projects for FY26 associated with the development of City owned land for housing, open space, and commercial use. These capital investments will unlock these projects and provide important benefits to the community.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- Completed upgrades for elderly and 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.
- The public-private redevelopment of the Mildred C. Hailey housing development continues to successfully move forward. The first two buildings, which include 223 new apartments, a new community center, and adjoining plaza, are over 60% complete and expected to be completed and occupied in FY26. Demolition for the next two buildings will start in FY26.
- Phase I of the redevelopment of Mary Ellen McCormack is progressing with the first new building expected to begin construction in FY26. When fully completed, Phase I will comprise 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.
- The redevelopment of the Charlestown (aka Bunker Hill) Housing Development is also progressing well. The first new building containing 102 total units, which are all income-restricted, is complete and families began moving in at the start of 2025. The second building, which will contain both market-rate and subsidized housing units, is expected to start construction in summer 2025.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	13,965,056	9,192,477	40,000,000	30,200,000

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	FY26	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	13,850,333	5,000,000	5,000,000	6,149,667	30,000,000
Grants/Other	0	0	0	0	0
Total	13,850,333	5,000,000	5,000,000	6,149,667	30,000,000

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	FY26	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
Total	50,000,000	0	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	25,000,000	25,000,000
Grants/Other	0	0	0	25,000,000	25,000,000
Total	0	0	0	50,000,000	50,000,000

Mayor's Office of Housing Project Profiles

DUDLEY STREET PUBLIC PLAZA

Project Mission

Construction of public plaza in Nubian Square.

Managing Department, Office of Housing **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	850,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	0	850,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	750,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	750,000	850,000

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**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	3,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	3,000,000	4,000,000

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 Construction

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	20,000,000	20,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	17,000,000	5,000,000	0	0	22,000,000
Grants/Other	0	0	0	0	0
Total	17,000,000	5,000,000	0	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,000,000	5,000,000	4,000,000	3,000,000	22,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	5,000,000	4,000,000	3,000,000	22,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	52,000,000	0	0	0	52,000,000
Grants/Other	0	0	0	0	0
Total	52,000,000	0	0	0	52,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,000,000	15,000,000	20,000,000	13,000,000	52,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	15,000,000	20,000,000	13,000,000	52,000,000

PARKER STREET RETAINING WALL

Project Mission

Replace retaining wall in Mission Hill neighborhood.

Managing Department, Office of Housing **Status**, New Project

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

Information & Technology

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Information & Technology

Santiago Garces, Chief Information Officer

Cabinet Mission

The Innovation and Technology Cabinet seeks to deliver excellent experiences for our constituents and our workforce:

- Actively Engage People To Understand Their Needs
 - Continuously innovate the use of digital solutions to reach people where they are, gather their lived Boston experiences through structured listening, and distill that feedback into meaningful, actionable insights.
- Enhance the Provision of City Services with Secure, Accessible Infrastructure
 - Elevate the effectiveness of our work with agile, reliable technology solutions designed to empower the employees responsible for managing and maintaining resilient systems.
- Champion and Deliver Transformative Civic Innovation
 - Use City data to advance opportunities for growth and improvement across departments, enabling a robust, seamless, and inclusive experience for every community member.

Operating Budget		Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Department of Innovation & Technology	47,465,808	56,834,985	53,821,477	57,981,167
	Total	47,465,808	56,834,985	53,821,477	57,981,167

Capital Budget Expenditures		Actual '23	Actual '24	Estimated '25	Projected '26
	Department of Innovation & Technology	7,685,730	628,172	8,506,019	10,633,226
	Total	7,685,730	628,172	8,506,019	10,633,226

External Funds Expenditures		Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Department of Innovation & Technology	4,562,006	3,879,362	7,257,393	9,002,062
	Total	4,562,006	3,879,362	7,257,393	9,002,062

Department of Innovation & Technology

Operating Budget

Santiago Garces, Chief Information Officer, Appropriation 149000

Department Mission

The Department of Innovation & Technology is the City of Boston's technology organization, charged with delivering innovative solutions that directly support the needs of our workforce, residents, businesses, and the entire Boston community. DoIT prioritizes user experience and data-driven results to provide accessible, reliable, scalable, secure, and dignified experiences for everyone. We work collaboratively, striving to be industry leaders by setting trends and continuously improving our services.

Selected Performance Goals

DoIT Operations

- Increase Diversity in COB Workforce.

Infrastructure

- Enhance cyber security.

Data & Analytics

- Provide consistent access to data.

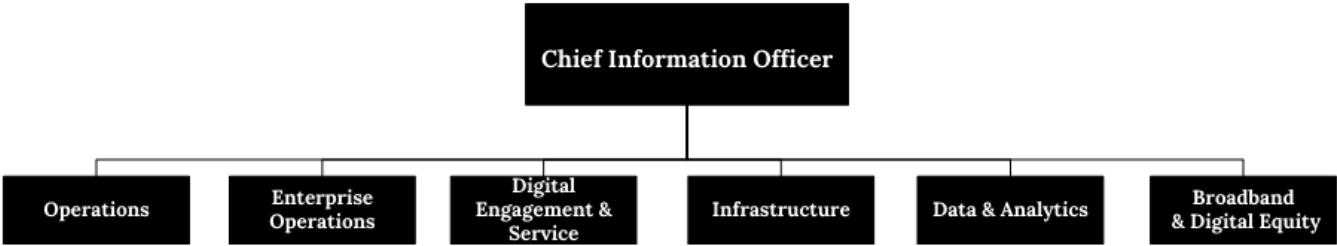
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	DoIT Operations	7,402,139	5,973,988	4,206,907	2,872,758
	Enterprise Applications	14,848,747	13,756,487	15,509,841	17,290,148
	Digital Engagement & Services	2,024,337	2,744,809	6,923,165	7,968,184
	Infrastructure	20,702,997	30,445,019	21,576,726	24,997,680
	Data & Analytics	1,934,257	3,486,750	4,655,468	3,792,291
	Broadband & Digital Equity	553,331	427,932	949,370	1,060,106
	Total	47,465,808	56,834,985	53,821,477	57,981,167

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	21st Century Access Fund	4,339,586	3,319,978	2,991,039	3,600,000
	BAIS Modernization	105,647	66,434	0	0
	Digital Equity/Smart City	100,064	0	100,010	0
	El Centro Fellowship	16,709	9,449	20,020	20,929
	FCC ACP Outreach	0	77,625	0	0
	MBI Digital Equity Partnership	0	353,547	2,277,532	2,353,698
	Multilingual Digital Experience	0	0	1,379,542	1,620,459
	Open Data Curriculum	0	52,329	200,000	247,671
	SMART Grant	0	0	289,250	1,159,305
	Total	4,562,006	3,879,362	7,257,393	9,002,062

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	14,992,877	15,306,207	18,312,990	19,574,911
Non Personnel	32,472,931	41,528,778	35,508,487	38,406,256
Total	47,465,808	56,834,985	53,821,477	57,981,167

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	14,491,394	14,742,075	18,032,505	19,294,427	1,261,922
51100 Emergency Employees	90,848	87,461	50,277	50,276	-1
51200 Overtime	383,363	446,815	230,208	230,208	0
51600 Unemployment Compensation	27,272	29,856	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	14,992,877	15,306,207	18,312,990	19,574,911	1,261,921
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,291,843	1,566,190	704,450	719,670	15,220
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	2,429,217	1,342,529	2,954,516	2,827,541	-126,975
52800 Transportation of Persons	168,122	95,205	98,600	10,800	-87,800
52900 Contracted Services	8,081,684	14,035,096	4,480,445	6,012,641	1,532,196
Total Contractual Services	11,970,866	17,039,020	8,238,011	9,570,652	1,332,641
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	6,398	42,793	31,700	31,700	0
53700 Clothing Allowance	2,250	4,423	5,000	5,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74,818	310,422	33,000	45,955	12,955
Total Supplies & Materials	83,466	357,638	69,700	82,655	12,955
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	2,357	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	19,328,126	20,123,340	25,799,034	27,187,295	1,388,261
Total Current Chgs & Oblig	19,328,126	20,125,697	25,799,034	27,187,295	1,388,261
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	907,195	1,005,738	1,276,742	1,545,654	268,912
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	183,278	3,000,685	125,000	20,000	-105,000
Total Equipment	1,090,473	4,006,423	1,401,742	1,565,654	163,912
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	47,465,808	56,834,985	53,821,477	57,981,167	4,159,690

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (Election)	SE1	06	1.00	68,483	Executive Secretary	SE1	06	1.00	101,943
AR/Billing/Loan Analyst	SE1	08	1.00	91,083	Jr. Software Engineer	SE1	06	1.00	78,075
Asst Manager-Data Processing	SE1	04	3.00	258,143	Manager	EXM	09	5.00	601,215
Change Management Analyst	SE1	08	1.00	109,937	Mgmt Analyst	SU4	15	1.00	79,863
Chief Data Officer	EXM	14	1.00	131,605	P Admin Asst	SE1	10	1.00	137,853
Chief Digital Officer	EXM	14	1.00	164,831	Payroll Manager	SE1	06	1.00	89,962
Chief Engineering and Systems Architect Officer	EXM	NG	1.00	175,481	Performance Coach	SE1	06	1.00	86,219
Chief Inform & Security Officer	EXM	NG	1.00	189,516	Platform Administrator	SE1	08	2.00	212,513
Chief of Enterprise Application	EXM	14	1.00	164,831	Prin Admin Assistant	SE1	08	1.00	99,687
Chief of Staff	EXM	11	1.00	144,131	Prin Data Proc Systems Analyst	SE1	10	17.00	2,403,100
Coordinator	SE1	06	4.00	317,042	Prin Dp Sys Anl-DP	SE1	11	8.00	1,161,267
CTO	EXM	NG	1.00	175,481	Principal Clerk	SU4	10	1.00	57,431
Data Center Operator	SU4	15	1.00	60,352	Product Manager	SE1	08	4.00	383,321
Data Proc Equip Tech (Mis/Dpu)	SU4	15	7.00	503,555	Senior Director	EXM	12	3.00	405,269
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	141,760	Senior Endpoint Administrator	SE1	08	1.00	117,931
Data Proc Sys Analyst	SE1	06	1.00	68,483	Senior Performance Coach	SE1	08	2.00	216,003
Data Proc Sys Analyst I	SE1	07	2.00	223,791	Senior Product Manager	SE1	10	1.00	110,245
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	149,552	Senior Software Engineer	SE1	10	4.00	479,290
Designer (DoIt)	SE1	08	1.00	92,588	Senior UX Researcher/Designer	SE1	10	1.00	122,439
Dig Offcr & Division Director	EXM	14	1.00	164,831	Service Designer	EXM	08	1.00	81,182
Digital App Bld & Co	SE1	08	1.00	82,851	Software Development Sr Mgr	SE1	11	1.00	108,591
Dir of Finance & Procurement	EXM	10	1.00	101,822	Sr Analyst	SE1	08	1.00	107,411
Dir of Performance Management	EXM	10	1.00	123,522	Sr Computer Operator	SU4	13	1.00	65,898
Dir Operations	EXM	11	1.00	144,131	Sr Data Proc Sys Analyst	SE1	08	39.00	4,401,778
Director	CDH	NG	1.00	150,412	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,673,088
Director	EXM	10	1.00	97,399	Sr Data Proc Systems Anl I	SE1	09	2.00	180,660
Director of Human Resources	EXM	09	1.00	125,635	Sr Management Analyst	EXM	08	1.00	113,555
Director of MIS	CDH	NG	1.00	194,834	Sr Programmer	SU4	15	1.00	80,906
Division Director	EXM	11	2.00	250,673	Sr. Frontend Software Engineer	SE1	10	1.00	99,311
DP Sys Analyst	SE1	06	14.00	1,255,401	Sr. Geospatial Analyst	SE1	08	1.00	112,181
Endpoint Administrator	SE1	06	2.00	176,126	Sr. Graphic Designer	SE1	08	1.00	122,183
					UX Content Strategist	EXM	08	1.00	99,610
					Total			178	20,288,263
					Adjustments				
					Differential Payments				0
					Other				316,562
					Chargebacks				0
					Salary Savings				-1,310,399
					FY26 Total Request				19,294,426

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	85,039	60,345	409,734	520,924	111,190
51100 Emergency Employees	16,709	37,159	50,020	51,346	-1,372
51200 Overtime	657	291	300	300	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,376	5,741	44,000	92,000	48,000
51500 Pension & Annuity	7,576	5,507	28,000	58,000	30,000
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	1,072	1,427	3,000	3,000	0
Total Personnel Services	117,429	110,470	535,054	725,570	190,516
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	360	18,000	17,000	-1,000
52900 Contracted Services	4,444,576	3,725,257	5,991,039	7,493,355	1,502,316
Total Contractual Services	4,444,576	3,725,617	6,009,039	7,510,355	1,501,316
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	10,000	10,000	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	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	194	28,300	25,000	-3,300
Total Supplies & Materials	0	194	38,300	35,000	-3,300
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	625,000	681,137	56,137
Total Current Chgs & Oblig	0	0	625,000	681,137	56,137
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	43,081	50,000	50,000	0
Total Equipment	0	43,081	50,000	50,000	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,562,006	3,879,362	7,257,393	9,002,062	1,744,669

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Product Manager	SE1	08	1.00	116,161	Sr Data Proc Sys Analyst	SE1	08	1.00	116,161
Senior Program Manager	SE1	08	1.00	102,695	Transportation Tech Strategist	EXM	08	1.00	109,621
					Total				444,638
					Adjustments				
					Differential Payments				0
					Other				76,286
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				520,924

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. Our creative team brings the City of Boston brand to life in every interaction a Boston resident has with the City, providing creative leadership in short- and long-term engagements, proposing imaginative and effective approaches to engage Boston communities, ensuring brand alignment throughout all assets, and humanizing the narrative depth, tone, and detail in resident-facing communications.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,707,165	2,065,677	2,050,317	2,193,426
Non Personnel	4,694,974	3,908,311	2,156,590	679,332
Total	7,402,139	5,973,988	4,206,907	2,872,758

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	41%	44%	
% of employees who self-identify as female	48%	46%	47%	

Program 2. Enterprise Applications

Jack McDonnell, Manager, Organization 149200

Program Description

The Enterprise Applications program provides essential technology solutions that support citywide operations and enable effective service delivery. This team ensures that City departments have the right tools they need to manage financial operations, human resources and technology services. Key areas of focus include finance, human capital management and talent acquisition, billing and payment processing. The team also supports IT service management while improving the tools and processes that enable reliable technology delivery. By sustaining and improving these core capabilities, the Enterprise Applications program strengthens the City’s ability to serve our residents, businesses, and employees.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,352,618	5,396,104	5,671,796	5,917,444
Non Personnel	9,496,129	8,360,383	9,838,045	11,372,704
Total	14,848,747	13,756,487	15,509,841	17,290,148

Program 3. Digital Engagement & Services

Julia Gutierrez, Manager, Organization 149300

Program Description

Boston Digital Service operates and improves the technology behind the City of Boston’s constituent-facing services, ensuring they are easy to find, navigate, and use. We partner with City departments to redesign systems, enhance digital services, and build new tools to serve all Bostonians. Some key areas of focus include permitting and licensing, 311 and basic city services, digital communications. Through human-centered design, service experience standards and data, we ensure city services work seamlessly to support our residents, businesses and visitors in their daily lives.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	710,445	1,046,677	2,832,462	3,400,674
Non Personnel	1,313,892	1,698,132	4,090,703	4,567,510
Total	2,024,337	2,744,809	6,923,165	7,968,184

Program 4. Infrastructure

Vanessa Kaskiris, Manager, Organization 149400

Program Description

The Infrastructure program is responsible for the development, implementation, management, and maintenance of core City technology backbone systems including the City’s network, hybrid cloud offerings, and telecommunications. 24 / 7 service and monitoring is also included. The cybersecurity program focuses on continually increasing the City’s cybersecurity posture while reducing the City’s cyber risk. We accomplish this while providing secure, convenient, and reliable access to information and technology resources. Supporting this mission are three pillars: people, process, and technology.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	4,787,846	5,343,586	5,126,576	5,604,668
	Non Personnel	15,915,151	25,101,433	16,450,150	19,393,012
	Total	20,702,997	30,445,019	21,576,726	24,997,680

Performance

Goal: Enhance cyber security

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average security training assignment completion rate	80%	79%	80%	80%

Program 5. Data & Analytics

Vacant, Manager, Organization 149500

Program Description

The Citywide Analytics Team is the City of Boston's central data organization. Through better understanding and usage of data, we work to increase the quality of life for residents and enhance City government. Our analysis and visualizations focus on improving how the City operates. We work with City departments to solve challenging problems, build a more effective government, and deliver better outcomes for people who live and work in Boston.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	883,220	1,033,960	2,123,969	1,840,093
	Non Personnel	1,051,037	2,452,790	2,531,499	1,952,198
	Total	1,934,257	3,486,750	4,655,468	3,792,291

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of successful Civis workflows	90%	93%	95%	95%

Program 6. Broadband & Digital Equity

Brian Donoghue, Manager, Organization 149600

Program Description

Ensure that all Boston residents can participate with dignity in the digital world, with particular focus on 'covered populations' as defined by the Federal Digital Equity Act of 2021. Work towards a future where every resident and business have 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 regulatory oversight for our cable TV providers and lower the barriers to entry in Boston's broadband market. Such efforts include any initiative that seeks to connect residents, businesses, and organizations with access to affordable, reliable, and high-speed internet, the right devices, or skill development opportunities to safely and effectively navigate the internet, and benefit from city services. Providing digital connectivity constitutes a municipal use of our resources. We work so that Boston is a connected home for everyone, both in the physical and digital spheres.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	551,583	420,203	507,870	618,606
Non Personnel	1,748	7,729	441,500	441,500
Total	553,331	427,932	949,370	1,060,106

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

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.

SMART Grant

Project Mission

The Strengthening Mobility and Revolutionizing Transportation (SMART) grant from the US Department of Transportation will be used to create a digital record of all parking regulations in Boston using machine learning. This digital record will be visualized through a digital regulatory map that will provide a real-time record of parking regulations to be used to improve the City's urban planning and policy development, as well as communication to residents and visitors. Funds must be spent by 02/14/2026.

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 Key Accomplishments and FY26-30 Major Initiatives

- DoIT has initiated the process for critical server refresh for the aging data center equipment which will improve operational efficiency and enhance security.
- Upgrade the BOS:311 system architecture to provide increased security, access improvements for constituent services, and integration with new asset management tools in City departments.
- Exploring new technologies focused on improving and modernizing the City’s permitting and licensing landscape.
- Developing software solutions to unify Identity and Access Management for residents, vendors, businesses, and other users of Boston.gov and associated platforms.
- Continue expanding and enhancing the City’s multi-layered cybersecurity defense structures.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	7,685,730	628,172	8,506,019	10,633,226

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,** Yes

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	750,000	1,000,000	4,250,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	750,000	1,000,000	4,250,000	6,000,000

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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	0	0	0	0	0
Total	0	0	650,000	0	650,000

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,** Yes

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	12,500,000	0	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,654,975	1,500,000	2,000,000	7,345,025	12,500,000
Grants/Other	0	0	0	0	0
Total	1,654,975	1,500,000	2,000,000	7,345,025	12,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	10,500,000	0	0	0	10,500,000
Grants/Other	0	0	0	0	0
Total	10,500,000	0	0	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	3,179,453	1,200,000	1,200,000	4,920,547	10,500,000
Grants/Other	0	0	0	0	0
Total	3,179,453	1,200,000	1,200,000	4,920,547	10,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	9,000,000	0	0	0	9,000,000
Grants/Other	0	0	0	0	0
Total	9,000,000	0	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,230,994	1,400,000	1,600,000	3,769,006	9,000,000
Grants/Other	0	0	0	0	0
Total	2,230,994	1,400,000	1,600,000	3,769,006	9,000,000

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**, Yes

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	8,400,000	0	0	0	8,400,000
Grants/Other	0	0	0	0	0
Total	8,400,000	0	0	0	8,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	3,061,994	1,300,000	1,300,000	2,738,006	8,400,000
Grants/Other	0	0	0	0	0
Total	3,061,994	1,300,000	1,300,000	2,738,006	8,400,000

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,** Yes

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
Total	27,000,000	0	0	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	14,227,500	1,500,000	1,500,000	9,772,500	27,000,000
Grants/Other	0	0	0	0	0
Total	14,227,500	1,500,000	1,500,000	9,772,500	27,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	6,156,000	0	0	0	6,156,000
Grants/Other	0	0	0	0	0
Total	6,156,000	0	0	0	6,156,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	3,872,774	1,700,000	583,226	0	6,156,000
Grants/Other	0	0	0	0	0
Total	3,872,774	1,700,000	583,226	0	6,156,000

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**, Yes

Authorizations					
Source	Existing	FY26	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
Total	1,000,000	1,500,000	0	0	2,500,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	115,000	800,000	1,585,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	115,000	800,000	1,585,000	2,500,000

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Emergency Management	1,191,890	1,362,350	1,672,773	1,644,601
Fire Department	280,621,481	320,770,352	306,752,515	310,600,767
Police Department	422,132,054	511,461,236	475,152,433	477,344,876
Total	703,945,425	833,593,938	783,577,721	789,590,244

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Emergency Management	0	0	0	0
Fire Department	23,235,492	27,078,461	32,407,721	22,491,081
Police Department	9,109,321	3,724,386	3,375,000	12,536,515
Total	32,344,813	30,802,847	35,782,721	35,027,596

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Emergency Management	15,949,853	14,543,910	11,773,643	11,786,223
Fire Department	10,334,644	12,804,269	11,315,971	3,097,853
Police Department	8,869,179	9,912,737	12,550,634	11,379,784
Total	35,153,676	37,260,916	35,640,248	26,263,860

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

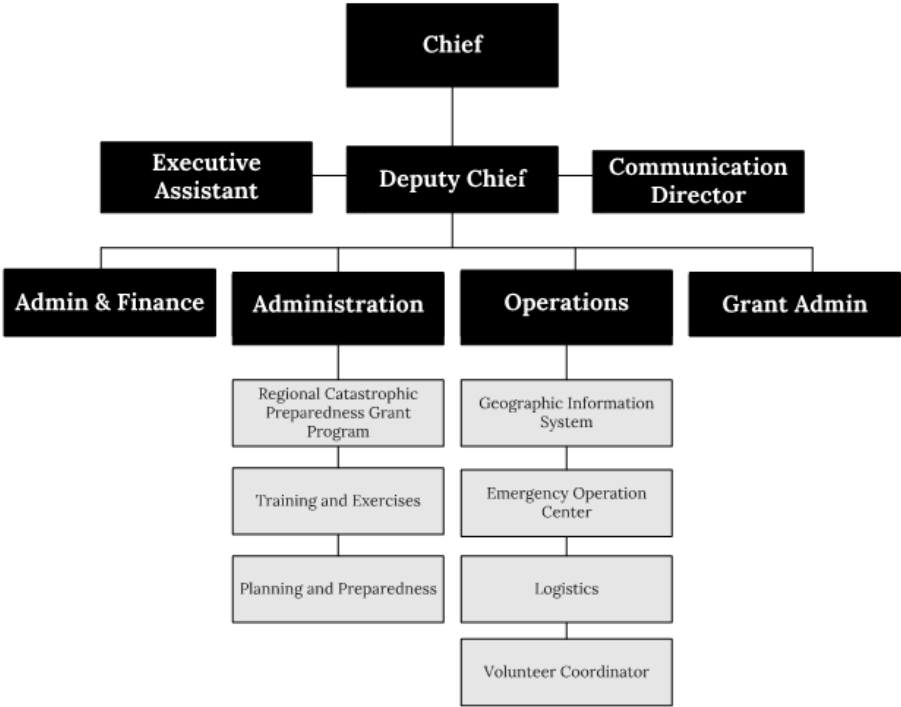
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Homeland Security	1,191,890	1,362,350	1,672,773	1,644,601
	Total	1,191,890	1,362,350	1,672,773	1,644,601

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Citizen Corp Program	0	15,000	0	0
	Emergency Management Performance Grant	42,546	76,427	92,736	71,335
	Regional Catastrophic Grant Program	295,956	711,469	572,244	885,750
	Urban Areas Security (UASI)	15,611,351	13,741,013	11,108,663	10,829,139
	Total	15,949,853	14,543,910	11,773,643	11,786,224

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	483,941	638,591	1,031,189	996,772
	Non Personnel	707,949	723,759	641,584	647,829
	Total	1,191,890	1,362,350	1,672,773	1,644,601

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	468,582	628,819	1,011,189	976,772	-34,417
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,359	9,772	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	483,941	638,591	1,031,189	996,772	-34,417
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	67,476	63,577	67,500	69,000	1,500
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	1,624	2,835	3,500	3,500	0
52800 Transportation of Persons	4,568	3,722	3,900	0	-3,900
52900 Contracted Services	201,624	246,372	150,267	144,000	-6,267
Total Contractual Services	275,292	316,506	225,167	216,500	-8,667
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	397	1,750	1,000	1,000	0
53200 Food Supplies	5,687	4,064	2,000	4,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,668	178	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	2,395	210	2,000	1,600	-400
Total Supplies & Materials	11,147	6,202	6,000	7,600	1,600
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	387,230	401,051	410,417	423,729	13,312
Total Current Chgs & Oblig	387,230	401,051	410,417	423,729	13,312
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	34,280	0	0	0	0
Total Equipment	34,280	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,191,890	1,362,350	1,672,773	1,644,601	-28,172

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Manager	MYO	09	0.10	10,115	Executive Assistant	MYO	07	1.00	80,108
AdministratiAsst	MYO	06	0.10	5,639	Grant Manager	MYO	08	0.40	31,581
Chief of Office of Emrgcy Mgmt	CDH	NG	0.30	57,157	Proj Director	MYO	11	1.20	127,144
Coordinator (NSD)	MYO	07	1.00	86,030	Project Director	MYO	09	1.70	159,481
Deputy Chief of Admin	MYO	11	0.10	10,614	Regional Coordinator	MYO	08	0.40	30,180
Director	MYO	10	0.50	54,327	Regional Emer Mgmnt Planner	MYO	09	0.50	47,690
Director Operations	EXM	12	1.00	136,078	Staff Assistant	MYO	04	0.10	6,517
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	10,577	Staff Asst II	MYO	07	1.00	84,685
					Staff Asst IV	MYO	09	0.10	9,439
					Total			10	947,362
					Adjustments				
					Differential Payments				0
					Other				29,411
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				976,773

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,605,684	1,604,027	1,592,245	1,712,703	120,457
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	142,908	204,684	231,787	289,500	57,713
51500 Pension & Annuity	144,557	151,468	139,072	173,700	34,628
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	17,868	21,546	22,407	27,985	5,578
Total Personnel Services	1,910,870	1,994,402	1,985,511	2,203,888	218,376
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	810	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	53,785	95,533	82,000	100,000	18,000
52800 Transportation of Persons	104,660	59,929	212,000	31,000	-181,000
52900 Contracted Services	7,453,743	4,581,972	6,399,217	5,970,000	-429,217
Total Contractual Services	7,612,188	4,738,244	6,693,217	6,101,000	-592,217
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	595	5,567	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	2,498	11,038	12,000	2,000	-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	27,000	27,000
Total Supplies & Materials	3,093	16,605	12,000	29,000	17,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	595,883	415,956	479,000	501,000	22,000
Total Current Chgs & Oblig	595,883	415,956	479,000	501,000	22,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	1,782,029	1,049,282	463,260	500,000	36,740
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,045,791	3,407,558	2,140,655	2,451,335	310,680
Total Equipment	5,827,820	4,454,840	2,603,915	2,951,335	347,420
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	15,949,853	14,543,910	11,773,643	11,786,223	12,579

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
ACC II	MM2	12	1.00	137,183	Grant Manager	MYO	08	3.60	284,229
Admin Manager	MYO	09	0.90	91,038	Proj Director	MYO	11	1.80	182,509
Administrative Asst	MYO	06	0.90	50,750	Project Director	MYO	09	1.30	131,499
Chief of Off of Emrgcy Mgmt	CDH	NG	0.70	133,365	Regional Coordinator	MYO	08	3.60	269,947
Deputy Chief of Admin	MYO	11	0.90	95,527	Regional Emergency Mgmnt Planner	MYO	09	0.50	47,690
Director	MYO	10	0.50	54,327	Staff Assistant	MYO	04	0.90	58,653
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	91,038	Staff Asst IV	MYO	09	0.90	84,947
					Total				18
									1,712,703
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,712,703

Program 1. Homeland Security

Adrian Jordan, Chief, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	483,941	638,591	1,031,189	996,772
Non Personnel	707,949	723,759	641,584	647,829
Total	1,191,890	1,362,350	1,672,773	1,644,601

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	43%	41%	
% of employees who self-identify as female	53%	47%	45%	

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.

Urban Area Security Initiative

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.

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 Key Accomplishments and FY26-30 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 '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	0	0	0	0

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	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Fire Department Operating Budget

Paul F Burke, Commissioner/Department Chief, 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

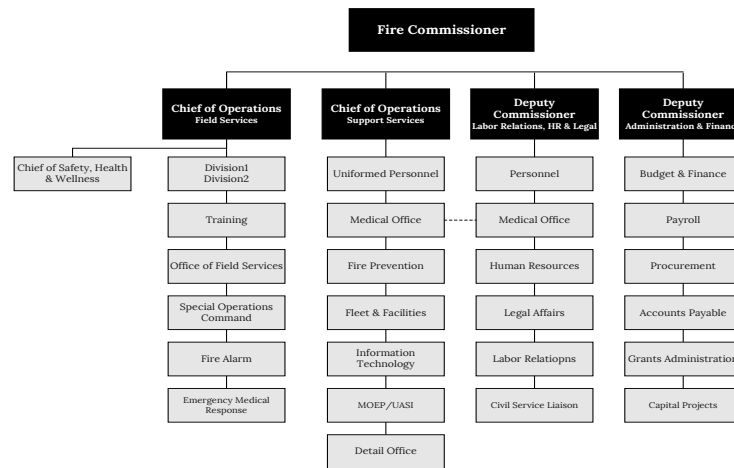
- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	BFD Administration	24,028,796	27,270,666	25,798,108	48,962,943
	Boston Fire Suppression	213,106,383	236,214,929	225,336,660	211,162,570
	Fire Alarm	11,883,364	13,550,516	14,588,903	13,475,843
	BFD Training	6,047,065	7,225,047	8,814,640	6,189,124
	Maintenance	10,696,969	18,801,987	13,792,579	13,118,070
	BFD Fire Prevention	13,834,548	16,817,651	17,335,348	16,339,312
	Firefighter Safety, Health and Wellness	1,024,356	889,556	1,086,277	1,352,905
	Total	280,621,481	320,770,352	306,752,515	310,600,767

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	FEMA's Assist to Firefighters	166,946	397,469	1,260,585	1,364,872
	Coverdell Grant (MSP)	0	182	2,266	11,730
	Fire Prevention and Safety	0	0	31,926	210,804
	Firefighter Safe Equip	23,000	135,629	50,000	0
	Hazardous Materials Response	717,625	494,908	1,722,764	593,750
	Port Security Program Grant	0	16,448	4,836	20,716
	PSAP Incentive Grant	0	430,575	424,340	380,160
	Safer Grant	7,373,448	10,049,023	5,569,254	0
	Safety, Health and Wellness	0	0	0	15,821
	State Training Grant	2,053,615	1,280,035	2,250,000	500,000
	Total	10,334,644	12,804,269	11,315,971	3,097,853

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	255,929,124	287,767,679	278,752,454	282,751,296
	Non Personnel	24,692,357	33,002,673	28,000,061	27,849,471
	Total	280,621,481	320,770,352	306,752,515	310,600,767

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	219,570,489	241,119,139	248,304,465	252,303,307	3,998,842
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	36,287,605	46,554,525	30,237,989	30,237,989	0
51600 Unemployment Compensation	56,154	59,364	60,000	60,000	0
51700 Workers' Compensation	14,876	34,651	150,000	150,000	0
Total Personnel Services	255,929,124	287,767,679	278,752,454	282,751,296	3,998,842
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,040,675	1,016,389	923,568	923,568	0
52200 Utilities	2,142,536	1,880,136	2,072,122	2,171,374	99,252
52400 Snow Removal	33,703	2,072	40,000	40,000	0
52500 Garbage/Waste Removal	297,885	120,227	577,846	577,846	0
52600 Repairs Buildings & Structures	1,816,387	1,435,687	1,409,764	1,409,764	0
52700 Repairs & Service of Equipment	2,972,875	1,391,365	1,561,028	1,561,028	0
52800 Transportation of Persons	112,542	106,936	75,736	30,900	-44,836
52900 Contracted Services	2,979,274	2,614,841	3,865,299	3,671,799	-193,500
Total Contractual Services	11,395,877	8,567,653	10,525,363	10,386,279	-139,084
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	1,491,298	1,187,090	1,355,045	1,354,295	-750
53200 Food Supplies	832	4,548	5,000	2,500	-2,500
53400 Custodial Supplies	73,182	83,448	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	44,693	124,912	147,919	147,919	0
53600 Office Supplies and Materials	61,477	125,526	138,800	138,800	0
53700 Clothing Allowance	915,850	879,187	866,200	858,300	-7,900
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,066,265	3,505,205	4,323,345	3,703,845	-619,500
Total Supplies & Materials	4,653,597	5,909,916	6,900,309	6,269,659	-630,650
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	4,635	7,611	41,500	41,500	0
54400 Legal Liabilities	154,000	154,000	170,000	170,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,906,339	5,290,607	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	860,410	1,159,696	1,431,504	1,818,992	387,488
Total Current Chgs & Oblig	3,925,384	6,611,914	5,143,004	5,530,492	387,488
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	1,750,791	0	0	0
55400 Lease/Purchase	3,134,751	3,881,774	4,318,015	4,549,671	231,656
55600 Office Furniture & Equipment	0	12,997	20,000	20,000	0
55900 Misc Equipment	1,565,249	6,267,628	1,073,370	1,073,370	0
Total Equipment	4,700,000	11,913,190	5,411,385	5,643,041	231,656
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	17,499	0	20,000	20,000	0
Total Other	17,499	0	20,000	20,000	0
Grand Total	280,621,481	320,770,352	306,752,515	310,600,767	3,848,252

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Accounts Receivable Specialist	SE1	04	1.00	56,213	Fire Captain Administration	IFF	03	13.00	2,469,062
Admin Asst	AFI	15	5.00	330,930	Fire Captain Admn-Advance Tech	IFF	03AT	2.00	387,724
Admin Analyst	AFI	14	1.00	68,273	Fire Captain Tech	IFF	03T	7.00	1,212,092
Admin Asst	AFI	16	1.00	81,794	Fire Captain-Advance Technician	IFF	03AT	3.00	521,809
Admin_Secretary	AFB	14	1.00	48,059	Fire Fighter ICS DFC Tech	IFF	01T	14.00	1,815,600
Administrative Analyst - Motor	AFI	16	2.00	136,913	Fire Fighter-Advance Technician	IFF	01AT	55.00	7,038,508
Administrative Assistant	AFI	15	1.00	76,645	Fire Fighter-Technician	IFF	01T	145.00	18,119,758
Administrative_Asst.	AFI	17	2.00	152,368	Fire Lieutenant	IFF	02	144.00	21,446,302
Applications Support Spec	SE1	08	2.00	191,049	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	452,614
Assoc Inspec Engineer (BFD)	SE1	09	3.00	332,812	Fire Lieutenant Administration	IFF	02	37.00	6,065,227
Asst Public Inf Offcr Admin	IFF	01	1.00	141,931	Fire Lieutenant-ADR	IFF	02	6.00	892,736
Asst Supn Maint Admin	IFF	05	1.00	218,039	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,379,104
Asst Supn(Bfd/Fad)	IFF	05	1.00	193,795	Fire Lieutenenant Tech	IFF	02T	25.00	3,799,267
Building Systems Engineer	SE1	11	1.00	138,471	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	338,348
Cadet (Fire)	TMS	NG	63.00	2,099,493	Fire Prev Supv(Fire Prot Eng)	SE1	11	1.00	108,591
Case Manager (BFD)	SE1	08	1.00	122,183	FireF(Divemaster)	IFF	01	1.00	129,396
Chaplain (Fire Dept)	AFI	12	3.00	155,505	FireFighter	IFF	01	816.00	99,615,600
Chaplain In Charge	AFI	12	1.00	60,830	FireFighter(AsstDiveMast)	IFF	01	1.00	128,397
Chemist	IFF	05	1.00	193,096	FireFighter(InctComndSp)DEP	IFF	01	5.00	637,726
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	153,923	FireFighter(InctComndSp)DFC	IFF	01	24.00	2,991,814
Chief of Field Services	EXF	NG	1.00	264,332	FireFighter(MasOffBoat)	IFF	02	6.00	894,133
Chief of Support Services	EXF	NG	1.00	264,332	FireFighter(ScubaDiver)	IFF	01	2.00	209,753
Chief Technology Officer	EXM	12	1.00	149,552	FirePreventionPermitTech	AFI	18A	1.00	104,443
Collection Agent BFD Fire Preve	AFI	14	1.00	68,273	First Asst Fire Protect Eng	SE1	11	1.00	126,526
Commissioner (BFD)	CDH	NG	1.00	0	Fleet Safety Coordinator	SE1	10	1.00	131,073
Coordinator	SE1	06	1.00	68,483	Frpr-Lineperson&CableSplicers	IFF	03	2.00	338,663
Data Proc Equip Tech	AFI	15	2.00	132,489	Frprs Electrical Equip Rprprs	IFF	03	1.00	169,931
Dep Comm-Labor & Legal	EXM	NG	1.00	153,922	Frprs-InsideWireperson	IFF	03	1.00	169,331
Dep Fire Chief	IFF	06	8.00	1,775,630	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	342,291
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	254,176	Gen Maint Mech	AFI	11L	1.00	52,821
Deputy Fire Chief Administration	IFF	06	7.00	1,736,483	Gen Maint Mech Frprs	AFG	16A	3.00	260,569
DFC Tech ADR	IFF	05T	2.00	392,301	GenFrprs-FireAlarmConstruct	IFF	04	1.00	181,561
Dir Human Resources (Fire)	EXM	12	1.00	149,552	Head Clerk	AFI	12	10.00	533,831
Dir Transportation	EXM	11	1.00	144,131	Hvy Mtr Equip Repairperson BFD	AFI	16	7.00	519,026
Dist Fire Chief	IFF	05	28.00	5,430,044	ICTtoFireComm Admin	IFF	01	2.00	281,713
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	208,515	Inside Wireperson	IFF	02	3.00	445,419
District Fire Chief Admin.	IFF	05	7.00	1,525,473	Lineperson	IFF	01	5.00	540,400
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	431,602	Main. Mech. Fore. Plumber	AFI	18A	1.00	98,225
District Fire Chief Tech	IFF	05T	15.00	2,954,136	Maint Mech - HVAC Technician	AFI	14	1.00	49,231
District Fire Chief-ADR	IFF	NG	1.00	0	Maint Mech (Painter)	AFI	12L	1.00	61,624
District Fire Chief-Adv Tech	IFF	05AT	4.00	792,070	Management Analyst	SE1	05	2.00	187,297
Diversity Officer	EXM	08	1.00	117,025	Mask Repair Specialist Admin	IFF	01	2.00	283,262
DP Sys Analyst	SE1	06	2.00	151,335	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	305,174
EAP Coordinator Admin	IFF	02	1.00	165,301	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	83,591
EAP Counselor Admin	IFF	01	3.00	411,937	Prin Admin Assistant	SE1	08	6.00	722,119
Electrical Equip Repairperson	IFF	01	3.00	376,989	Prin Clerk	AFI	09	1.00	48,928
Exec Asst Commissioner Admin	IFF	05	1.00	222,068	Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
FCommissioner/Chief of theDept	CDH	NG	1.00	290,797	Prin Fire Alarm Operator	IFF	03	4.00	678,723

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Female FF Liaison Offcr Admin	IFF	01	1.00	135,887	Prin_Storekeeper	AFI	14	1.00	49,231
FF Admin	IFF	01	5.00	681,310	Principal Administrative_Asst	SE1	07	1.00	94,825
FF - Safety Specialist Admin	IFF	01	2.00	219,780	Property Manager	SE1	09	1.00	125,215
FF (EMS Coordinator) Admin	IFF	01	1.00	141,731	Public Info Officer Admin	IFF	01	1.00	149,946
FF (FPD InspLev2Cert) Admin	IFF	01	2.00	275,890	Radio Operator (BFD)	IFF	02	1.00	148,672
FF (FPD Night Div Insp) Admin	IFF	01	5.00	749,551	Radio Repairperson (BFD)	IFF	01	3.00	351,706
FF (FPDInspLevl1Cert) Admin	IFF	01	9.00	1,243,816	Radio Supervisor (BFD)	IFF	04	1.00	181,960
FF (Investigator) Admin	IFF	01	17.00	2,316,426	Sr Adm Asst (BFD)	SE1	06	6.00	578,200
FF (Procurement Offcr) Admin	IFF	01	1.00	137,945	Sr Data Proc Sys Analyst	SE1	08	3.00	313,625
FF (Spec Haz Insp)-ADR	IFF	NG	1.00	0	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	131,140
FF (Training Instruc) Admin	IFF	01	9.00	1,181,276	Sr Fire Alarm Operator	IFF	02	5.00	744,263
FF FPD(Plc of Assy Insp) Admin	IFF	01	3.00	413,436	Sr Fire Protection Engineer	SE1	13	1.00	138,152
FF FPD(Plc of Assy Insp) Admin JC321232	IFF	01	9.00	1,239,908	Sr Legal Asst (BFD)	AFI	15	1.00	76,645
FF Master Fire Boat Scuba Diver	IFF	02	1.00	151,769	Sr. Management Analyst	SE1	08	1.00	122,183
FF Paid Detail Officer Admin	IFF	01	5.00	688,127	Sr_Adm Asst	SE1	05	9.00	818,595
FF Personnel Admin	IFF	01	1.00	137,945	SrFire Alrm Opr(TrainOfc)Admin	IFF	02	1.00	161,115
FF Place of Assembly Insp-ADR	IFF	01	1.00	82,047	Supn (BFD/FAD)	IFF	06	1.00	222,029
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	261,952	Supv Management Svcs	AFI	17	1.00	75,378
FF(SOCBestTeam)-AdvTech Admin	IFF	01AT	4.00	566,872	Supv-Payrolls	SE1	09	1.00	90,330
FF(SOCEquip&LogMgr)-Tech Admin	IFF	01T	1.00	140,600	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	742,163
FF(SOCEqup&LogMr)AdvTech Admin	IFF	01AT	1.00	141,818	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	45,612
FF(TraingInstruc)AdvTech Admin	IFF	01AT	1.00	154,019	Wkg Frprs Machinist	IFF	02	1.00	149,272
FFLiaison to RetireBoard Admin	IFF	01	1.00	137,745	WkgFrprElec.EquipRepairprs	IFF	02	1.00	149,070
FFLiaison to RetireBoard Admin	IFF	02	1.00	161,279					
Fire Alarm Operator	IFF	01	25.00	2,884,798					
Fire Captain	IFF	03	47.00	7,970,946					
Fire Captain (ScubaDiver)	IFF	03	1.00	171,730					
					Total			1,783	229,142,293
					Adjustments				
					Differential Payments				2,141,885
					Other				25,941,627
					Chargebacks				377,500
					Salary Savings				-5,300,000
					FY26 Total Request				252,303,307

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,211,507	9,926,407	5,569,254	0	-5,569,254
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	130,270	809,001	0	-809,001
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-8,695	0	0	0	0
51500 Pension & Annuity	-8,517	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	-1,204	0	0	0	0
Total Personnel Services	7,193,091	10,056,677	6,378,255	0	-6,378,255
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	176,714	0	0	0
52800 Transportation of Persons	0	8,842	54,421	0	-54,421
52900 Contracted Services	3,740	443,296	872,316	3,097,853	2,225,537
Total Contractual Services	3,740	628,852	926,737	3,097,853	2,171,116
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	325	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	46,750	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,264,750	433,253	299,841	0	-299,841
Total Supplies & Materials	1,264,750	480,328	299,841	0	-299,841
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	172,162	10,037	0	-10,037
Total Current Chgs & Oblig	0	172,162	10,037	0	-10,037
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	1,035,000	0	-1,035,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,873,062	1,466,250	2,666,101	0	-2,666,101
Total Equipment	1,873,062	1,466,250	3,701,101	0	-3,701,101
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	10,334,644	12,804,269	11,315,971	3,097,853	-8,218,118

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	17,551,442	18,682,080	17,209,503	41,496,822
Non Personnel	6,477,354	8,588,586	8,588,605	7,466,121
Total	24,028,796	27,270,666	25,798,108	48,962,943

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	27%	28%	28%	
% of employees who self-identify as female	6%	7%	7%	

Program 2. Boston Fire Suppression

Patrick Ellis, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	205,933,916	228,994,875	218,322,746	202,827,296
Non Personnel	7,172,467	7,220,054	7,013,914	8,335,274
Total	213,106,383	236,214,929	225,336,660	211,162,570

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 '23	Actual '24	Projected '25	Target '26
Median number of minutes to respond to an incident by the Boston Fire Department	4:07	4:07	4:06	4

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,355,041	11,224,296	12,044,590	11,106,385
Non Personnel	2,528,323	2,326,220	2,544,313	2,369,458
Total	11,883,364	13,550,516	14,588,903	13,475,843

Program 4. BFD Training

Scott Malone, *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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,983,081	6,834,803	8,476,173	5,872,209
Non Personnel	1,063,984	390,244	338,467	316,915
Total	6,047,065	7,225,047	8,814,640	6,189,124

Program 5. Maintenance

Dennis Devlin, *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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,882,210	4,632,840	4,776,915	4,256,191
Non Personnel	6,814,759	14,169,147	9,015,664	8,861,879
Total	10,696,969	18,801,987	13,792,579	13,118,070

Program 6. BFD Fire Prevention

Collin Kelly, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	13,478,386	16,571,292	16,950,450	15,952,588
Non Personnel	356,162	246,359	384,898	386,724
Total	13,834,548	16,817,651	17,335,348	16,339,312

Program 7. Firefighter Safety, Health and Wellness

Jody Shea, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	745,048	827,493	972,077	1,239,805
Non Personnel	279,308	62,063	114,200	113,100
Total	1,024,356	889,556	1,086,277	1,352,905

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.

SAFER Grant

Project Mission

This Staffing for Adequate Fire and Emergency Response grant was funded by FEMA to support the salaries of 85 firefighters starting in FY22 and ending in February 2025.

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.

The Last Call Foundation

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 repairs, replacements, and renovations of fire stations across the City.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- The City completed the construction of a brand new fire station for Engine 17 in Dorchester. Phase 2 of this project has begun and will include the design and construction of a fueling station, additional parking, landscape improvements, and the demolition of the old Engine 17 station.
- The Fire Department has identified key areas to invest in state of good repair projects over the next five years. Projects in the Plan in support of this initiative include HVAC repairs at Engine 10, exterior repairs at Engine 9, and fire detection and alarm system upgrades at seven fire stations across the City.
- The Plan has identified a number of projects for study of potential renovations or rebuilds of fire stations, including Engine 3, Engine 8, and Engine 18.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	23,235,492	27,078,461	32,407,721	22,491,081

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	FY26	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	951,112	748,888	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	951,112	748,888	0	0	1,700,000

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,** To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	360,000	640,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	360,000	640,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Fire Department Project Profiles

ENERGY MANAGEMENT SYSTEM UPGRADES

Project Mission

Design and implement building energy management system upgrades at firehouses across the City, providing improved control over energy use and improved efficiency of systems.

Managing Department, Public Facilities Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

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,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	43,218	200,000	100,000	4,656,782	5,000,000
Grants/Other	0	0	0	0	0
Total	43,218	200,000	100,000	4,656,782	5,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 21 STRUCTURAL IMPROVEMENTS

Project Mission

Repair granite block retaining wall and demolish structurally deficient porch at Engine 21.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	70,000	0	930,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	70,000	0	930,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,500,000	3,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

ENGINE 8 STUDY

Project Mission

Study and design renovations or replacement of Engine 8.

Managing Department, Public Facilities Department **Status**, New Project

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

ENGINE 9 EXTERIOR REPAIRS

Project Mission

Make structural repairs to the apron and other parts of the facade at Engine 9.

Managing Department, Public Facilities Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	100,000	275,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	100,000	275,000	0	375,000

Fire Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	7,100,000	0	0	0	7,100,000
Grants/Other	0	0	0	0	0
Total	7,100,000	0	0	0	7,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,292,396	1,292,396	4,515,208	0	7,100,000
Grants/Other	0	0	0	0	0
Total	1,292,396	1,292,396	4,515,208	0	7,100,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,192,124	0	0	0	1,192,124
Grants/Other	0	0	0	0	0
Total	1,192,124	0	0	0	1,192,124

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	327,689	450,000	414,435	0	1,192,124
Grants/Other	0	0	0	0	0
Total	327,689	450,000	414,435	0	1,192,124

Fire Department Project Profiles

FIRE DETECTION IMPROVEMENTS AT 7 FIRE STATIONS

Project Mission

Improvements to the fire detection and suppression systems at Engines 2, 16, 29, 37, 53, 55, and Headquarters.

Managing Department, Public Facilities Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

FIRE EQUIPMENT FY26

Project Mission

Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,777,500	0	0	0	3,777,500
Grants/Other	0	0	0	0	0
Total	3,777,500	0	0	0	3,777,500

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,000,000	1,777,500	3,777,500
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,777,500	3,777,500

Fire Department Project Profiles

FIRE EQUIPMENT FY27-30

Project Mission

Purchase new engines and ladders for Boston Fire as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	5,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	5,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	9,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	9,000,000	9,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	56,543	150,000	0	1,793,457	2,000,000
Grants/Other	0	0	0	0	0
Total	56,543	150,000	0	1,793,457	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	0	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000
Grants/Other	0	0	0	0	0
Total	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000

FUEL PUMP TANK REPLACEMENT

Project Mission

Replace fuel tanks at various fire stations.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	720,000	0	0	0	720,000
Grants/Other	0	0	0	0	0
Total	720,000	0	0	0	720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	620,000	720,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	620,000	720,000

Fire Department Project Profiles

FY25 FIRE EQUIPMENT

Project Mission

Purchase new engines and ladders for Boston Fire.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	2,288,562	1,711,438	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	2,288,562	1,711,438	0	4,000,000

HVAC REPAIRS AT ENGINE 10

Project Mission

Make HVAC repairs and upgrades at Engine 10.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	0	0
Total	1,040,000	0	0	0	1,040,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	540,000	1,040,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	540,000	1,040,000

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	FY26	Future	Non Capital Fund	Total
City Capital	15,800,000	0	0	0	15,800,000
Grants/Other	0	0	0	0	0
Total	15,800,000	0	0	0	15,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	119,323	100,000	500,000	15,080,677	15,800,000
Grants/Other	0	0	0	0	0
Total	119,323	100,000	500,000	15,080,677	15,800,000

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	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

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.

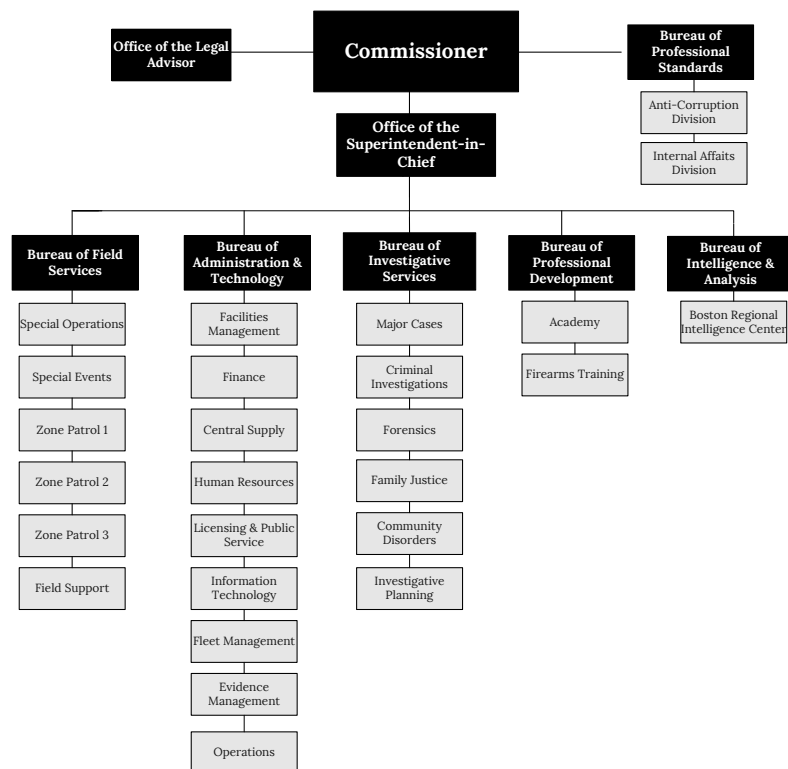
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Police Commissioner's Office	16,227,431	18,514,145	14,924,521	15,156,531
	Bureau of Community Engagement	3,491,656	4,691,423	4,297,896	4,551,062
	BAT-Operations	18,993,074	21,769,613	22,587,488	23,745,387
	BAT-Admin & Technology	84,909,866	98,154,721	89,073,881	93,561,175
	Bureau of Professional Development	7,537,845	11,528,336	13,291,503	10,710,315
	Bureau of Field Services	199,526,307	246,975,637	243,406,447	247,242,855
	Bureau of Professional Standards	5,518,828	5,402,309	6,731,292	4,631,203
	Bureau of Investigative Services	81,591,522	99,047,858	76,961,414	73,588,745
	Bureau of Intelligence & Analysis	4,335,525	5,377,194	3,877,991	4,157,603
	Total	422,132,054	511,461,236	475,152,433	477,344,876

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Andrew Square Camera Project	0	19,692	0	0
	Byrne JAG Rallocation	62,566	0	0	0
	Canine Revolving Fund	35,831	79,430	105,000	105,000
	COAP Program	38,947	78,693	63,691	0
	Cold Case Project	0	0	158,076	151,779
	COPS Accreditation Proj	0	0	109,000	139,099
	Coverdell N.F.S.I.	25,988	0	20,000	15,000
	Covid-19 SA/DV Trust Fund	0	151,175	213,290	0
	DMH CIT TTAC Grant	147,313	238,431	307,304	307,304
	DMH Co Response	0	106,680	110,00	110,000
	DMH/Jail Diversion Program	49,502	0	0	0
	DMH Training Grant	0	11,490	30,000	30,000
	DNA Laboratory Initiative	304,936	427,738	278,538	317,081
	Downtown Boston Business Improv	0	75,000	53,396	0
	eCitation Transition Proj	39,545	0	0	0
	EOPSS BRIC Allocation	71,604	128,400	1,010,370	745,725
	FY20 BJA Coronavirus Supp.	365,198	0	0	0
	Harvard Allston Flexible Fund	8,550	0	0	0
	Injury Surveillance Project	7,172	2,000	2,700	3,000
	Joe Gallant Memorial	3,530	0	0	0
	Justice & Mental Health Expansion Project	12,444	0	306,307	50,000
	Justice Assistance Grant (JAG)	220,694	292,672	317,263	355,608
	LEMHWA Program	1,068	0	0	0
	MA Gaming Commission CMF	67,714	53,698	25,000	10,000

MA Inno & Conv Integrity Proj	70,275	0	0	0
MED Project	0	7,800	0	0
Municipal Road Safety	9,609	4,107	5,000	5,000
National Sexual Assault	419,758	769,130	944,760	504,094
Police Fitness Center Revolving Fund	67,852	197,743	193,375	140,790
Port Security	114,220	0	60,000	16,385
PSAP - Emergency	3,135,731	3,891,302	3,502,000	3,502,000
Safe & Successful Youth Initiative	1,385,731	1,153,163	1,141,976	1,200,655
Securing the Cities	634,018	3,43,906	1,608,745	1,602,129
Shannon Community Safety	1,370,761	1,588,891	1,675,489	1,675,488
Simoni Foundation	7,323	0	12,701	18,000
SORB Address Verification	0	62,566	36,680	0
State 911 Training Grant	81,266	109,786	137,295	150,000
USAO Project Safe Neighborhood	0	0	0	87,427
Violence Against Women	106,201	119,246	122,677	138,220
Total	8,869,179	9,912,737	12,550,634	11,379,784

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	377,576,819	463,137,864	421,175,187	420,406,054
Non Personnel	44,555,235	48,323,372	53,977,246	56,938,822
Total	422,132,054	511,461,236	475,152,433	477,344,876

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	299,286,358	350,292,923	365,909,541	365,140,407	-769,134
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	77,753,025	112,440,183	54,740,646	54,740,647	1
51600 Unemployment Compensation	121,857	109,026	300,000	300,000	0
51700 Workers' Compensation	415,579	295,732	225,000	225,000	0
Total Personnel Services	377,576,819	463,137,864	421,175,187	420,406,054	-769,133
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	3,766,763	3,857,196	3,554,400	3,554,400	0
52200 Utilities	2,963,425	2,361,150	2,904,647	2,935,995	31,348
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	72,291	181,046	145,100	185,300	40,200
52600 Repairs Buildings & Structures	1,174,142	1,296,379	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	2,321,148	2,771,909	2,934,980	3,000,983	66,003
52800 Transportation of Persons	163,574	196,144	85,571	23,250	-62,321
52900 Contracted Services	13,576,498	15,009,966	18,687,820	18,160,717	-527,103
Total Contractual Services	24,037,841	25,673,790	29,783,799	29,331,926	-451,873
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	2,421,868	2,171,148	2,705,904	2,765,690	59,786
53200 Food Supplies	27,930	21,800	119,600	57,500	-62,100
53400 Custodial Supplies	53,994	85,059	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	261,842	263,154	263,286	263,286	0
53700 Clothing Allowance	1,919,514	1,889,426	1,980,861	1,980,861	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,195,561	3,704,753	3,702,432	3,476,476	-225,956
Total Supplies & Materials	7,880,709	8,135,340	8,861,808	8,633,538	-228,270
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	218,693	149,280	150,000	150,000	0
54400 Legal Liabilities	154,000	705,000	705,000	950,000	245,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,724,064	3,622,640	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,962,143	2,300,971	2,766,203	5,118,703	2,352,500
Total Current Chgs & Oblig	7,058,900	6,777,891	6,200,203	8,797,703	2,597,500
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	173,395	0	0	0
55400 Lease/Purchase	3,582,973	5,641,312	7,588,974	8,633,193	1,044,219
55600 Office Furniture & Equipment	29,980	28,451	30,000	30,000	0
55900 Misc Equipment	1,964,832	1,893,193	1,512,462	1,512,462	0
Total Equipment	5,577,785	7,736,351	9,131,436	10,175,655	1,044,219
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	422,132,054	511,461,236	475,152,433	477,344,876	2,192,443

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	3.00	209,020	Off Manager	SU4	19	1.00	105,215
Admin Secretary (BPD)	SU4	17	1.00	88,205	Office Mgr	SU4	14	3.00	212,266
Admin Asst	SE1	05	1.00	93,648	P Admin Asst	SE1	10	3.00	407,238
Admin Asst (BPD)	SE1	04	1.00	79,418	Police Captain	PSO	04	5.00	1,126,039
Admin Asst (Law)	SU4	16	2.00	134,251	Police Captain(Det)	PDS	04	4.00	883,148
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	124,610	Police Captain/Hackney Investigator	PSO	04	1.00	223,640
Admin Sec	SU4	14	1.00	71,157	Police Captain-DDC/HRCDD	PSO	05	1.00	230,887
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	122,183	Police Clerk And Typist	SU4	10	46.00	2,417,419
Asst Corp Counsel II (LAW)	EXM	12	1.00	136,323	Police Detective	PDB	01	285.00	39,946,789
Asst Corp Counsel III (LAW)	EXM	13	1.00	123,940	Police Lieut/Paid Detail Ser	PSO	03	1.00	200,959
Asst Corp Counsel IV (LAW)	EXM	14	1.00	137,892	Police Lieutenant	PSO	03	40.00	7,828,678
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	103,000	Police Lieutenant (Det)	PDS	03	25.00	4,921,257
Asst Payroll Supervisor	SE1	06	1.00	101,943	Police Lieutenant Det	PDS	03	2.00	406,216
Asst Prin Accountant	SU4	14	3.00	205,053	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	605,390
Audio-Visual Tech & Photograph	SU4	11	1.00	61,036	Police Lieutenat/Mobile Operations	PSO	03	2.00	361,694
Bldg Maint Supervisor	AFG	18	1.00	90,794	Police Off Harbor Boat	BPP	03	11.00	1,383,894
BPD Homicide Intelligence Anl	EXM	06	1.00	96,412	Police Officer	BPP	01	1,271.00	146,160,212
Building Maintenance Mechanic	AFI	14	2.00	127,628	Police Officer Ballistician	BPP	04	6.00	689,893
Building Systems Engineer	SE1	11	1.00	150,382	Police Officer Bomb Squad	BPP	07	5.00	545,209
Business Operations Data Analyst	SE1	06	1.00	68,483	Police Officer Breath	BPP	05	2.00	194,479
Buyer	SU4	15	2.00	142,786	Police Officer Canine2\$6	BPP	02	17.00	2,203,479
Cadet	BPC	01	90.00	2,819,331	Police Officer Harbor Boat	BPP	03	5.00	643,747
Captain/Academy Instructor	PSO	04	1.00	223,390	Police Officer Hdq Dispatch	BPP	07	18.00	1,850,021
Captain/Supv of Court Cases	PSO	04	1.00	228,030	Police Officer/BombSquad	BPP	07	11.00	1,351,138
Ch of Staff	EXM	NG	1.00	210,176	Police Officer/Comm Serv Officer	BPP	03	52.00	6,545,761
Chaplain	EXO	NG	4.00	67,786	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,189,194
Chief of Internal&External Com	EXM	NG	1.00	172,639	Police Sergeant/FET	PSO	02	8.00	1,391,809
Coder/ Analyst	SU4	13	6.00	326,033	Police Sergeant/HackneyInvest	PSO	02	1.00	166,492
Collection Agent (BPD)	SU4	15	2.00	154,983	Police Sergeant/MobileOper	PSO	02	6.00	1,028,515
Collection Agent I	SU4	17	2.00	186,370	Police Sergeant/PdDetServ	PSO	02	2.00	328,226
Commissioner (BPD)	CDH	NG	1.00	312,977	Police Sergeant/SupvCourtCases	PSO	02	6.00	1,026,453
Community Services Officer	SE1	05	12.00	1,081,966	Police Sergeant	PSO	02	121.00	20,519,651
Criminalist I	PDF	01	7.00	461,022	Police Sergeant (Det)	PDS	02	66.00	11,580,176
Criminalist II	PDF	02	7.00	619,839	Police Sergeant Det	PDS	02	50.00	8,901,794
Criminalist III	PDF	03	12.00	1,288,437	PoliceCaptain/DDC	PSO	05	15.00	3,404,449
Criminalist IV	PDF	04	10.00	1,223,473	PoliceLieutenant/Acad Instruct	PSO	03	2.00	392,806
Data Anlys & Sys App Tech	SU4	18	1.00	88,171	PoliceOff/JuvenileOffc	BPP	04	16.00	1,773,886
Data Ops Systm MGR	SE1	12	1.00	116,670	PoliceOfficer/AutoInv	BPP	04	1.00	125,580
Data Proc Coordinator	SE1	04	1.00	78,456	PoliceOfficer/AutoInvest	BPP	04	12.00	1,359,623
Data Proc Equip Tech (BPD)	SU4	17	4.00	364,675	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	345,726
Data Proc Svcs Director (BPD)	SE1	12	1.00	156,022	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,763,033
DataProgrmming&ApplicationTech	SU4	17	1.00	67,125	PoliceOfficer/HospLiaison	BPP	04	4.00	479,545
Dep Chief Staff	EXM	07	1.00	73,808	PoliceOfficerAcadInst2\$6	BPP	02	1.00	136,795
Dep Dir of Human Resources BPD	EXM	09	1.00	125,635	PoliceOfficerAcadInstr2\$6	BPP	02	26.00	3,322,218
Dep Supn (BPD)	EXP	02	15.00	3,571,620	PoliceOfficerHackneyInvest	BPP	03	5.00	532,106
Dir Forensic Quality Control	SE1	10	1.00	141,760	PoliceOfficerMobileOfficer2\$6	BPP	02	48.00	6,033,380
Dir of Application Development	SE1	10	1.00	141,760	PoliceOfficerMobileOper2\$6	BPP	02	2.00	275,805
Dir of Human Resources (BPD)	EXM	12	1.00	140,573	PoliceSergeant/BombSquad	PSO	02	3.00	534,558
Dir of Latent Print Unit (BPD)	EXM	12	1.00	149,552	PoliceSergeant/CHFRADIODISP	PSO	02	11.00	1,911,156
Dir of Quality Assurance	EXM	10	1.00	97,399	PoliceSergeant/CommServOffc	PSO	02	11.00	1,854,384
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	144,131	PoliceSergeant/HdqDispatcher	PSO	02	1.00	153,786
Dir-Criminalistic Services	EXM	12	1.00	114,502	PoliceSergeant/AcadInstructor	PSO	02	5.00	841,915

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Director of Finance (BPD)	EXM	12	1.00	131,605	Pr Admin Asst	SE1	08	2.00	231,671
Director of Health & Wellness	SE1	07	0.50	55,948	Prin Accountant	SU4	16	1.00	85,845
Director of Operations	SE1	12	2.00	309,849	Prin Admin Assistant	SE1	08	10.00	1,214,476
Director of Projects & Initiat	SE1	10	1.00	141,760	Prin Admin Asst	SE1	09	2.00	256,355
Director of Transportation	SE1	11	1.00	150,382	Prin Dp Sys Anl-DP	SE1	11	1.00	150,382
Dir-Public Info (BPD)	EXM	11	1.00	144,131	Prin Personnnel Officer	SE1	04	2.00	170,705
Dir-Signal Service (BPD)	SE1	10	1.00	132,492	Prin Research Analyst	SE1	06	5.00	467,634
Distance Learning Coordinator	EXM	06	1.00	97,572	Prin/Storekeeper	SU4	11	3.00	177,201
Diversity Officer	EXM	08	1.00	117,025	Project Manager	EXM	07	1.00	100,613
DP Sys Anl	SE1	06	5.00	432,633	Pub Records Spec. (Paralegal)	SU4	18	1.00	103,961
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	132,022	Public Relations Rep (BPD)	SU4	10	1.00	58,743
EmergCommSpec Dispatch Trainer	SU4	20	5.00	598,639	Radio Supv (BPD)	SE1	11	1.00	150,382
EmergCommSpec-911Trainer	SU4	17	12.00	1,030,300	S. Intelligence Analyst.	EXM	07	1.00	70,210
Emg Coms Spc- Dig Librarian	SU4	19	2.00	195,993	School Traffic Supv	STS	01	207.00	3,391,178
Employee Development Asst(Ems)	SU4	16	1.00	86,261	Senior Admin Asst	SE1	07	1.00	109,649
Emrgncy Comm Spec Police Dispa	SU4	19	39.00	3,857,425	Senior Director	EXM	12	1.00	122,687
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,666,078	Sergeant/HarborPatrol	PSO	02	2.00	323,159
EmrgncyCommSpec-SupportAnl	SU4	14	35.00	2,294,094	Signalperson-Elec	SU4	19	3.00	290,613
Evidence Technician Supervisor	SU4	17	1.00	85,403	Social Worker	SU4	16	5.00	382,731
Exec Asst (B.P.D.)	EXM	12	1.00	114,502	Sr Accountant	SU4	13	9.00	494,301
Exec Asst (BPD)	EXM	11	1.00	144,131	Sr Adm Analyst	SE1	06	3.00	267,965
Exec Asst (BPD)	SE1	11	1.00	150,382	Sr Adm Asst	SE1	05	2.00	185,043
Exec Sec (BPD)	SU4	15	11.00	849,192	Sr Adm Asst (WC)	SE1	06	1.00	68,483
Exec Sec (IGR)	SE1	04	1.00	64,893	Sr Bldg Cust (BPD)	AFI	10L	5.00	280,573
Exec Sec (BPD)	SE1	03	2.00	155,444	Sr Budget Analyst (BPD)	SU4	15	3.00	195,039
Executive Coordinator	SU4	18	1.00	104,640	Sr Data Proc Sys Analyst	SE1	08	3.00	366,548
Executive Secretary (BPD)	EXM	03	1.00	74,291	Sr Data Proc Sys Anl BPD	SE1	09	1.00	127,971
Fleet Operations Manager	SU4	19	1.00	113,062	Sr Employee Development Asst	SE1	08	1.00	82,851
Fusion Center Coordinator	SU4	18	1.00	104,640	Sr Personnel Analyst	SE1	07	2.00	212,846
Head Accountant.	SU4	17	1.00	93,185	Sr Personnel Officer II	SU4	16	2.00	153,429
Head Administrative Clerk	SU4	14	3.00	210,096	Sr Programmer	SU4	15	1.00	57,588
Head Clerk	SU4	12	1.00	63,419	Sr Radio Communications Tech	SU4	18	10.00	940,194
Head Clerk & Secretary	SU4	13	26.00	1,588,119	Sr Technical Project Mgr	SE1	08	1.00	122,183
IAPRO Systems Coordinator	SU4	17	1.00	93,185	Sr. Analyst	SE1	08	1.00	82,851
IBIS Support Tech	SE1	06	2.00	184,156	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	165,214
Interpreter	SU4	09	2.00	113,079	Statistical Analyst (BPD)	SU4	14	4.00	211,282
Jr Building Custodian	AFI	09L	35.00	1,755,042	Store Control Supv(Bpd Fleet)	AFG	21	1.00	127,623
Lab Information Mgmt Admn BPD	EXM	08	1.00	117,025	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	126,805
Lead Coder/Analyst	SU4	15	1.00	76,103	Supn Auto Maint(Bpdfleet)	AFI	21	1.00	126,183
Legal Assistant	SU4	15	1.00	79,863	Supn BPD	EXP	01	9.00	2,530,147
Legal Secretary	SU4	12	1.00	63,419	Supn of Police Building	SE1	10	1.00	141,760
Liaison Agent (BPD)	SU4	11	9.00	479,440	Supn-Custodians (Buildings)	SU4	18	1.00	89,625
Liaison Agent II	SU4	12	2.00	91,628	Supn-In-Chief	EXP	01	1.00	207,796
Lieut-HackneyCarriage Inves	PSO	03	1.00	196,652	Supn-Police Buildings	SE1	07	1.00	75,367
Mailroom Equipment Operator	SU4	15	1.00	61,784	Support Desk Specialist	SU4	15	6.00	399,869
Maint Mech (Painter-Bpd)	AFI	14	1.00	68,273	Supv Graph Arts Svc	SE1	10	1.00	111,612
Maint Mechanic-HVAC Team	AFI	15	1.00	55,227	Supv-Payrolls	SE1	09	1.00	131,140
Management Analyst (BPD)	SE1	05	5.00	465,253	Video Forensic Analyst	SU4	18	1.00	75,329
Mobile Device Technician	SU4	18	1.00	102,602	Visual Communication Special I	TGU	NG	1.00	57,324
Motor Equ RpprclassI(Bpdfleet)	AFI	18	18.00	1,726,806	Visual CommunicationSpecial II	TGU	NG	1.00	76,432
Motor Equip Rep Class III	AFI	14	7.00	404,322	Worker's Comp Case Mgr	SU4	18	4.00	372,748
Motor Equip Rppr ClassII	AFI	16	4.00	284,900	Total			3,149	352,664,887
					Adjustments				
					Differential Payments				0
					Other				30,762,529
					Chargebacks				-2,637,557
					Salary Savings				-15,649,459
					FY26 Total Request				365,140,400

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,006,002	4,544,074	4,919,660	4,414,601	-505,060
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	565,449	488,728	790,796	730,586	-60,210
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	90,417	188,566	340,334	311,501	-28,832
51500 Pension & Annuity	88,304	117,687	183,614	162,243	-21,372
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	5,000	0	0	0
51800 Indirect Costs	264,760	290,189	344,398	267,052	-77,347
51900 Medicare	12,638	18,742	35,025	38,065	3,040
Total Personnel Services	4,027,570	5,652,986	6,613,828	5,924,047	-689,781
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	640,982	14,976	214,976	215,000	24
52800 Transportation of Persons	59,286	458,243	111,687	120,154	8,467
52900 Contracted Services	1,900,359	2,407,686	3,552,710	3,255,360	297,350
Total Contractual Services	2,600,627	2,865,928	3,879,373	3,590,514	-288,859
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,022	11,856	15,000	15,000	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	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,600,997	1,048,716	750,331	662,744	-87,587
Total Supplies & Materials	1,603,019	1,060,571	765,331	677,744	-87,587
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	86,647	130,000	191,645	2,000	-189,645
Total Current Chgs & Oblig	86,647	130,000	191,645	2,000	-189,645
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	90,294		0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	93,805	0	0	0	0
55900 Misc Equipment	464,868	188,275	1,100,457	1,185,479	85,022
Total Equipment	648,967	188,275	1,100,457	1,185,479	85,022
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,869,179	9,912,737	12,550,634	11,379,784	-1,170,850

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Coordinator (Special Events)	EXM	06	1.00	76,758	Prin Research Analyst	SE1	06	2.00	142,689
Criminalist I	EXM	01	2.00	142,414	Project Coordinator	EXM	05	2.00	179,197
Director of Health & Wellness	SE1	07	0.50	55,948	Social Worker	SU4	16	2.00	159,097
Management Analyst	EXM	05	1.00	67,027	Sr Project Coordinator	EXM	06	3.00	256,071
Management Analyst (BPD)	SE1	05	1.00	87,522	Sr Research Analyst	SE1	05	3.00	186,589
Prin Admin Assistant	SE1	08	1.00	114,543	Sr. Admin Anl	EXM	06	1.00	73,514
					STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	135,844
					Total			21	1,677,213
					Adjustments				
					Differential Payments				0
					Other				2,737,338
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				4,414,601

Program 1. Police Commissioner's Office

Michael Cox, Police Commissioner, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	15,227,141	17,323,128	13,804,417	14,218,382
Non Personnel	1,000,290	1,191,017	1,120,104	938,149
Total	16,227,431	18,514,145	14,924,521	15,156,531

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	41%	42%	
% of employees who self-identify as female	28%	28%	29%	

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of confirmed shots fired incidents	257	205	231	
Number of Field Interrogation and Observations	5,611	4,954		
Number of homicides	45	24	25	
Number of incidents responded to by the Boston Police Department	75,946	77,869	79,000	
Number of shooting incidents	109	104	106	
Number of Violent Crimes	3,652	3,623	3,637	
Total Property Crimes	12,840	13,368	13,104	
Total Shooting Victims	143	129	136	
Number of firearms recovered	839	941	915	

Program 2. Bureau of Community Engagement

James Chin, Superintendent, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,429,328	4,603,833	4,224,396	4,465,062
Non Personnel	62,328	87,590	73,500	86,000
Total	3,491,656	4,691,423	4,297,896	4,551,062

Program 3. BAT-Operations

Sharon Dottin & Lisa O'Brien, Superintendent & Bureau Chief, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,689,726	6,984,996	6,971,111	6,903,924
Non Personnel	12,303,348	14,784,617	15,616,377	16,841,463
Total	18,993,074	21,769,613	22,587,488	23,745,387

Program 4. BAT-Admin & Technology

Sharon Dottin & Lisa O'Brien, Superintendent & Bureau Chief, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	58,545,062	70,821,582	59,994,121	60,918,194
Non Personnel	26,364,804	27,333,139	29,079,760	32,642,981
Total	84,909,866	98,154,721	89,073,881	93,561,175

Program 5. Bureau of Professional Development

Lanita Cullinane, Superintendent, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,683,371	10,646,000	12,072,242	9,525,765
Non Personnel	854,474	882,336	1,219,261	1,184,550
Total	7,537,845	11,528,336	13,291,503	10,710,315

Program 6. Bureau of Field Services

Robert W. Ciccolo, Jr., Superintendent, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	197,444,117	244,638,103	240,204,194	243,783,420
Non Personnel	2,082,190	2,337,534	3,202,253	3,459,435
Total	199,526,307	246,975,637	243,406,447	247,242,855

Program 7. Bureau of Professional Standards

Phillip Owens, *Superintendent*, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,277,523	5,280,252	4,763,654	4,463,565
Non Personnel	241,305	122,057	1,967,638	167,638
Total	5,518,828	5,402,309	6,731,292	4,631,203

Program 8. Bureau of Investigative Services

Felipe Colon, *Superintendent*, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	79,963,865	97,480,813	75,263,061	71,970,139
Non Personnel	1,627,657	1,567,045	1,698,353	1,618,606
Total	81,591,522	99,047,858	76,961,414	73,588,745

Program 9. Bureau of Intelligence & Analysis

Vacant, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,316,686	5,359,157	3,877,991	4,157,603
Non Personnel	18,839	18,037	0	0
Total	4,335,525	5,377,194	3,877,991	4,157,603

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.

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.

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 antiterrorism, anticrime, antigang 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.

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 Gaming Commission CMF

Project Mission

The Boston Police Department was awarded a City of Boston, MA Gaming Commission, Public Safety grant to provide public safety coordination, collaboration and services to the Encore Casino community, and surrounding neighborhoods. The BPD's Public Safety response includes strategies from eight (7) separate BPD internal Bureaus/Units/Offices. These internal sworn and civilian entities include: The Office of the Police Commissioner (OPC)/ Office of Research and Development (ORD) to pay for a full time law enforcement coordinator, whose job it will be to coordinate all internal BPD public safety crime mitigation strategies with those other law enforcement agencies serving the casino community; as well as grant administration and implementation tasks; The Bureau of Investigative Services' (BIS) - Family Justice Center's (FJC) Human Trafficking Unit (HTU) supports a wide range of strategies aimed at reducing and preventing the harms of both sex and labor trafficking on casino properties; BIS Drug Control Unit (DCU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; BIS Fugitive Apprehension Unit (FAU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; The Bureau of Field Services' (BFS) Youth Violence Strike Force (YVSF) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; and BFS Districts A-1 & A-15 provide transportation safety, target hardening, larceny investigations and other community response support services to mitigate crime associated with the operation of the Encore Casino.

MA Inno & Conv Integrity Proj

Project Mission

Funded by the OJP/BJA "BJA FY20 Postconviction 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 ensure 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 evidence 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

The Police Department continues to invest in the state of good repair of its stations and technology systems to ensure that the department is able to continue providing the public safety response that has made the City of Boston one of the safest cities in the country.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- The ongoing Communications Infrastructure project aims to design and implement upgrades to the Police radio system which provides integral communications regarding public safety. The department hopes to complete this project in FY26.
- The 911 Battery/UPS/PDU Backup project is currently underway, and aims to replace the current E-911 battery backup system, which acts as the backbone of the Operations facilities system.
- State of good repair investments are being made to the roofs and envelope at C-6, C-11, E-13, and E-18.
- Elevator repairs are planned at stations D-4 and A-1.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	9,109,321	3,724,386	3,375,000	12,536,515

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,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	1,375,000	500,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,375,000	500,000	2,075,000

A1 ELEVATOR REPLACEMENT

Project Mission

Repair or replace elevators at A-1 station.

Managing Department, Police Department **Status,** New Project

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Police Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
Total	53,794,000	0	0	0	53,794,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	49,857,485	1,000,000	2,936,515	0	53,794,000
Grants/Other	0	0	0	0	0
Total	49,857,485	1,000,000	2,936,515	0	53,794,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	3,301,000	0	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	740,831	400,000	1,000,000	1,160,169	3,301,000
Grants/Other	0	0	0	0	0
Total	740,831	400,000	1,000,000	1,160,169	3,301,000

Police Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

DISTRICT D-4 STATION ELEVATOR

Project Mission

General repairs.

Managing Department, Police Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	630,000	370,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	630,000	370,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	700,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	300,000	1,000,000

Police Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

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 Construction

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	47,628	500,000	3,000,000	452,372	4,000,000
Grants/Other	0	0	0	0	0
Total	47,628	500,000	3,000,000	452,372	4,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	68,241	0	0	931,759	1,000,000
Grants/Other	0	0	0	0	0
Total	68,241	0	0	931,759	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,520,254	0	0	1,329,746	2,850,000
Grants/Other	0	0	0	0	0
Total	1,520,254	0	0	1,329,746	2,850,000

Police Department Project Profiles

SERVER ROOM BACKUP COOLING

Project Mission

Install emergency backup cooling systems to headquarters server room.

Managing Department, Police Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	850,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

Managing Department, Police Department **Status**, Implementation Underway

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	500,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	500,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	300,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	300,000	1,500,000	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
Total	1,432,000	0	0	0	1,432,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	500,000	500,000	432,000	1,432,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	432,000	1,432,000

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 Construction

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	67,749	500,000	2,000,000	132,251	2,700,000
Grants/Other	0	0	0	0	0
Total	67,749	500,000	2,000,000	132,251	2,700,000

Streets

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Parking Clerk	498

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Central Fleet Management	3,531,871	3,476,918	3,361,395	3,372,889
Office of Streets	2,135,977	3,782,710	4,574,542	4,794,101
Public Works Department	106,228,290	112,594,291	118,331,528	131,051,770
Snow & Winter Management	22,993,107	22,497,732	22,468,938	22,676,037
Transportation Department	42,780,422	46,582,488	44,710,763	44,390,831
Total	177,669,667	188,934,139	193,447,166	206,285,628

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Public Works Department	54,695,638	51,718,073	114,814,000	130,843,904
Transportation Department	15,970,842	23,292,503	47,366,312	46,570,811
Total	70,666,480	75,010,576	162,180,312	177,414,715

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Works Department	0	58,260	0	110,000
Transportation Department	1,630,632	1,962,340	1,780,826	5,332,252
Total	1,630,632	2,020,600	1,780,826	5,442,252

Central Fleet Management Operating Budget

Robert Pardo, Director, Appropriation 321000

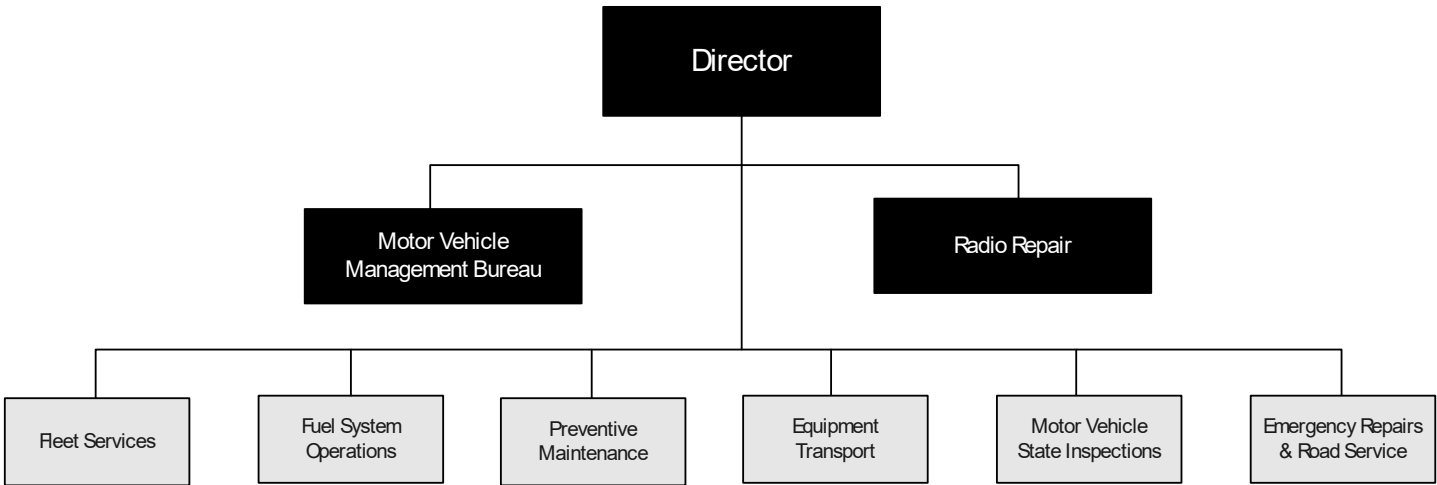
Department Mission

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.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Fleet Services	3,531,871	3,476,918	3,361,395	3,372,889
	Total	3,531,871	3,476,918	3,361,395	3,372,889

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455
	Non Personnel	904,966	778,217	982,909	993,433
	Total	3,531,871	3,476,918	3,361,395	3,372,889

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,328,761	2,322,080	2,313,486	2,314,455	969
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	298,144	376,620	65,000	65,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455	969
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	6,132	6,239	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	-8,893	-1,260,888	153,000	153,000	0
52800 Transportation of Persons	6,879	6,000	7,500	2,500	-5,000
52900 Contracted Services	227,376	117,426	358,015	358,015	0
Total Contractual Services	231,494	-1,131,223	530,415	525,415	-5,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	244,295	36,002	22,077	20,410	-1,667
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	2,589	2,380	3,000	3,000	0
53700 Clothing Allowance	8,500	7,250	10,250	10,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	117,245	1,486,729	60,900	48,720	-12,180
Total Supplies & Materials	372,629	1,532,361	96,227	82,380	-13,847
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	5,493	3,478	5,757	5,757	0
Total Current Chgs & Oblig	5,493	3,478	5,757	5,757	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	23,150	0	0	0
55400 Lease/Purchase	295,350	326,061	325,510	359,881	34,371
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,390	25,000	20,000	-5,000
Total Equipment	295,350	373,601	350,510	379,881	29,371
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,531,871	3,476,918	3,361,395	3,372,889	11,494

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Dir of Fleet Management	EXM	12	1.00	151,149	Logistics Specialist	AFG	20A	1.00	87,683
Fleet Support Serv System OP	AFT	10L	1.00	44,762	Master Gen Maint Mech Frm	AFG	20	1.00	116,505
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	115,732	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	94,809
Head Admin Clerk	AFT	14	1.00	68,273	Motor Equipment Repair Foreperson	AFG	18A	2.00	181,398
Heavy Motor Equip Repair Class I	AFT	18	5.00	501,013	Prin Admin Assistant	SE1	08	1.00	124,529
HME Repairperson Class II	AFT	16	8.00	652,749	Safety Inspector (C Fleet Mn)	AFG	16	1.00	83,840
HME Repairperson Class III	AFT	14	11.00	600,536	Service Writer	AFG	15	2.00	140,952
Hvy Mtr Equip Repairperson	AFT	15	3.00	165,681	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	95,075
					Supn-Automotive Maint (CFM)	SE1	10	2.00	243,418
					Total			43	3,468,104
					Adjustments				
					Differential Payments				0
					Other				47,800
					Chargebacks				-1,140,000
					Salary Savings				-61,449
					FY26 Total Request				2,314,455

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,379,455
Non Personnel	904,966	778,217	982,909	993,433
Total	3,531,871	3,476,918	3,361,395	3,372,889

Office of Streets Operating Budget

Jascha 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

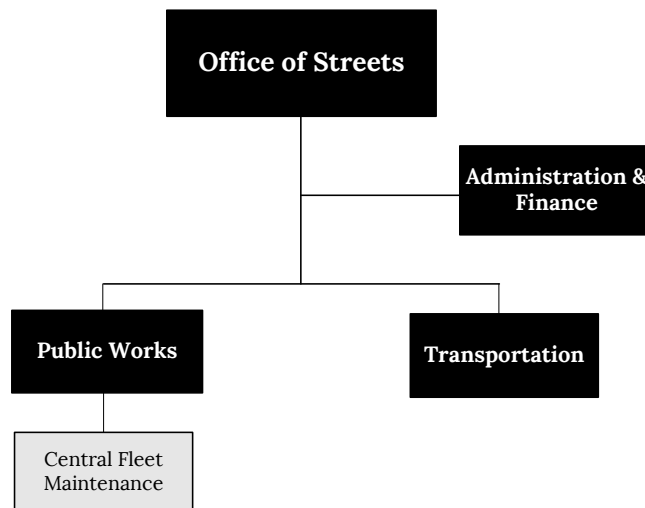
Admin & Finance

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Admin & Finance	2,135,977	3,782,710	4,574,542	4,794,101
	Total	2,135,977	3,782,710	4,574,542	4,794,101

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
	Non Personnel	47,003	440,622	543,961	571,871
	Total	2,135,977	3,782,710	4,574,542	4,794,101

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,023,745	3,238,513	4,008,581	4,200,230	191,649
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	65,229	111,897	22,000	22,000	0
51600 Unemployment Compensation	0	-8,321	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230	191,649
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,428	875	750	750	0
52800 Transportation of Persons	12,203	28,196	32,361	10,000	-22,361
52900 Contracted Services	16,335	390,704	500,000	550,000	50,000
Total Contractual Services	36,966	419,775	533,111	560,750	27,639
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	1,609	0	1,271	1,271
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	2,533	2,000	1,000	-1,000
53700 Clothing Allowance	1,000	1,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	7,682	0	1,000	1,000
Total Supplies & Materials	1,000	13,074	4,250	5,521	1,271
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,865	7,773	6,600	5,600	-1,000
Total Current Chgs & Oblig	8,865	7,773	6,600	5,600	-1,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	172	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	172	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,135,977	3,782,710	4,574,542	4,794,101	219,559

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	128,799	Manager	EXM	09	1.00	88,551
Admin Asst (Election)	SE1	06	1.00	78,960	P Admin Asst	SE1	10	1.00	133,471
Admin Asst (Pwd)	AFG	16	1.00	59,633	Payroll Supervisor	SE1	06	1.00	68,483
Admin Secretary	AFG	14	2.00	98,462	Prin Admin Assistant	SE1	08	8.00	841,380
Administrative Assistant	AFM	15	1.00	65,457	Prin Admin Asst	SE1	09	2.00	242,211
Chief of Staff	EXM	11	1.00	128,289	Prin Civil Engineer	AFJ	20A	1.00	120,288
Chief Public Works & Transport	CDH	NG	1.00	194,300	Program Manager	SE1	06	1.00	92,938
Communications Director	EXM	10	1.00	135,844	Special Advisor	EXM	10	1.00	135,844
Constituent Rel&Soc Med Spec	EXM	09	1.00	114,108	Special Projects Manager	EXM	08	1.00	81,182
Coordinator	SE1	05	1.00	67,599	Sr Adm Asst (Admin Br)	SE1	07	1.00	95,576
Deputy Chief - Infrastructure	CDH	NG	1.00	168,800	Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Deputy Director	EXM	10	1.00	101,084	Sr Personnel Officer (PWD)	SE1	06	2.00	176,426
Dir of Human Resources	EXM	12	1.00	149,552	Sr. Procurement Analyst	SE1	08	1.00	98,575
Dir, Administration & Finance	EXM	12	1.00	137,748	Superintendent of City Svcs.	SE1	13	1.00	162,328
Exec.Asst.	SE1	12	1.00	156,022	Supervisor of Contracts	AFG	17	1.00	73,955
					Utilities Permitting Agent	AFT	17A	1.00	92,984
					Total			42	4,411,031
					Adjustments				
					Differential Payments				0
					Other				152,449
					Chargebacks				0
					Salary Savings				-363,250
					FY26 Total Request				4,200,230

Program 1. Admin & Finance

Jascha Franklin-Hodge, Chief of Streets, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
Non Personnel	47,003	440,622	543,961	571,871
Total	2,135,977	3,782,710	4,574,542	4,794,101

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	26%	32%	35%	
% of employees who self-identify as female	65%	60%	58%	

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

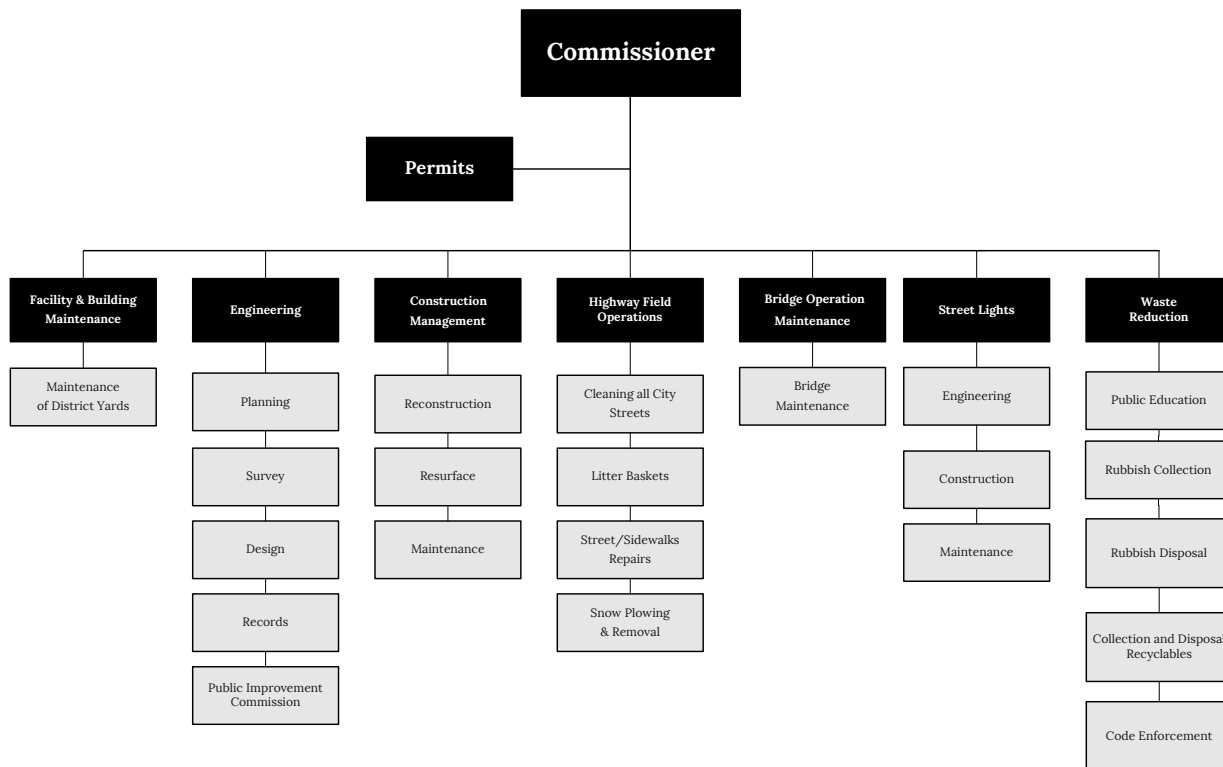
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	PWD Commissioner's Office	2,061,798	4,798,325	2,210,657	2,859,715
	Building/Facility Maintenance	3,232,907	3,052,361	3,102,064	3,244,288
	Engineering	2,080,294	2,236,457	2,627,336	2,862,830
	Construction Management	1,991,747	2,392,004	3,593,916	3,493,216
	Highway Field Operations	19,383,392	19,365,627	22,783,209	22,969,576
	Bridge Operations/Maintenance	2,190,106	2,442,971	2,082,921	2,192,745
	Street Lights	12,451,188	11,777,039	12,345,783	11,798,667
	Waste Reduction	62,836,858	66,529,505	69,585,642	81,630,736
	Total	106,228,290	112,594,291	118,331,528	131,051,770

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Home Composting	0	27,843	0	10,000
	Sustainable Materials Recovery	0	30,417	0	100,000
	Program Municipal Grant	0		0	
	Total	0	58,260	0	110,000

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	20,878,778	23,510,244	27,350,439	28,072,561
Non Personnel	85,349,512	89,084,045	90,981,089	102,979,212
Total	106,228,290	112,594,291	118,331,528	131,051,770

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	17,373,139	18,168,411	23,373,537	24,181,924	808,387
51100 Emergency Employees	205,453	164,073	713,264	626,999	-86,265
51200 Overtime	2,513,372	4,332,252	2,353,638	2,353,638	0
51600 Unemployment Compensation	116,210	58,037	110,000	110,000	0
51700 Workers' Compensation	670,604	787,471	800,000	800,000	0
Total Personnel Services	20,878,778	23,510,244	27,350,439	28,072,561	722,122
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	226,532	201,912	294,555	294,555	0
52200 Utilities	7,724,530	6,483,922	7,610,627	7,237,498	-373,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	58,509,169	62,374,534	65,246,198	77,486,271	12,240,073
52600 Repairs Buildings & Structures	1,799,511	1,945,086	1,554,684	1,573,176	18,492
52700 Repairs & Service of Equipment	1,756,586	1,670,705	1,722,500	1,722,500	0
52800 Transportation of Persons	45,034	51,656	73,439	25,114	-48,325
52900 Contracted Services	8,093,955	7,219,963	7,741,761	8,007,173	265,412
Total Contractual Services	78,155,317	79,947,778	84,243,764	96,346,287	12,102,523
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	899,987	732,457	885,032	811,695	-73,337
53200 Food Supplies	2,700	0	0	0	0
53400 Custodial Supplies	44,569	31,983	32,500	32,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,860	173,790	107,950	107,950	0
53700 Clothing Allowance	63,401	62,945	64,000	65,500	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,012,540	1,159,483	789,700	839,700	50,000
Total Supplies & Materials	2,279,057	2,160,658	1,879,182	1,857,345	-21,837
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	234,687	289,827	200,000	200,000	0
54400 Legal Liabilities	304,000	314,000	335,000	350,000	15,000
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	109,563	143,097	108,153	108,153	0
Total Current Chgs & Oblig	648,250	746,924	643,153	658,153	15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	87,769	1,677,946	0	0	0
55400 Lease/Purchase	2,369,757	3,086,207	3,612,690	3,515,827	-96,863
55600 Office Furniture & Equipment	0	85,001	0	0	0
55900 Misc Equipment	46,872	56,359	2,300	1,600	-700
Total Equipment	2,504,398	4,905,513	3,614,990	3,517,427	-97,563
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	1,762,490	1,323,172	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,762,490	1,323,172	600,000	600,000	0
Grand Total	106,228,290	112,594,291	118,331,528	131,051,770	12,720,242

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Analyst	AFT	14	1.00	69,596	Maint Mechanic (Millwright)	AFG	14A	1.00	67,512
Admin Asst	SE1	05	3.00	204,239	MotorEquipOper&Lbr(Print)	AFT	07L	44.00	2,044,665
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,631	MotorEquipOper&Lbr(Print)	AFT	NG	13.00	610,430
Admin Secretary	AFB	14	1.00	49,231	Office Manager	SE1	08	1.00	113,069
Admin Secretary	AFG	14	2.00	136,546	P Admin Asst	SE1	10	1.00	141,760
Admin Secretary	AFL	14	1.00	55,056	Paver	AFT	10L	10.00	521,655
Admin Secretary	AFT	14	3.00	185,777	Permit Coordinator	AFT	16A	1.00	82,785
Admin_Secretary	AFT	14	1.00	49,231	Permit Supervisor	AFT	16	1.00	59,633
Area Supv of Street Operations	AFG	19A	3.00	334,655	Prin Admin Assistant	SE1	08	7.00	792,834
Assoc Civil Engineer	SE1	10	2.00	283,520	Prin Admin Asst	SE1	09	1.00	90,330
Assoc Electrical Engineer	SE1	12	1.00	156,022	Prin Admin Asst (PWD)	SE1	09	1.00	131,140
Asst Civil Engineer	AFJ	18A	1.00	75,130	Prin Civil Eng (Fss)	AFJ	20A	1.00	122,768
Asst Electrical Engineer	AFJ	18A	4.00	393,223	Prin Civil Engineer	AFJ	20A	5.00	561,532
Asst Supn of Street Operations	SE1	10	2.00	240,481	Prin Electrical Engineer	AFJ	20A	1.00	117,620
Asst Supn-Collection & Disposal	SE1	10	1.00	143,648	Prin Storekeeper	AFT	11	2.00	84,524
Building Main Person	AFT	09L	7.00	327,822	Principal Engineer (Telecom)	AFG	20A	1.00	109,235
Building Maint Supervisor	AFG	17	1.00	89,256	Public Works Hokey	AFT	05	21.00	880,344
Building Maint Supervisor.	AFG	17	1.00	88,198	Public Works Laborer	AFT	NG	3.00	126,666
Chief Engineer(Pwd Hgwy Di)	SE1	12	1.00	156,022	Sanitation Insp	AFG	13A	8.00	500,436
Chief Highway Const Inspector	AFG	16A	2.00	150,674	Spec Hvy Meo	AFT	11L	15.00	749,704
Code Enforce	AFL	14A	14.00	897,800	Sr Civil Engineer	AFB	19A	3.00	243,486
Offcr(Prmgmt&Car)	AFL	17A	3.00	269,261	Sr Civil Engineer	AFJ	19A	14.00	1,373,377
Code Enforce Officer	AFL	17A	3.00	269,261	Sr Engineering Aid	AFJ	14A	5.00	276,356
Design Director	EXM	13	1.00	126,373	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	11.00	563,022
Director	EXM	09	1.00	100,347	Sr Research Analyst.	SE1	05	1.00	93,648
Division Director	SE1	10	1.00	99,312	Sr. Structures Program Mgr	SE1	11	1.00	150,382
Drawtender##	AFT	15A	3.00	241,365	Sr_Adm Asst	SE1	05	2.00	187,297
First Asst Drawtender##	AFT	13A	10.00	578,199	Street Lighting Compliance Spc	SE1	07	2.00	150,733
Head Act Clerk	AFT	12	1.00	43,904	Street Permit Examiner	AFT	14A	3.00	167,970
Head Clerk	AFT	12	1.00	60,831	Streetlighting Const Insp	AFG	16	9.00	702,528
Head Storekeeper	AFG	14	2.00	120,213	Supn Highway Maintenance	SE1	12	1.00	157,674
Highway Const Inspector	AFG	13	2.00	104,692	Supn of Buildings & Briges	SE1	10	1.00	141,760
Highway Maint Frprs (PWD)	AFG	14	23.00	1,417,183	Supn-Sanitation	SE1	12	1.00	156,022
Highway Maint Inspector	AFG	12	20.00	1,147,725	Supv Struct Engineer	SE1	10	3.00	395,875
Highway Maint Inspector	AFG	13	1.00	51,988	Supv Utility Compliance & Coord	AFJ	20A	1.00	122,900
Highway Maint Inspector	AFT	12	1.00	55,349	Supv-Highway Maint	AFG	17	15.00	1,216,875
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	38.00	1,794,167	Supv-Sanitation	AFG	17	2.00	180,422
Jr Civil Eng	AFJ	16A	9.00	600,029	Supv-Street Lighting	AFG	17	3.00	273,014
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	86,857	Trans Program Planner IV	SE1	08	1.00	119,479
Jr Eng Aid	AFJ	12	1.00	43,904	Waste Reduction Prog Mgr	SE1	08	1.00	89,593
Maint Mech	AFT	13	3.00	136,836	Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	68,349
(LightServRep/App)	AFT	12L	3.00	176,455	Wrkg Fpr Maint Mech(carpen	AFG	14	1.00	68,131
Maint Mech (Carpenter)	AFT	14	16.00	852,149					
Maint Mech (Light Svc Rpr)	AFT	15	2.00	133,725					
Maint Mech I(Light SrvRep/Pwd)	AFT								
					Total				416 27,214,157
					Adjustments				
					Differential Payments				0
					Other				766,167
					Chargebacks				0
					Salary Savings				-3,798,401
					FY26 Total Request				24,181,923

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	30,417	0	110,000	110,000
Total Contractual Services	0	30,417	0	110,000	110,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	27,843	0	0	0
Total Supplies & Materials	0	27,843	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	58,260	0	110,000	110,000

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,210,024	1,352,059	1,346,314	1,967,665
Non Personnel	851,774	3,446,266	864,343	892,050
Total	2,061,798	4,798,325	2,210,657	2,859,715

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	52%	55%	55%	
% of employees who self-identify as female	10%	9%	10%	

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	735,420	768,584	914,726	938,460
Non Personnel	2,497,487	2,283,777	2,187,338	2,305,828
Total	3,232,907	3,052,361	3,102,064	3,244,288

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,724,351	1,975,754	2,366,093	2,642,410
Non Personnel	355,943	260,703	261,243	220,420
Total	2,080,294	2,236,457	2,627,336	2,862,830

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,834,964	2,151,821	3,018,771	2,773,273
Non Personnel	156,783	240,183	575,145	719,943
Total	1,991,747	2,392,004	3,593,916	3,493,216

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,920,343	9,911,457	11,698,998	11,437,037
Non Personnel	10,463,049	9,454,170	11,084,211	11,532,539
Total	19,383,392	19,365,627	22,783,209	22,969,576

Performance

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of service requests assigned to the Public Works Department that were employee-generated	20.2	18	20	20

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a pothole service request	2.7	2.3	1	1
Number of pothole service requests opened	5,594	5,650	2,500	2,500
Percentage of pothole service requests closed on time	64	64	75	85

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,055,981	1,239,624	1,217,893	1,303,273
Non Personnel	1,134,125	1,203,347	865,028	889,472
Total	2,190,106	2,442,971	2,082,921	2,192,745

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,810,794	2,980,700	3,589,645	3,615,512
Non Personnel	9,640,394	8,796,339	8,756,138	8,183,155
Total	12,451,188	11,777,039	12,345,783	11,798,667

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a street light outage service request	64	79	75	70
Number of street light outage service requests opened	3,535	3,985	3,000	3,000
Percentage of street light outage service requests closed on time	61	61	60	80

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,586,901	3,130,245	3,197,999	3,394,931
Non Personnel	60,249,957	63,399,260	66,387,643	78,235,805
Total	62,836,858	66,529,505	69,585,642	81,630,736

Performance

Goal: Effectively control and manage Boston's public space

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Percentage of Code Enforcement service requests closed on time	99.4	99.6	95	99

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to complete a missed trash service request	0.6	0.6	0.5	1
Number of missed trash service requests opened	16,694	16,869	17,000	13,000
Percentage of missed trash service requests closed on time	96.8	97.5	95	99

External Funds Projects

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 Key Accomplishments and FY26-30 Major Initiatives

- Public Works completed improvements to Washington Street from East Berkeley Street and Herald Street and Traveler Street between Washington Street and Harrison Avenue in the South End. These improvements included resurfacing, pavement markings, and new traffic signals.
- Work is concluding on the Bill Russell Bridge, providing safe and reliable multimodal travel across the mouth of the Charles River, concluded in partnership with MassDOT.
- Construction will begin on street safety construction in Lower Roxbury and on Harrison Avenue, providing bump outs, raised crossings, and other traffic calming infrastructure.
- Public Works continues to make major upgrades on Cummins Highway in Mattapan. \$31.5 million in construction is expected to complete in 2026 with traffic improvements, road reconstruction, new pedestrian ramps, and other enhancements such as new tree plantings and street lighting.
- The City of Boston continues to make significant investments in ensuring our streets & sidewalks are accessible, reliable, and safe. The FY26-30 Capital Plan invests nearly \$136 million dedicated to the reconstruction and resurfacing of our streets and ensuring our sidewalks are in a good state of repair and accessible for all residents across every neighborhood.
- The Public Works budget integrates funds for ADA Ramp improvements and compliance into our sidewalk and roadway reconstruction annual programs, as well as ensuring that all major projects on roadways provide compliant ramps as part of the investment.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Blakemore St, 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 '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	54,695,638	51,718,073	114,814,000	130,843,904

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 Avenue, and Bourne Street.

Managing Department, Public Works Department **Status,** In Construction

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,705,000	0	0	0	1,705,000
Grants/Other	0	0	0	0	0
Total	1,705,000	0	0	0	1,705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,500,000	205,000	0	1,705,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	205,000	0	1,705,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	4,500,000	5,000,000

Public Works Department Project Profiles

BELVIDERE / DALTON STREET

Project Mission

Reconstruct the corridor of Belvidere Street, between Huntington Avenue and Dalton Street.

Managing Department, Public Works Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	260,000	260,000
Total	0	350,000	0	260,000	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	200,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	200,000	350,000

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	FY26	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	250,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	250,000	750,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,239,000	4,000,000	0	0	5,239,000
Grants/Other	3,761,000	0	0	0	3,761,000
Total	5,000,000	4,000,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,000,000	2,239,000	5,239,000
Grants/Other	1,775,751	500,000	500,000	985,249	3,761,000
Total	1,775,751	500,000	3,500,000	3,224,249	9,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	48,000,000	2,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	48,000,000	2,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	12,000,000	38,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	12,000,000	38,000,000	50,000,000

Public Works Department Project Profiles

BRIGHTON STREETS

Project Mission

Replace the fencing and make sidewalk and roadway improvements along Newton Street, Vineland Street, and Riverview Road, utilizing ARPA funds.

Managing Department, Public Works Department **Status**, New Project

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,842,000	0	0	3,842,000
Total	0	3,842,000	0	0	3,842,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	3,342,000	3,842,000
Total	0	0	500,000	3,342,000	3,842,000

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**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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	FY26	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
Total	3,000,000	0	0	16,632,000	19,632,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,500,000	3,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	7,763,000	0	0	0	7,763,000
Grants/Other	0	0	0	0	0
Total	7,763,000	0	0	0	7,763,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	5,570,614	1,750,000	442,386	0	7,763,000
Grants/Other	0	0	0	0	0
Total	5,570,614	1,750,000	442,386	0	7,763,000

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,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	250,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	4,500,000	5,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	24,175	50,000	500,000	2,425,825	3,000,000
Grants/Other	0	0	0	0	0
Total	24,175	50,000	500,000	2,425,825	3,000,000

Public Works Department Project Profiles

CITYWIDE STREET SAFETY CONSTRUCTION SERVICES

Project Mission

Construction of street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Managing Department, Public Works Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,942,178	7,057,822	0	0	10,000,000
Grants/Other	5,000,000	0	0	0	5,000,000
Total	7,942,178	7,057,822	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,300,000	6,700,000	10,000,000
Grants/Other	0	0	1,750,000	3,250,000	5,000,000
Total	0	0	5,050,000	9,950,000	15,000,000

CITYWIDE STREET SAFETY DESIGN SERVICES

Project Mission

Design and engineering for street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Managing Department, Public Works Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	8,000,000	0	0	10,000,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	5,000,000	8,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,300,000	6,700,000	10,000,000
Grants/Other	0	0	1,250,000	1,750,000	3,000,000
Total	0	0	4,550,000	8,450,000	13,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	61,341	1,500,000	0	9,438,659	11,000,000
Total	61,341	1,500,000	0	9,438,659	11,000,000

COMMONWEALTH AVENUE MALL CROSSWALKS

Project Mission

Design and reconstruction seven intersections along the Commonwealth Ave Mall between Hereford Street and Berkeley Street to improve pedestrian walking experience and improve safety.

Managing Department, Public Works Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	450,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	450,000	600,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,040,593	0	0	1,459,407	2,500,000
Grants/Other	0	0	0	0	0
Total	1,040,593	0	0	1,459,407	2,500,000

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	10,000,000	0	11,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	11,000,000	11,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	11,000,000	11,000,000

Public Works Department Project Profiles

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 Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	5,000,000	0	0	0	5,000,000
Total	8,000,000	2,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	4,000,000	5,000,000
Grants/Other	78,397	150,000	1,000,000	3,771,603	5,000,000
Total	78,397	150,000	2,000,000	7,771,603	10,000,000

CONNECT DOWNTOWN: CHARLES SOUTH/TREMONT

Project Mission

Transform Charles Street and Tremont Street between Boylston Street and Herald Street into a pedestrian and bicycle-friendly street that aligns with neighborhood goals.

Managing Department, Public Works Department **Status,** New Project

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	2,250,000	0	0	2,250,000
Grants/Other	0	0	0	0	0
Total	0	2,250,000	0	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	2,000,000	2,250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,000,000	2,250,000

Public Works Department Project Profiles

CONNECT DOWNTOWN: COLUMBUS AVE PHASE I

Project Mission

Make safety and state of good repair improvements to Columbus Avenue between Massachusetts Avenue and Clarendon Street, including upgrading curb ramps, adding raised crossings at unsignalized intersections, and upgrading striping.

Managing Department, Public Works Department **Status,** New Project

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	1,550,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,550,000	1,700,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	31,306,311	0	0	0	31,306,311
Total	31,306,311	0	0	0	31,306,311

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	15,535	10,000,000	12,000,000	9,290,776	31,306,311
Total	15,535	10,000,000	12,000,000	9,290,776	31,306,311

Public Works Department Project Profiles

DISTRICT 7 MAINTENANCE YARD

Project Mission

Improvements and repairs to the roof and garage, including replacement of the door and interior heating systems.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	1,050,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,050,000	1,200,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	500,390	500,000	0	999,610	2,000,000
Grants/Other	0	0	0	0	0
Total	500,390	500,000	0	999,610	2,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
Total	538,000	0	0	646,000	1,184,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	150,000	300,000	88,000	538,000
Grants/Other	0	0	0	0	0
Total	0	150,000	300,000	88,000	538,000

Public Works Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	3,530,000	470,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	3,530,000	470,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	458,533	250,000	750,000	2,541,467	4,000,000
Grants/Other	0	0	0	0	0
Total	458,533	250,000	750,000	2,541,467	4,000,000

FORT POINT CHANNEL BRIDGES

Project Mission

Engineering and construction work to ensure the three bridges over the Fort Point Channel remain in a state of good repair, including the Summer Street, Congress Street, and Moakley Bridges.

Managing Department, Public Works Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	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
Total	5,000,000	0	15,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	19,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	19,000,000	20,000,000

Public Works Department Project Profiles

GREEN INFRASTRUCTURE PILOT IMPROVEMENTS

Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

Managing Department, Public Works Department **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	700,000	500,000	400,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	700,000	500,000	400,000	1,600,000

GREEN ROUTES TO 2 SCHOOLS

Project Mission

Design and construct green infrastructure-based improvements on the sidewalk and roadway to create safe routes to the Trotter and Higginson-Lewis.

Managing Department, Public Works Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,800,000	0	0	0	1,800,000
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	1,000,000	550,000	1,800,000
Total	0	250,000	1,000,000	550,000	1,800,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

Managing Department, Public Works Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,264,050	0	0	0	6,264,050
Total	6,264,050	0	0	0	6,264,050

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	2,000,000	4,000,000	164,050	6,264,050
Total	100,000	2,000,000	4,000,000	164,050	6,264,050

HIGHLAND AVE DISTRICT BOILER REPLACEMENT

Project Mission

Replace boiler.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Public Works Department Project Profiles

INVENTORY MANAGEMENT PROGRAM

Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

Managing Department, Public Works Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

JONES AVENUE NEIGHBORHOOD IMPROVEMENTS

Project Mission

Reconstruct the existing sidewalks and roadways on parts of Jones Avenue, Jacobs Street, Mascot Street, Mountain Avenue, Ballou Avenue, and Willowwood Street.

Managing Department, Public Works Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,200,000	0	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	5,200,000	0	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,200,000	5,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,200,000	5,200,000

Public Works Department Project Profiles

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	FY26	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
Total	50,000,000	0	58,758,144	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	0	108,708,144	108,758,144
Grants/Other	0	0	0	0	0
Total	0	50,000	0	108,708,144	108,758,144

LOWER ROXBURY NEIGHBORHOOD SAFETY IMPROVEMENTS

Project Mission

Roadway safety and crossing improvements on Harrison Avenue, Washington Street, Shawmut Avenue, Tremont Street, and Northampton Street. Install bike lanes on Northampton Street and Shawmut Avenue.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,958,000	0	0	0	2,958,000
Total	2,958,000	0	0	0	2,958,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,458,000	1,500,000	0	2,958,000
Total	0	1,458,000	1,500,000	0	2,958,000

Public Works Department Project Profiles

MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Massachusetts Avenue and Huntington Avenue 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	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard 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	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Public Works Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	21,919	1,000,000	7,000,000	6,978,081	15,000,000
Grants/Other	0	0	0	0	0
Total	21,919	1,000,000	7,000,000	6,978,081	15,000,000

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 Construction

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Public Works Department Project Profiles

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard 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	FY26	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	52,990	50,000	350,000	397,010	850,000
Grants/Other	0	0	0	0	0
Total	52,990	50,000	350,000	397,010	850,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of the new Bill Russell 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	FY26	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
Total	44,454,468	0	0	178,067,519	222,521,987

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	5,673,066	100,000	0	3,411,402	9,184,468
Grants/Other	20,959,982	3,000,000	310,018	11,000,000	35,270,000
Total	26,633,048	3,100,000	310,018	14,411,402	44,454,468

Public Works Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	15,000,000	0	0	25,000,000
Grants/Other	21,000,000	0	0	0	21,000,000
Total	31,000,000	15,000,000	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	80,000	5,000,000	19,920,000	25,000,000
Grants/Other	10,027,789	0	7,000,000	3,972,211	21,000,000
Total	10,027,789	80,000	12,000,000	23,892,211	46,000,000

PLEASANT STREET NEIGHBORHOOD SAFETY IMPROVEMENTS

Project Mission

Roadway safety improvements on Pleasant Street from Sawyer Avenue to the intersection with East Cottage Street.

Managing Department, Public Works Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	1,500,000	0	2,500,000
Total	0	1,000,000	1,500,000	0	2,500,000

Public Works Department Project Profiles

POPLAR STREET SAFETY IMPROVEMENTS PHASE II

Project Mission

Update ramps on Poplar Street and introduce safe raised crossings at five key locations, including close to a school.

Managing Department, Public Works Department **Status,** New Project

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	1,400,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	565,504	0	0	1,634,496	2,200,000
Grants/Other	0	0	0	0	0
Total	565,504	0	0	1,634,496	2,200,000

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	FY26	Future	Non Capital Fund	Total
City Capital	25,300,000	16,200,000	10,000,000	0	51,500,000
Grants/Other	0	10,000,000	30,500,000	0	40,500,000
Total	25,300,000	26,200,000	40,500,000	0	92,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	13,750,000	13,750,000	24,000,000	51,500,000
Grants/Other	0	10,250,000	10,250,000	20,000,000	40,500,000
Total	0	24,000,000	24,000,000	44,000,000	92,000,000

SHAWMUT AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Shawmut Avenue 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	FY26	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

Public Works Department Project Profiles

SIDEWALK AND RAMP 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	FY26	Future	Non Capital Fund	Total
City Capital	11,650,000	2,100,000	2,250,000	0	16,000,000
Grants/Other	24,500,000	3,200,000	0	0	27,700,000
Total	36,150,000	5,300,000	2,250,000	0	43,700,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	5,000,000	5,500,000	5,500,000	16,000,000
Grants/Other	0	3,200,000	12,250,000	12,250,000	27,700,000
Total	0	8,200,000	17,750,000	17,750,000	43,700,000

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

Managing Department, Public Works Department **Status**, In Construction

Location, Downtown/Government Center **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	1,000,000	0	0	6,000,000
Grants/Other	2,700,000	0	0	0	2,700,000
Total	7,700,000	1,000,000	0	0	8,700,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	5,000,000	6,000,000
Grants/Other	0	0	1,000,000	1,700,000	2,700,000
Total	0	0	2,000,000	6,700,000	8,700,000

Public Works Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	150,000	350,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	150,000	350,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

Managing Department, Public Works Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	13,500	0	986,500	0	1,000,000
Grants/Other	0	0	0	0	0
Total	13,500	0	986,500	0	1,000,000

Public Works Department Project Profiles

STREET LIGHTING INFRASTRUCTURE UPGRADES AND 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	FY26	Future	Non Capital Fund	Total
City Capital	10,640,900	8,359,100	6,000,000	0	25,000,000
Grants/Other	0	0	0	0	0
Total	10,640,900	8,359,100	6,000,000	0	25,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,185,152	3,000,000	6,000,000	13,814,848	25,000,000
Grants/Other	0	0	0	0	0
Total	2,185,152	3,000,000	6,000,000	13,814,848	25,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	8,206,000	0	0	0	8,206,000
Grants/Other	4,409,403	0	0	197,759,449	202,168,852
Total	12,615,403	0	0	197,759,449	210,374,852

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,083,498	250,000	750,000	3,122,502	8,206,000
Grants/Other	3,701,283	100,000	200,000	408,120	4,409,403
Total	7,784,781	350,000	950,000	3,530,622	12,615,403

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

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,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,000,000	10,000,000

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 Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Public Works Department Project Profiles

WOOD AVENUE SAFETY IMPROVEMENTS

Project Mission

Design and construct safety improvements along Wood Avenue and in the surrounding neighborhoods.

Managing Department, Public Works Department **Status**, In Design

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Snow & Winter Mgmt	22,993,107	22,497,732	22,468,938	22,676,037
	Total	22,993,107	22,497,732	22,468,938	22,676,037

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	0	0	0	0
	Non Personnel	22,993,107	22,497,732	22,468,938	22,676,037
	Total	22,993,107	22,497,732	22,468,938	22,676,037

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	21,275,220	20,271,289	18,914,400	18,730,604	-183,796
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,020,075	817,434	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	13,000	13,000	0
Total Contractual Services	22,295,295	21,088,723	20,460,490	20,276,694	-183,796
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	65,891	47,982	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	1,034	6,600	7,500	6,000	-1,500
Total Supplies & Materials	66,925	54,582	57,500	56,000	-1,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	101,958	104,002	0	0	0
55400 Lease/Purchase	528,929	1,250,424	1,950,948	2,343,343	392,395
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	630,887	1,354,426	1,950,948	2,343,343	392,395
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	22,993,107	22,497,732	22,468,938	22,676,037	207,099

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.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Parking Clerk	7,337,836	7,385,385	8,143,470	8,221,820
	Traffic Division	35,442,586	39,197,105	36,567,293	36,169,012
	Total	42,780,422	46,582,488	44,710,763	44,390,831

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Bike Share	1,052,779	1,167,421	800,000	1,000,000
	Go Boston 2030 Tracking and Communication	0	237,677	0	0
	Parking Facilities Fund	577,853	482,173	800,000	4,027,000
	Transportation Planner	0	75,069	180,826	305,252
	Total	1,630,632	1,962,340	1,780,826	5,332,252

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	24,369,742	25,557,212	29,437,419	29,399,188
	Non Personnel	18,410,680	21,025,278	15,273,344	14,991,644
	Total	42,780,422	46,582,488	44,710,763	44,390,831

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	21,881,101	22,029,281	27,467,120	27,425,010	-42,110
51100 Emergency Employees	172,871	198,439	230,950	234,829	3,879
51200 Overtime	1,898,274	2,836,838	1,129,349	1,129,349	0
51600 Unemployment Compensation	41,485	8,779	60,000	60,000	0
51700 Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	24,369,742	25,557,212	29,437,419	29,399,188	-38,231
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	144,444	137,897	212,424	181,924	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	938,900	453,292	478,250	478,250	0
52700 Repairs & Service of Equipment	978,495	1,160,773	819,270	819,270	0
52800 Transportation of Persons	105,104	128,160	102,042	25,550	-76,492
52900 Contracted Services	10,756,512	13,885,261	8,821,950	8,577,706	-244,244
Total Contractual Services	13,724,891	16,415,705	11,090,533	10,800,047	-290,486
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	386,617	350,459	436,617	365,014	-71,603
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,339	3,424	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	365,214	290,098	294,500	294,500	0
53700 Clothing Allowance	65,250	63,500	91,650	85,250	-6,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,651,221	1,644,414	1,238,970	1,111,570	-127,400
Total Supplies & Materials	2,471,641	2,351,895	2,065,237	1,859,834	-205,403
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Legal Liabilities	83,091	96,000	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	325,867	121,803	122,630	107,630	-15,000
Total Current Chgs & Oblig	541,165	346,406	368,630	353,630	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease/Purchase	1,093,663	1,374,159	1,741,413	1,946,733	205,320
55600 Office Furniture & Equipment	69,483	20,610	6,311	15,000	8,689
55900 Misc Equipment	426,039	188,456	1,220	16,400	15,180
Total Equipment	1,672,983	1,911,272	1,748,944	1,978,133	229,189
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	42,780,422	46,582,488	44,710,763	44,390,831	-319,932

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158	Prin Admin Assistant	SE1	08	1.00	122,183
Admin Asst (Pwd)	AFG	16	2.00	149,322	Prin Admin Asst (BTD)	SE1	09	2.00	221,470
Administrative Asst	AFM	17	1.00	90,111	Prin Admin Asst(Planningt&P)	SE1	10	1.00	133,471
Administrative Assistant	AFG	15	1.00	76,645	Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Administrative Assistant	AFM	15	1.00	76,584	Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr	AFG	20	1.00	84,322	Prin Traffic Investigator	AFG	14	1.00	68,273
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635	Program Manager	SE1	06	1.00	95,961
Asst Parking Clerk	EXM	11	1.00	137,591	Senior Admin Asst	SE1	07	1.00	78,075
Asst Supv Traffic Eng.	SE1	09	1.00	130,359	Sr Claims Investigator	AFG	13A	4.00	254,913
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161	Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Asst Traffic Engineer	AFJ	18A	5.00	436,706	Sr Data Proc System Analyst	SE1	09	1.00	131,140
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263	Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Chief Claims Investigator	AFG	15A	11.00	808,764	Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Chief Claims Investigator I	AFG	17A	2.00	185,970	Sr Radio Com Tech	AFG	19	3.00	300,757
					Sr Traffic Engineer	AFJ	19A	8.00	795,178
Chief Traffic Invest	AFG	18	1.00	72,289	Sr Traffic Investigator	AFG	12	5.00	304,260
Claims Investigator(Opc)	AFM	12	14.00	720,076	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
					Sr Traffic Maint Person	AFM	10L	12.00	549,088
Coordinator	SE1	06	1.00	70,966	Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Data Proc Coordinator	SE1	04	1.00	85,353	Sr_Adm Asst	SE1	05	2.00	157,275
Deputy Chief	CDH	NG	1.00	169,264	SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Director Operations	EXM	12	1.00	132,342	Superintendent of Enforcement	SE1	10	1.00	99,312
Dispatcher	AFM	10	7.00	320,625	Supvising Traffic Engineer	SE1	10	3.00	425,281
Division Director	SE1	10	1.00	140,916	Supv-Parking Enforcement	SE1	08	3.00	347,208
Exec Assistant	SE1	12	1.00	116,670	Supv-Parking Meter Operations	SE1	08	2.00	244,365
Gen Maint Mech	AFM	11L	2.00	105,868	Technology Technician	AFM	19A	1.00	81,162
Head Admin Clerk	AFM	14	3.00	205,669	Teller	AFM	13	3.00	166,188
Head Cashier	AFM	15	1.00	67,799	Traffic Engineering Director	EXM	12	1.00	149,552
					Traffic Operations Frprs##	AFG	15	1.00	70,918
					Traffic Operations Frprs##	AFM	15	1.00	55,227
					Traffic OperationsTechnician##	AFM	13	2.00	109,487
Head Storekeeper	AFS	14	1.00	68,054	Traffic Signal Inspector	AFG	16	2.00	163,144
Jr Traffic Engineer	AFJ	16A	7.00	529,275	Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009	Traffic Signal Supv	SE1	08	1.00	123,747
Mgmt Analyst	SE1	06	1.00	68,483	Trans Pgm Plnr	SE1	10	1.00	141,760
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399	Trans Prog Planner V	SE1	12	1.00	156,022
Parking Meter Operat Person I	AFM	12	2.00	105,529	Trans Program Planner III	SE1	06	17.00	1,420,810
Parking Meter Operations Frprs	AFG	16A	1.00	69,785	Trans Program Planner IV	SE1	08	7.00	772,989
Parking Meter Opr Person I##	AFG	12	1.00	43,904	Trf Signl Supv	SE1	08	1.00	122,182
Parking Meter Opr Person I##	AFM	12	8.00	386,571	Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Parking Meter Supervisor	AFK	14A	164.00	9,740,801	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Parking Meter Technology Specl	AFG	18A	1.00	105,237					
Pr Admin Asst	SE1	08	1.00	118,799	Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
					Total			432	30,457511
					Adjustments				
					Differential Payments				0
					Other				294,182
					Chargebacks				240,000
					Salary Savings				-3,566,683
					FY26 Total Request				27,425,010

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	61,294	153,918	220,403	66,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	231	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	6,602	10,484	33,058	22,574
51500 Pension & Annuity	0	6,168	6,290	19,835	13,545
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	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,826	305,252	124,426
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52400 Snow Removal	344,225	224,517	0	515,000	515,000
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	1,280,929	1,658,760	1,588,000	4,500,000	2,912,000
Total Contractual Services	1,630,632	1,887,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,630,632	1,962,340	1,780,826	5,332,252	3,551,426

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Senior Project Manager	EXM	10	1.00	125,990	Trans Program Planner III	SE1	06	1.00	94,413
					Total				220,403
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				220,403

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.

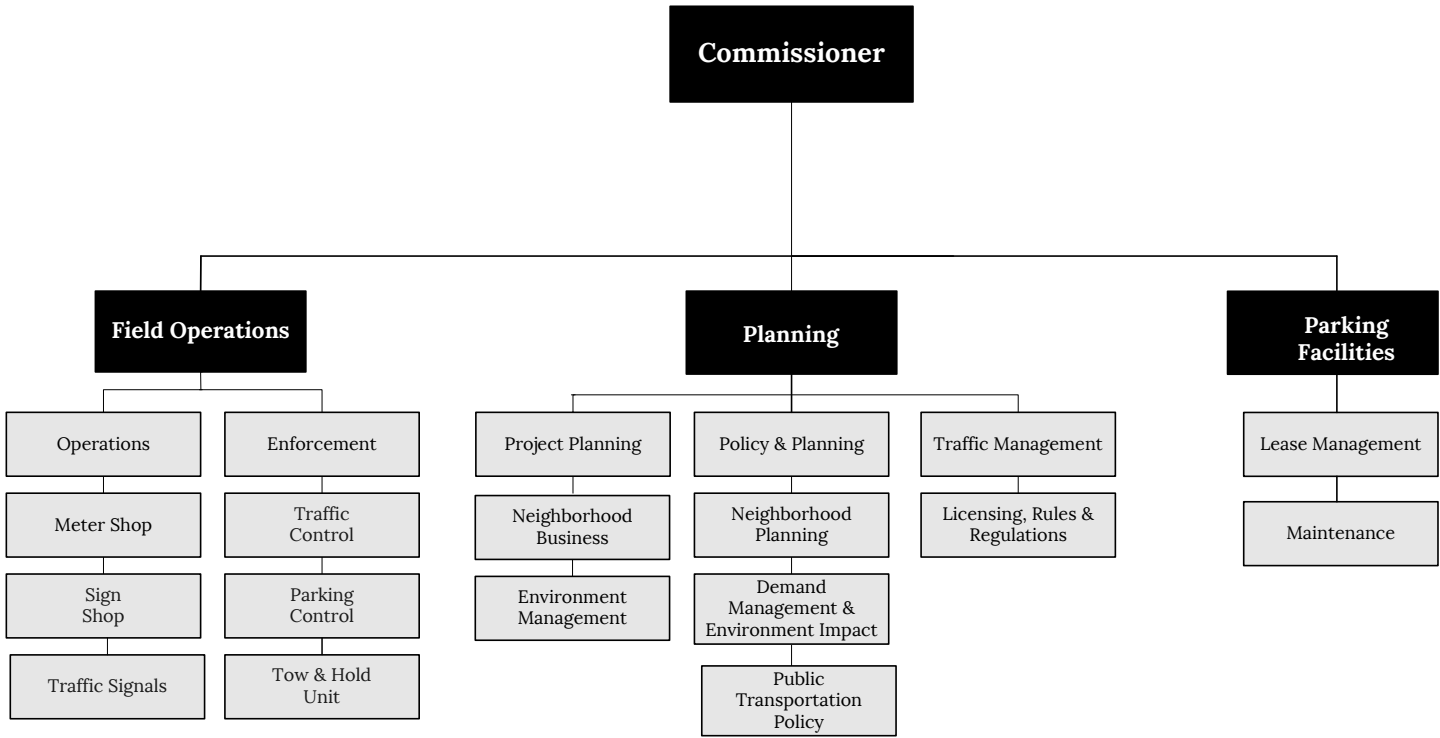
Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Traffic Commissioner's Office	2,522,050	3,137,596	1,947,493	2,895,007
	Traffic Management & Engineering	3,416,984	3,887,938	3,464,940	3,198,769
	Policy & Planning	5,334,412	6,480,962	5,232,286	4,649,308
	Traffic Enforcement	14,205,184	14,659,630	16,679,711	16,365,210
	Traffic Operations	9,963,956	11,030,979	9,242,863	9,060,718
	Total	35,442,586	39,197,105	36,567,293	36,169,012

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	21,637,273	22,781,854	26,163,758	26,264,385
	Non Personnel	13,805,313	16,415,251	10,403,535	9,904,627
	Total	35,442,586	39,197,105	36,567,293	36,169,012

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	19,237,696	19,338,164	24,350,992	24,447,879	96,887
51100 Emergency Employees	90,451	117,581	84,067	87,807	3,740
51200 Overtime	1,891,630	2,834,421	1,118,699	1,118,699	0
51600 Unemployment Compensation	41,485	7,813	60,000	60,000	0
51700 Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	21,637,273	22,781,854	26,163,758	26,264,385	100,627
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	123,195	113,558	190,200	159,700	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	938,900	453,292	478,250	478,250	0
52700 Repairs & Service of Equipment	973,895	1,039,649	809,270	809,270	0
52800 Transportation of Persons	89,407	105,887	83,950	25,550	-58,400
52900 Contracted Services	6,533,620	9,736,261	4,284,110	3,804,566	-479,544
Total Contractual Services	9,460,453	12,098,969	6,502,377	5,994,683	-507,694
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	386,617	350,459	436,617	365,014	-71,603
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,339	3,424	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	39,552	31,087	32,100	32,100	0
53700 Clothing Allowance	58,500	57,000	84,650	78,250	-6,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,647,198	1,638,136	1,233,970	1,106,570	-127,400
Total Supplies & Materials	2,135,206	2,080,106	1,790,837	1,585,434	-205,403
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Legal Liabilities	83,091	96,000	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	322,402	121,494	121,377	106,377	-15,000
Total Current Chgs & Oblig	537,700	346,097	367,377	352,377	-15,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease/Purchase	1,093,663	1,374,159	1,741,413	1,946,733	205,320
55600 Office Furniture & Equipment	69,483	5,906	1,311	10,000	8,689
55900 Misc Equipment	425,010	181,967	220	15,400	15,180
Total Equipment	1,671,954	1,890,079	1,742,944	1,972,133	229,189
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	35,442,586	39,197,105	36,567,293	36,169,012	-398,282

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158	Prin Admin Asst(Planning&P)	SE1	10	1.00	133,471
Admin Asst (Pwd)	AFG	16	2.00	149,322	Prin Traffic Engr	AFG	20A	1.00	102,710
Administrative Asst	AFM	17	1.00	90,111	Prin Traffic Investigator	AFG	14	1.00	68,273
Administrative_Assistant	AFG	15	1.00	76,645	Program Manager	SE1	06	1.00	95,961
Administrative_Assistant	AFM	15	1.00	76,584	Senior Admin Asst	SE1	07	1.00	78,075
Asset Mgr	AFG	20	1.00	84,322	Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635	Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Asst Supv Traffic Eng.	SE1	09	1.00	130,359	Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161	Sr Traffic Engineer	AFJ	19A	8.00	795,178
Asst Traffic Engineer	AFJ	18A	5.00	436,706	Sr Traffic Investigator	AFG	12	5.00	304,260
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263	Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Chief Traffic Invest	AFG	18	1.00	72,289	Sr Traffic Maint Person	AFM	10L	12.00	549,088
Claims Investigator(Opc)	AFM	12	6.00	316,818	Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Coordinator	SE1	06	1.00	70,966	Sr_Adm Asst	SE1	05	2.00	157,275
Deputy Chief	CDH	NG	1.00	169,264	SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Director Operations	EXM	12	1.00	132,342	Superintendent of Enforcement	SE1	10	1.00	99,312
Dispatcher	AFM	10	7.00	320,625	Supvising Traffic Engineer	SE1	10	3.00	425,281
Division Director	SE1	10	1.00	140,916	Supv-Parking Enforcement	SE1	08	3.00	347,208
Exec Assistant	SE1	12	1.00	116,670	Supv-Parking Meter Operations	SE1	08	2.00	244,365
Gen Maint Mech	AFM	11L	2.00	105,868	Technology Technician	AFM	19A	1.00	81,162
Head Admin Clerk	AFM	14	3.00	205,669	Traffic Engineering Director	EXM	12	1.00	149,552
					Traffic Operations Frprs##	AFG	15	1.00	70,918
					Traffic Operations Frprs##	AFM	15	1.00	55,227
					Traffic OperationsTechnician##	AFM	13	2.00	109,487
Head Storekeeper	AFS	14	1.00	68,054	Traffic Signal Inspector	AFG	16	2.00	163,144
Jr Traffic Engineer	AFJ	16A	7.00	529,275	Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009	Traffic Signal Supv	SE1	08	1.00	123,747
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399	Trans Pgm Plnr	SE1	10	1.00	141,760
Parking Meter Operat Person I	AFM	12	2.00	105,529	Trans Prog Planner V	SE1	12	1.00	156,022
Parking Meter Operations Frprs	AFG	16A	1.00	69,785	Trans Program Planner III	SE1	06	17.00	1,420,810
Parking Meter Opr Person I##	AFG	12	1.00	43,904	Trans Program Planner IV	SE1	08	7.00	772,989
Parking Meter Opr Person I##	AFM	12	8.00	386,571	Trf Signl Supv	SE1	08	1.00	122,182
Parking Meter Supervisor	AFK	14A	164.00	9,740,801	Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Parking Meter Technology Specl	AFG	18A	1.00	105,237	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Pr Admin Asst	SE1	08	1.00	118,799					
Prin Admin Assistant	SE1	08	1.00	122,183	Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
					Total			393	27,420,977
					Adjustments				
					Differential Payments				0
					Other				270,585
					Chargebacks				240,000
					Salary Savings				-3,483,683
					FY26 Total Request				24,447,879

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	22,126	61,294	153,918	220,403	66,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	231	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	6,602	10,484	33,058	22,574
51500 Pension & Annuity	1,935	6,168	6,290	19,835	13,545
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	774	10,134	31,956	21,822
Total Personnel Services	24,061	75,069	180,826	305,252	124,426
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52400 Snow Removal	344,225	224,517	0	515,000	515,000
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	4,611,847	1,658,760	1,588,000	4,500,000	2,912,000
Total Contractual Services	4,961,550	1,887,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	4,985,611	1,962,340	1,780,826	5,332,252	3,551,426

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Senior Project Manager	EXM	10	1.00	125,990	Trans Program Planner III	SE1	06	1.00	94,413
					Total				220,403
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				220,403

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,177,541	1,129,737	1,376,520	2,039,081
Non Personnel	1,344,509	2,007,859	570,973	855,926
Total	2,522,050	3,137,596	1,947,493	2,895,007

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	42%	45%	50%	
% of employees who self-identify as female	39%	39%	36%	

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Responsiveness to Constituent Requests (CRM)				
Percentage of service requests assigned to the Boston Transportation Department that were employee-generated	2.4	0.9	1	5

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,542,522	2,689,790	2,950,775	2,736,528
Non Personnel	874,462	1,198,148	514,165	462,241
Total	3,416,984	3,887,938	3,464,940	3,198,769

Performance

Goal: Provide people-focused service

	Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Responsiveness to Constituent Requests (CRM)					
	Percentage of engineering service requests closed on time	81	78	60	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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,008,638	2,507,363	2,998,686	3,095,158
Non Personnel	3,325,774	3,973,599	2,233,600	1,554,150
Total	5,334,412	6,480,962	5,232,286	4,649,308

Program 4. Traffic Enforcement

John Romano, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,197,155	12,580,877	14,535,827	14,258,620
Non Personnel	2,008,029	2,078,753	2,143,884	2,106,590
Total	14,205,184	14,659,630	16,679,711	16,365,210

Program 5. Traffic Operations

John Romano, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,711,417	3,874,087	4,301,950	4,134,998
Non Personnel	6,252,539	7,156,892	4,940,913	4,925,720
Total	9,963,956	11,030,979	9,242,863	9,060,718

Performance

Goal: To efficiently maintain traffic signs and parking meters throughout the city

	Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Responsiveness to Constituent Requests (CRM)					
	Average number of days to close a sign installation service request	37	18	30	5
	Percentage of sign installation service requests closed on time	64	71	65	80

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

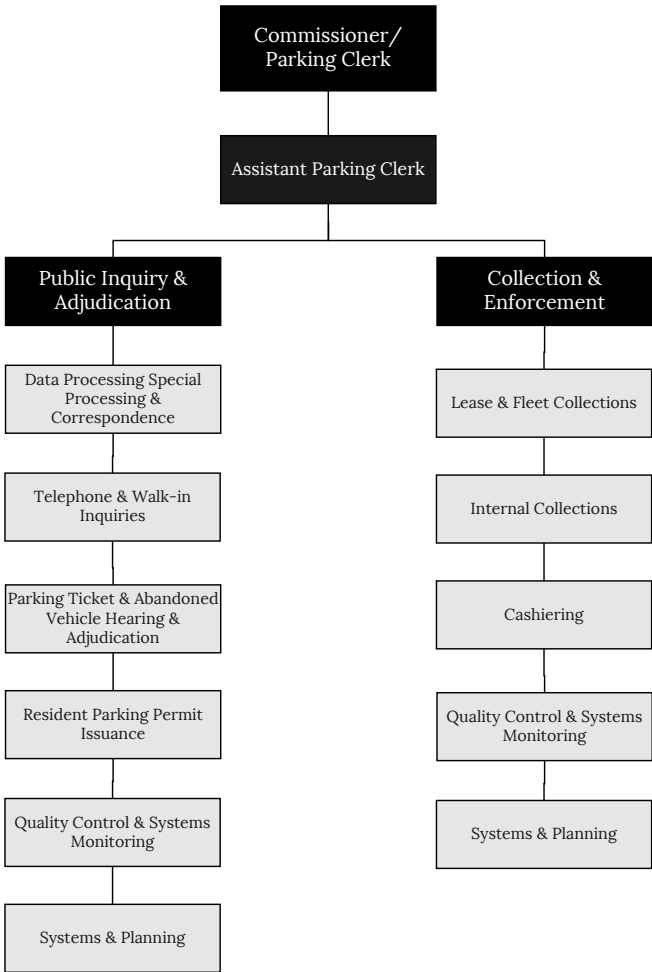
Parking Clerk

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Parking Clerk	7,337,836	7,385,385	8,143,470	8,221,820
	Total	7,337,836	7,385,385	8,143,470	8,221,820

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
	Non Personnel	4,605,367	4,610,027	4,869,809	5,087,017
	Total	7,337,836	7,385,385	8,143,470	8,221,820

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,643,405	2,691,117	3,116,128	2,977,131	-138,997
51100 Emergency Employees	82,420	80,858	146,883	147,022	139
51200 Overtime	6,644	2,417	10,650	10,650	0
51600 Unemployment Compensation	0	966	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803	-138,858
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	21,249	24,339	22,224	22,224	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	4,600	121,124	10,000	10,000	0
52800 Transportation of Persons	15,697	22,273	18,092	0	-18,092
52900 Contracted Services	4,222,892	4,149,000	4,537,840	4,773,140	235,300
Total Contractual Services	4,264,438	4,316,736	4,588,156	4,805,364	217,208
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	325,662	259,011	262,400	262,400	0
53700 Clothing Allowance	6,750	6,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,023	6,278	5,000	5,000	0
Total Supplies & Materials	336,435	271,789	274,400	274,400	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	3,465	309	1,253	1,253	0
Total Current Chgs & Oblig	3,465	309	1,253	1,253	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	14,704	5,000	5,000	0
55900 Misc Equipment	1,029	6,489	1,000	1,000	0
Total Equipment	1,029	21,193	6,000	6,000	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,337,836	7,385,385	8,143,470	8,221,820	78,350

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Asst Parking Clerk	EXM	11	1.00	137,591	Head Cashier	AFM	15	1.00	67,799
Chief Claims Investigator	AFG	15A	11.00	808,764	Mgmt Analyst	SE1	06	1.00	68,483
Chief Claims Investigator I	AFG	17A	2.00	185,970	Prin Admin Asst (BTD)	SE1	09	2.00	221,470
					Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Claims Investigator(Opc)	AFM	12	8.00	403,258	Sr Claims Investigator	AFG	13A	4.00	254,913
					Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Data Proc Coordinator	SE1	04	1.00	85,353	Sr Data Proc System Analyst	SE1	09	1.00	131,140
					Teller	AFM	13	3.00	166,188
					Total			39	3,036,534
					Adjustments				
					Differential Payments				0
					Other				23,597
					Chargebacks				0
					Salary Savings				-83,000
					FY26 Total Request				2,977,131

Program 1. Parking Clerk

Amelia Capone, Assistant Parking Clerk, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non Personnel	4,605,367	4,610,027	4,869,809	5,087,017
Total	7,337,836	7,385,385	8,143,470	8,221,820

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	30%	33%	34%	
% of employees who self-identify as female	65%	67%	71%	

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.

Go Boston 2030 Tracking and Communication

Project Mission

This grant from the Barr Foundation helps BTM develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

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 Key Accomplishments and FY26-30 Major Initiatives

- The City expanded our Bluebike fleet with the purchase of 385 E-bikes deployed at our Bluebike stations in FY25.
- The Transportation Department completed the construction of the Arboretum Gateway Path, which has created new entrances to the Arnold Arboretum and extended the Blackwell Path south to Roslindale Square.
- The City is overseeing the completion of the Neighborhood Slow Streets program as part of Boston’s commitment to Vision Zero, which has invested over \$13 million in neighborhood based street safety projects.
- The Safety Surge speedhump program continues to deliver traffic calming speedhumps in neighborhoods across the city, with over 800 installed in 2024 alone.
- The City will continue to invest in Safe and Reliable Streets. The FY26-30 Capital Plan invests \$10.3 million in this program that supports anti-congestion efforts across the City through data collection and safety and public realm improvements.
- Study and planning continues for a number of corridors across the city, including Centre/South in Jamaica Plain, Eagle Square in East Boston, and the Dorchester Greenway in Dorchester.
- 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 '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	15,970,842	23,292,503	47,366,312	46,570,811

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	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	500,000	500,000	500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	500,000	1,500,000

ALBANY ST BIKE ACCOMMODATIONS

Project Mission

Construct bike facilities on Albany Street from Melnea Cass Boulevard to Frontage Road.

Managing Department, Transportation Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	550,000	0	0	0	550,000
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	550,000	0	550,000
Total	0	0	550,000	0	550,000

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	6,650,000	0	0	0	6,650,000
Total	7,400,000	0	0	0	7,400,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	748,264	0	0	1,736	750,000
Grants/Other	2,357,937	3,500,000	792,063	0	6,650,000
Total	3,106,201	3,500,000	792,063	1,736	7,400,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,771,100	500,000	0	0	2,271,100
Total	1,771,100	500,000	0	0	2,271,100

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	1,192,789	578,311	500,000	0	2,271,100
Total	1,192,789	578,311	500,000	0	2,271,100

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	4,750,000	6,750,000
Total	2,000,000	0	0	4,750,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	1,000,000	2,000,000
Total	0	0	1,000,000	1,000,000	2,000,000

BLUE HILL AVENUE MULTIMODAL CORRIDOR

Project Mission

On Blue Hill Avenue, 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	FY26	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
Total	18,224,000	0	0	26,232,000	44,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,000	5,000,000	13,223,000	18,224,000
Grants/Other	0	0	0	0	0
Total	0	1,000	5,000,000	13,223,000	18,224,000

Transportation Department Project Profiles

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	FY26	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
Total	1,376,299	0	0	8,665,052	10,041,351

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	0	582,598	1,376,299
Total	793,701	0	0	582,598	1,376,299

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	341,690	50,000	450,000	158,310	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	50,000	450,000	158,310	1,000,000

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	100,000	0	0	0	100,000
Total	100,000	650,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	500,000	650,000
Grants/Other	0	0	100,000	0	100,000
Total	0	0	250,000	500,000	750,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	3,250,000	0	0	0	3,250,000
Total	3,250,000	4,000,000	0	0	7,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,500,000	2,500,000	4,000,000
Grants/Other	250,000	0	1,000,000	2,000,000	3,250,000
Total	250,000	0	2,500,000	4,500,000	7,250,000

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	FY26	Future	Non Capital Fund	Total
City Capital	7,656,300	0	0	0	7,656,300
Grants/Other	5,793,700	0	0	0	5,793,700
Total	13,450,000	0	0	0	13,450,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,593,487	1,300,000	1,300,000	2,462,813	7,656,300
Grants/Other	1,500,576	1,000,000	1,200,000	2,093,124	5,793,700
Total	4,094,063	2,300,000	2,500,000	4,555,937	13,450,000

DORCHESTER GREENWAY STUDY

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	FY26	Future	Non Capital Fund	Total
City Capital	368,250	0	0	0	368,250
Grants/Other	0	0	0	300,000	300,000
Total	368,250	0	0	300,000	668,250

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	13,595	300,000	54,655	0	368,250
Grants/Other	0	0	0	0	0
Total	13,595	300,000	54,655	0	368,250

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	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
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	175,000	1,825,000	2,000,000
Total	0	0	175,000	1,975,000	2,150,000

EAST BOSTON SAFE MULTIMODAL CORRIDORS

Project Mission

Improve safety and accessibility along key north-south (Meridian/Border Streets) and east-west (Bennington/Saratoga Streets) corridors through quick-build pilot interventions, utilizing awarded federal funds.

Managing Department, Boston Transportation Department **Status,** New Project

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	708,134	0	0	708,134
Grants/Other	0	2,832,532	0	0	2,832,532
Total	0	3,540,666	0	0	3,540,666

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	458,134	708,134
Grants/Other	0	0	1,000,000	1,832,532	2,832,532
Total	0	0	1,250,000	2,290,666	3,540,666

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	FY26	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
Total	7,910,000	0	0	0	7,910,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	50,000	500,000	6,360,000	6,910,000
Grants/Other	944,631	55,369	0	0	1,000,000
Total	944,631	105,369	500,000	6,360,000	7,910,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,400,000	150,000	0	0	1,550,000
Total	1,400,000	150,000	0	0	1,550,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	203,312	250,000	1,000,000	96,688	1,550,000
Total	203,312	250,000	1,000,000	96,688	1,550,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	790,000	0	0	0	790,000
Total	790,000	0	0	0	790,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	290,000	0	790,000
Total	0	500,000	290,000	0	790,000

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	FY26	Future	Non Capital Fund	Total
City Capital	356,937	500,000	0	0	856,937
Grants/Other	150,116	0	0	0	150,116
Total	507,053	500,000	0	0	1,007,053

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	268,118	100,000	0	488,819	856,937
Grants/Other	138,916	0	11,200	0	150,116
Total	407,034	100,000	11,200	488,819	1,007,053

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	250,000	0	0	0	250,000
Total	550,000	0	0	0	550,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	159,143	0	90,857	0	250,000
Total	159,143	0	90,857	300,000	550,000

LAFAYETTE GARAGE REPAIRS

Project Mission
Perform assessment and repairs to the Lafayette Garage.
Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Downtown/Government Center **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	850,000	0	0	0	850,000
Total	850,000	0	0	0	850,000
Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	850,000	0	850,000
Total	0	0	850,000	0	850,000

Transportation Department Project Profiles

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 Construction

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,600,000	0	0	0	1,600,000
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	600,000	1,000,000	1,600,000
Total	0	0	600,000	1,000,000	1,600,000

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	FY26	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	114,115	175,000	10,885	0	300,000
Grants/Other	0	0	0	0	0
Total	114,115	175,000	10,885	0	300,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

NUBIAN SQUARE IMPROVEMENTS

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue 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	FY26	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
Total	15,900,000	0	2,000,000	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	922,070	0	0	113	922,183
Grants/Other	5,734,288	100,000	0	11,143,529	16,977,817
Total	6,656,358	100,000	0	11,143,642	17,900,000

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,000,000	0	0	0	7,000,000
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	4,000,000	2,000,000	7,000,000
Total	0	1,000,000	4,000,000	2,000,000	7,000,000

PAVEMENT MARKING IMPROVEMENTS

Project Mission

Maintain and upgrade pavement markings citywide, including crosswalks, lane markings, and dedicated bus lanes.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,225,000	0	0	0	6,225,000
Total	6,225,000	0	0	0	6,225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000
Total	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000

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**, To Be Scheduled
Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	198,509	0	50,000	11,491	260,000
Total	198,509	0	50,000	11,491	260,000

RECHARGE BOSTON: PUBLIC EV CHARGING

Project Mission
Install a minimum of 300 EV charging ports, a combination of Level II and Level III EV chargers, across the City of Boston utilizing awarded federal funds.
Managing Department, Boston Transportation Department **Status**, New Project
Location, Citywide **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	3,750,000	0	0	3,750,000
Grants/Other	0	15,000,000	0	0	15,000,000
Total	0	18,750,000	0	0	18,750,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,250,000	3,750,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	0	0	500,000	18,250,000	18,750,000

Transportation Department Project Profiles

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 Avenue and Washington Street.

Managing Department, Transportation Department **Status,** Study Underway

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	1,800,000	1,800,000
Total	600,000	0	0	1,800,000	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	200,000	200,000	600,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	200,000	600,000

ROXBURY RESILIENT TRANSPORTATION CORRIDORS

Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Boulevard, Malcolm X Boulevard, and Warren Street, into multimodal routes that center transit and active transportation.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	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
Total	32,500,000	0	0	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	12,000,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	0	0	500,000	32,000,000	32,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,477,672	2,850,000	0	0	10,327,672
Total	7,477,672	2,850,000	0	0	10,327,672

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	3,552,816	1,500,000	2,000,000	3,274,856	10,327,672
Total	3,552,816	1,500,000	2,000,000	3,274,856	10,327,672

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	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	100,000	0	0	2,737,728	2,837,728
Total	200,000	0	0	2,737,728	2,937,728

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	100,000	100,000
Total	0	0	100,000	100,000	200,000

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,** In Design

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	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
Total	11,500,000	0	0	0	11,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	9,000,000	9,000,000
Total	0	0	0	11,500,000	11,500,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	8,015,655	0	0	0	8,015,655
Total	8,015,655	7,000,000	0	0	15,015,655

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,500,000	4,500,000	7,000,000
Grants/Other	1,953,912	3,500,000	2,561,743	0	8,015,655
Total	1,953,912	3,500,000	5,061,743	4,500,000	15,015,655

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,** In Design

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	14,400,000	0	0	0	14,400,000
Total	18,000,000	0	0	0	18,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,200,000	2,400,000	3,600,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	0	0	1,200,000	16,800,000	18,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,592	1,000,000	589,408	0	1,600,000
Grants/Other	0	0	0	0	0
Total	10,592	1,000,000	589,408	0	1,600,000

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,** In Design

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,785,000	0	0	0	4,785,000
Total	4,785,000	0	0	0	4,785,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,285,000	4,785,000
Total	0	0	500,000	4,285,000	4,785,000

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,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,880,000	0	0	0	1,880,000
Grants/Other	0	0	0	0	0
Total	1,880,000	0	0	0	1,880,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	1,800,000	80,000	0	1,880,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	80,000	0	1,880,000

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 Construction
Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	900,000	3,100,000	0	0	4,000,000
Grants/Other	4,000,000	0	0	0	4,000,000
Total	4,900,000	3,100,000	0	0	8,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	598,020	0	3,000,000	401,980	4,000,000
Grants/Other	0	0	1,500,000	2,500,000	4,000,000
Total	598,020	0	4,500,000	2,901,980	8,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	12,245,000	3,755,000	0	0	16,000,000
Grants/Other	0	0	0	0	0
Total	12,245,000	3,755,000	0	0	16,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	690,911	3,500,000	4,000,000	7,809,089	16,000,000
Grants/Other	0	0	0	0	0
Total	690,911	3,500,000	4,000,000	7,809,089	16,000,000

Transportation Department Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,139,813	210,187	0	0	1,350,000
Grants/Other	350,000	0	0	0	350,000
Total	1,489,813	210,187	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	300,000	800,000	1,350,000
Grants/Other	0	0	350,000	0	350,000
Total	0	250,000	650,000	800,000	1,700,000

TREMONT/COLUMBUS PHASES I & II

Project Mission

Incorporate green infrastructure components to the State's continuation of the center-running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,500,000	1,800,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,800,000	3,300,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	13,095,000	0	0	0	13,095,000
Total	13,095,000	0	0	0	13,095,000
Expenditures (Actual and Planned)					

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	7,487,806	4,842,194	765,000	0	13,095,000
Total	7,487,806	4,842,194	765,000	0	13,095,000

Planning

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Planning

Kairos Shen, Chief of Planning

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Planning and Development Agency	0	0	0	0
	Planning Department	0	588,739	32,679,279	29,990,020
	Total	0	588,739	32,679,279	29,990,020

Capital Budget Expenditures		Actual '23	Actual '24	Estimated '25	Projected '26
	Boston Planning and Development Agency	493,011	158,508	600,000	9,580,000
	Total	493,011	158,508	600,000	9,580,000

Boston Planning and Development Agency Operating Budget

Kairos Shen, 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.

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 Key Accomplishment and FY26-30 Major Initiatives

- Make improvements to piers and wharfs in the Raymond L. Flynn Marine Park and Charlestown Navy Yard to support the upcoming Sail Boston event.
- 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 '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	493,011	158,508	600,000	9,580,000

Boston Planning and Development Agency Project Profiles

CNY FLAGSHIP WHARF BULKHEAD RESTORATION

Project Mission

Restore bulkhead at the Charlestown Navy Yard's Flagship Wharf between Pier 4 and Pier 5.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	330,000	670,000	1,000,000
Total	0	0	330,000	670,000	1,000,000

Boston Planning and Development Agency Project Profiles

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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

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,** In Design

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

Boston Planning and Development Agency Project Profiles

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	FY26	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
Total	1,000,000	0	5,000,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	5,500,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	5,500,000	6,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

Boston Planning and Development Agency Project Profiles

RLFMP FID KENNEDY REALIGNMENT

Project Mission

Design, engineering, and reconstruction of Fid Kennedy Avenue 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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	7,900,000	0	0	0	7,900,000
Grants/Other	0	0	0	0	0
Total	7,900,000	0	0	0	7,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,000,000	4,900,000	7,900,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	4,900,000	7,900,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	4,500,000	5,000,000

Boston Planning and Development Agency

Project Profiles

SAIL BOSTON BERTHING

Project Mission

Improvements and capital repairs to piers and wharfs in the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard (CNY).

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	3,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

Planning Department Operating Budget

Kairos Shen, 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 efforts to prevent redundancy, align community objectives, and drive towards a comprehensive citywide vision that ensures planning-led development in Boston.

Selected Performance Goals

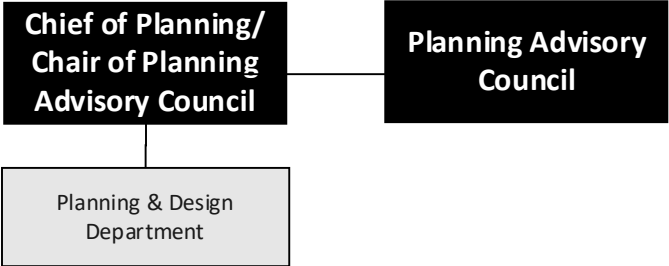
Planning Advisory Council

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Planning Advisory Council	0	588,739	694,428	844,315
	Administration Division	0	0	13,080,089	12,050,533
	Planning & Zoning	0	0	6,236,280	5,512,933
	Design Division	0	0	4,968,499	5,047,166
	Real Estate	0	0	3,758,968	3,669,315
	Development Review	0	0	3,941,015	2,865,758
	Total	0	588,739	32,679,279	29,990,020

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	0	565,118	24,276,057	24,080,811
	Non Personnel	0	23,621	8,403,222	5,909,209
	Total	0	588,739	32,679,279	29,990,020

Planning Department Operating Budget



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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	565,118	24,055,162	24,005,311	-49,851
51100 Emergency Employees	0	0	0	13,000	13,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	58,571	25,000	-33,571
51700 Workers' Compensation	0	0	162,324	37,500	-124,824
Total Personnel Services	0	565,118	24,276,057	24,080,811	-195,246
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	80,000	80,000	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	3,387	338,180	126,509	-211,671
52900 Contracted Services	0	20,000	7,059,543	4,987,500	-2,072,043
Total Contractual Services	0	23,387	7,477,723	5,194,009	-2,283,714
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	35,000	17,500	-17,500
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	156,712	125,000	-31,712
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	2,000	4,000	2,000
Total Supplies & Materials	0	0	193,712	146,500	-47,212
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	234	651,787	502,300	-149,487
Total Current Chgs & Oblig	0	234	651,787	502,300	-149,487
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	2,400	2,400
55900 Misc Equipment	0	0	80,000	64,000	-16,000
Total Equipment	0	0	80,000	66,400	-13,600
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	588,739	32,679,279	29,990,020	-2,689,259

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
3D Data Analyst (D)	BXM	NG	1.00	86,371	Project Manager (E)	BXM	NG	3.00	251,144
Accountant I (C)	BXM	NG	1.00	73,402	Project Mgr (E)	EXM	NG	1.00	75,206
Accounting Assistant (A)	BXM	NG	1.00	68,038	Prop Mgr (H)	BXM	NG	1.00	110,699
Admin Asst II (C)	BXM	NG	1.00	66,189	Property Specialist (F)	BXM	NG	1.00	101,369
Admin Asst II (D)	BXM	NG	1.00	95,428	Public Records Specialist (G)	BXM	NG	1.00	100,701
Administrative Assistant (B)	BXM	NG	2.00	133,365	Real Estate Dev Office (E)	BXM	NG	2.00	178,489
Administrative Assistant (C)	BXM	NG	3.00	256,212	Real Estate Dev Officer (E)	EXM	NG	1.00	75,206
Assistant Deputy Director (J)	EXM	NG	1.00	114,316	Receptionist (B)	BXM	NG	1.00	78,866
Asst Controller (I)	BXM	NG	1.00	106,267	Research Assist/Data Analy (B)	EXM	NG	2.00	130,357
Asst Dep Dir (F)	BXM	NG	1.00	104,524	Research Assistant (B)	BXM	NG	2.00	132,699
Asst Dep Dir (J)	BXM	NG	2.00	282,227	Research Associate (D)	BXM	NG	1.00	68,187
Asst Dep Dir/Cap Const (J)	EXM	NG	1.00	136,374	Research Coord/Data Anl (B)	BXM	NG	1.00	68,796
Asst Recrds Spec (B)	BXM	NG	2.00	139,888	Sen Landscp Arc II (I)	BXM	NG	1.00	130,357
Asst to Chief (C)	BXM	NG	1.00	75,607	Senior Accountant (E)	BXM	NG	3.00	277,018
Asst to Dir (B)	BXM	NG	1.00	58,160	Senior Admin Services Mgr (D)	BXM	NG	1.00	68,187
Asst to Dir of Plng & Zng (B)	EXM	NG	1.00	65,179	Senior Advisor to Director(M)	BXM	NG	1.00	199,017
Brd Gov Ops (D)	BXM	NG	1.00	95,261	Senior Architect (I)	BXM	NG	2.00	286,792
Chief (M)	BXM	NG	2.00	383,342	Senior Architect II (I)	BXM	NG	1.00	133,365
Chief of Planning	CDH	NG	1.00	229,585	Senior Budget Manager (I)	BXM	NG	1.00	123,353
Com Engment Mgr (F)	BXM	NG	4.00	397,969	Senior Deputy Director,Dev (M)	BXM	NG	1.00	167,459
Community Engagement Mgr (F)	EXM	NG	1.00	95,261	Senior Graphic Designer (D)	BXM	NG	1.00	84,494
Compr. Planner II (E)	BXM	NG	2.00	163,167	Senior Policy Adviser (J)	BXM	NG	1.00	146,640
Contract Administrator (B)	EXM	NG	1.00	75,206	Senior Project Engineer (I)	BXM	NG	2.00	264,158
Controller(M)	BXM	NG	1.00	167,261	Senior Project Manager (F)	BXM	NG	5.00	521,699
Counsel (H)	BXM	NG	3.00	365,760	Senior Project Mgr (F)	EXM	NG	2.00	172,472
Counsel (H)	EXM	NG	1.00	100,271	Senior Urban Designer I (G)	BXM	NG	4.00	435,505
Data Operations Associate (C)	BXM	NG	1.00	74,243	Senior Urban Designer II (I)	BXM	NG	1.00	130,357
Data Operations Manager (G)	BXM	NG	1.00	125,013	Smart Utilities Planner II (E)	BXM	NG	1.00	84,893
Deign Strat Resrch/Analy (C)	EXM	NG	1.00	66,181	Special Asst. to the Dir (G)	BXM	NG	1.00	106,189
Dep Dir of Geographic Info (I)	BXM	NG	1.00	128,178	Sr Accounts Payable Mgr (G)	BXM	NG	1.00	117,081
Dep. Dir of Administration (I)	BXM	NG	1.00	106,267	Sr Adv Strtg/Chg Mgr (J)	BXM	NG	1.00	147,342
Dep. Director Disposition (I)	BXM	NG	1.00	125,343	Sr Advisor Real Est & Spec.(H)	EXM	NG	1.00	100,275
Deputy Chief (M)	BXM	NG	2.00	412,728	Sr Arch/Urban Desiner III (I)	EXM	NG	2.00	212,583
Deputy Controller (J)	BXM	NG	1.00	140,549	Sr Clim & Coast Res Infra(F)	EXM	NG	1.00	92,253
Deputy Director (M)	BXM	NG	2.00	345,112	Sr Clim & Coast Res PM (F)	EXM	NG	1.00	92,253
Deputy Director (M).	BXM	NG	3.00	488,871	Sr CmrcI Leasg Mgr (G)	BXM	NG	2.00	212,795
Deputy Director Comm. Eng (I)	BXM	NG	2.00	266,904	Sr Cmty Dev Gnt Mgr Ç	BXM	NG	1.00	75,206
Deputy Director Finance (I)	EXM	NG	1.00	106,291	Sr Financial Anlyst (E)	BXM	NG	1.00	86,537
Deputy Director, Enterprise(K)	BXM	NG	1.00	152,532	Sr Geospatial Data Anlyst (E)	BXM	NG	2.00	184,506
Dev Review Engt Mgr/Stra (E)	EXM	NG	1.00	75,206	Sr GIS FullStack S/W Egnr (G)	BXM	NG	1.00	115,316
Dev Review-Urban Renewal (C)	BXM	NG	1.00	66,221	Sr INFRA & Energy Planner (G)	BXM	NG	1.00	115,009
Development Portfolio (G)	BXM	NG	2.00	215,594	Sr Landscape Architect I (H)	BXM	NG	2.00	219,322
Development Review Ombu (G)	BXM	NG	1.00	117,923	Sr Lnd Use Plnr/Sust Spl (F)	EXM	NG	1.00	86,236
Digital Communications Spe (B)	BXM	NG	1.00	77,163	Sr Mgr Sm Bus. & Corp Fin (F)	BXM	NG	1.00	98,823
Director	EXM	NG	1.00	175,481	Sr Mgr, Records Mgt (G)	BXM	NG	1.00	100,776
Director (M)	BXM	NG	6.00	1,092,151	Sr Planner II (G)	EXM	NG	2.00	188,517
Exec. Director	EXM	NG	1.00	153,922	Sr Researcher (I)	BXM	NG	3.00	386,804
Facilities Coordinator (G)	EXM	NG	1.00	94,259	Sr Resilience Plnr/Rev (F)	BXM	NG	2.00	216,488
Facilities Coordinator (G).	EXM	NG	1.00	108,297	Sr Systems Support Spclst (C)	BXM	NG	1.00	86,641
Finance Assistant (A)	EXM	NG	1.00	65,179	Sr Trans Planner II (G)	BXM	NG	1.00	111,412
Graphic Designer (C)	BXM	NG	1.00	76,035	Sr Trans Planner II (G)	EXM	NG	1.00	94,259
Human Resources Gener (F)	BXM	NG	1.00	96,404	Sr Urban Designer/Design (G)	BXM	NG	1.00	119,136
Human Resources Specialist (E)	BXM	NG	1.00	85,925	Sr Zning Reform Planner II (G)	BXM	NG	1.00	118,064
Implementation Mgr	EXM	06	1.00	97,572	Sr Zoning/Land Use Counsel (H)	EXM	NG	1.00	100,276
Landscape Architect II (E)	EXM	NG	1.00	75,206	Sr. Comp. Planner II (G)	BXM	NG	1.00	115,252

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Language Access Coordinator(C)	BXM	NG	1.00	75,608	Sr. Planner I (G)	BXM	NG	2.00	203,558
Lease/Contr Admin Spec (C)	EXM	NG	1.00	66,182	Sr. Plnr & Exe. Sec Zning (J)	BXM	NG	1.00	145,709
Manager, Developer Comp (I)	BXM	NG	1.00	131,571	Sr. Real Estate Dev Ofcr (G)	EXM	NG	1.00	94,259
Model Maker (F)	BXM	NG	1.00	96,055	Strategic Manager	EXM	10	1.00	118,925
Operations Ass- Exec sec (C)	BXM	NG	1.00	75,707	Sup of Admin Serv (E)	BXM	NG	1.00	97,746
Operations Assistant (B)	BXM	NG	1.00	65,179	Supp Diversity Data Ana(B)	BXM	NG	1.00	70,638
Operations Manager(D)	BXM	NG	2.00	159,402	System Support Specialist(C)	BXM	NG	2.00	168,144
Planner I (D)	EXM	NG	1.00	75,206	Temporary Mayoral Staff	TMS	NG	1.00	89,493
Planner I (C)	BXM	NG	1.00	77,212	Title Counsel (H)	BXM	NG	1.00	127,430
Planner I (D)	BXM	NG	3.00	239,812	Trans Planning Assist(B)	BXM	NG	1.00	67,595
Planner II (E)	EXM	NG	2.00	167,459	Transformation Project MGR (G)	BXM	NG	1.00	107,789
Planner II (E)	BXM	NG	2.00	170,821	Transportation Planner II (E)	EXM	NG	1.00	83,228
Planning Assis Compre (B)	BXM	NG	1.00	65,226	Urban Design Assistant(B)	BXM	NG	1.00	66,648
Planning Dev Rev Co Mgr (F)	BXM	NG	1.00	88,082	Urban Designer I (D)	BXM	NG	1.00	88,519
Policy Specialist (E)	EXM	NG	1.00	85,233	Urban Designer I (D)	EXM	NG	2.00	145,399
Prgm Mgr (D)	BXM	NG	1.00	89,686	Urban Designer II (E)	BXM	NG	1.00	75,206
Prgm Mgr (F)	BXM	NG	1.00	86,236	Urban Designer II (E).	EXM	NG	2.00	157,431
Procurement Manager(H)	BXM	NG	1.00	114,781	Web Content Specialist(D)	BXM	NG	1.00	83,228
Procurement Spec (C)	BXM	NG	2.00	141,227	Zoning Assistant (A)	BXM	NG	1.00	68,407
Program Manager	EXM	07	1.00	106,318	Zoning Comp Planner I (D)	BXM	NG	2.00	154,173
Proj Asst (B)	BXM	NG	2.00	142,872	Zoning Compliance Plnr II (E)	BXM	NG	1.00	87,179
Project Assistant (B)	EXM	NG	2.00	125,365	Zoning Reform Planner I(D)	BXM	NG	1.00	81,343
Project Engineer (H)	BXM	NG	1.00	113,225	Zoning Reform Planner II (E)	EXM	NG	1.00	75,206
					Zoning Reform Planner II(E)	BXM	NG	1.00	87,159
					Total			218	22,545,093
					Adjustments				
					Differential Payments				0
					Other				2,681,349
					Chargebacks				278,868
					Salary Savings				-1,499,999
					FY26 Total Request				24,005,311

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	565,118	662,197	813,815
Non Personnel	0	23,621	32,231	30,500
Total	0	588,739	694,428	844,315

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	10,486,018	10,302,372
Non Personnel	0	0	2,594,071	1,748,161
Total	0	0	13,080,089	12,050,533

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color		27%	29%	
% of employees who self-identify as female		54%	52%	

Program 3. Planning & Zoning

Vacant, 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,991,187	4,011,601
Non Personnel	0	0	2,245,093	1,501,332
Total	0	0	6,236,280	5,512,933

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,531,879	3,452,283
Non Personnel	0	0	1,436,620	1,594,883
Total	0	0	4,968,499	5,047,166

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,186,628	3,395,000
Non Personnel	0	0	572,340	274,315
Total	0	0	3,758,968	3,669,315

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	2,418,148	2,105,740
Non Personnel	0	0	1,522,867	760,018
Total	0	0	3,941,015	2,865,758

Non-Mayoral Departments

Non-Mayoral Departments	549
City Clerk.....	551
Legislative Support.....	556
Document Filing.....	557
Archives.....	558
City Council.....	561
City Council Administration.....	565
City Councilors.....	566
Legislative/Financial Support	567
Finance Commission	569
Finance Commission	573

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	City Clerk	1,457,658	1,447,309	1,746,523	1,663,530
	City Council	7,078,971	7,676,733	8,466,080	8,689,120
	Finance Commission	312,613	321,166	531,582	535,661
	Total	8,849,242	9,445,208	10,744,185	10,888,311

External Funds Expenditures		Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	City Clerk	39,155	0	15,000	0
	Total	39,155	0	15,000	0

City Clerk Operating Budget

Alex Geourntas, City Clerk, Appropriation 161000

Department Mission

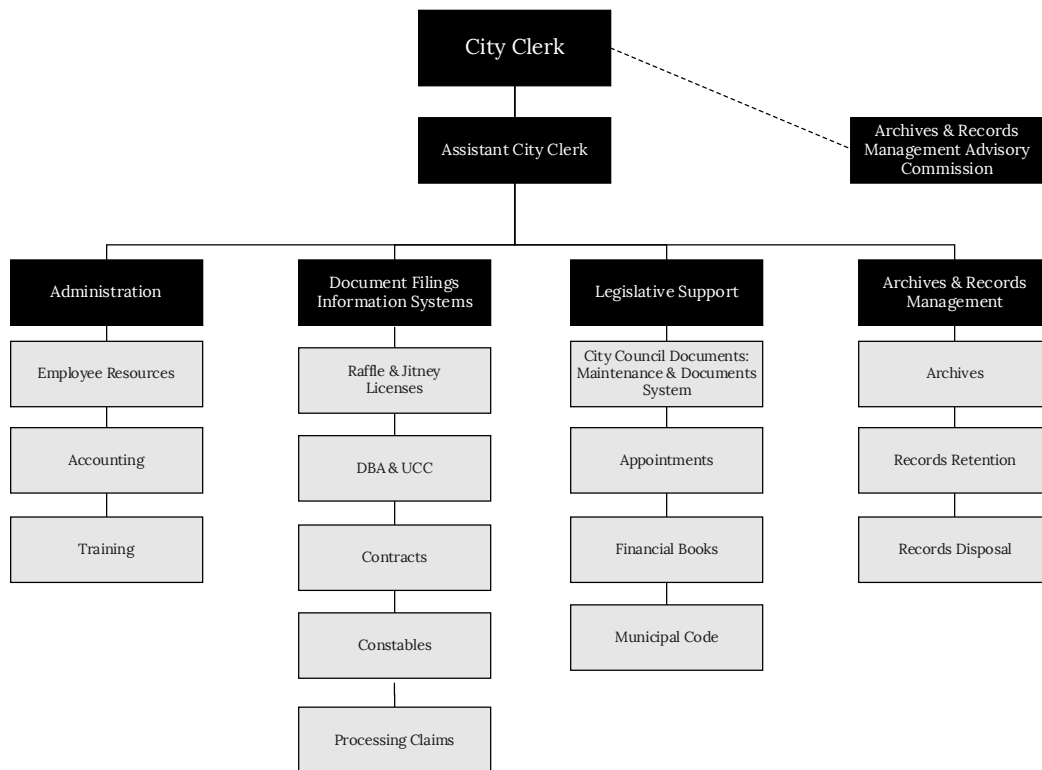
The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains 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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Legislative Support	353,497	504,507	611,325	564,413
	Document Filing	572,725	506,764	558,575	541,837
	Archives	531,436	436,038	576,623	557,280
	Total	1,457,658	1,447,309	1,746,523	1,663,530

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Recordings at Risk	39,155	0	0	0
	Veterans Heritage Grant Program	0	0	15,000	0
	Total	39,155	0	15,000	0

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,291,767	1,275,229	1,578,353	1,501,860
	Non Personnel	165,891	172,080	168,170	161,670
	Total	1,457,658	1,447,309	1,746,523	1,663,530

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

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,267,756	1,250,895	1,558,009	1,481,516	-76,493
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	24,011	24,334	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,291,767	1,275,229	1,578,353	1,501,860	-76,493
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	6,854	7,036	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	12,658	5,962	13,200	13,200	0
52800 Transportation of Persons	5,417	8,884	10,156	1,500	-8,656
52900 Contracted Services	87,674	60,882	107,461	98,000	-9,461
Total Contractual Services	112,603	82,764	137,317	119,200	-18,117
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,972	26,135	20,108	23,400	3,292
53700 Clothing Allowance	500	3,202	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	26,472	29,337	20,608	24,400	3,792
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	17,912	3,262	10,245	18,070	7,825
Total Current Chgs & Oblig	17,912	3,262	10,245	18,070	7,825
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,495	3,105	0	0	0
55900 Misc Equipment	4,409	53,612	0	0	0
Total Equipment	8,904	56,717	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,457,658	1,447,309	1,746,523	1,663,530	-82,993

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Sec	SU4	14	1.00	51,355	City Clerk	CDH	NG	1.00	143,682
Deputy Archivist(CollManager)	SE1	8	1.00	97,030	Assistant Archivist	SE1	5	1.00	70,002
Archivist Ref.& Outreach	SE1	6	1.00	83,844	Asst. City Clerk	EXM	10	1.00	135,843
Admin Asst. IV	SE1	8	1.00	116,592	Head Clerk& Secretary	SU4	14	1.00	53,186
Admin Asst. III	SE1	7	1.00	97,030	Prin Admin Asst	SE1	09	1.00	131,140
Admin Asst. II	SE1	6	3.00	270,601	Archivistrecords Mgmt	SE1	9	1.00	77,053
Archivist	SE1	9	1.00	131,140					
					Total			15	1,458,542
					Adjustments				
					Differential Payments				0
					Other				22,974
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,481,516

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	39,155	0	15,000	0	-15,000
Total Contractual Services	39,155	0	15,000	0	-15,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	39,155	0	15,000	0	-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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	305,969	436,195	588,310	523,713
Non Personnel	47,528	68,312	23,015	40,700
Total	353,497	504,507	611,325	564,413

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	522,874	487,237	508,596	512,137
Non Personnel	49,851	19,527	49,979	29,700
Total	572,725	506,764	558,575	541,837

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	462,924	351,797	481,447	466,010
Non Personnel	68,512	84,241	95,176	91,270
Total	531,436	436,038	576,623	557,280

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

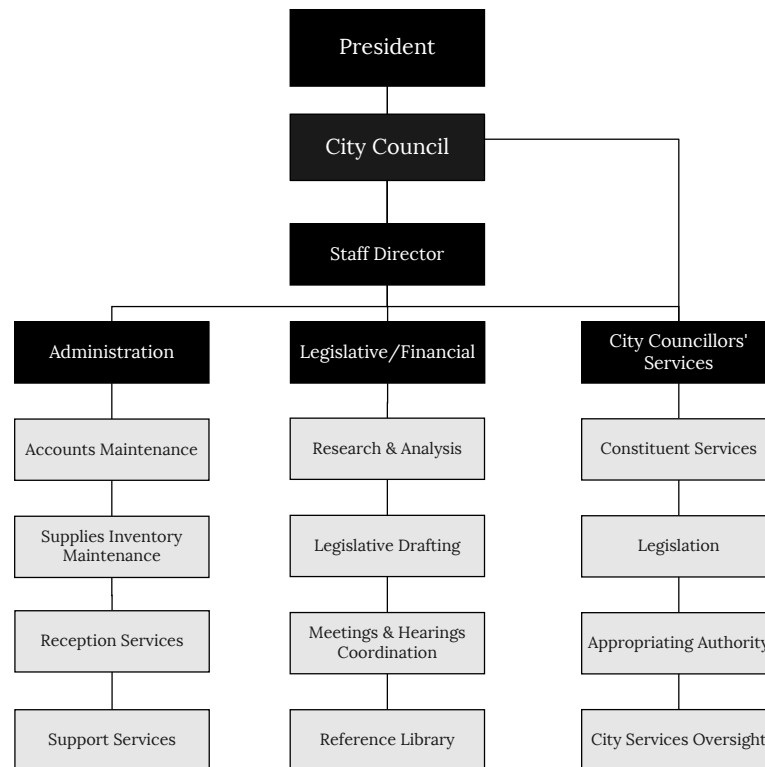
Department Mission

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	City Council Administration	595,245	652,135	747,902	695,670
	City Councilors	5,657,202	5,669,904	6,746,968	6,955,908
	Legislative/Financial Support	826,524	1,354,694	971,210	1,037,542
	Total	7,078,971	7,676,733	8,466,080	8,689,120

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	6,833,292	7,447,821	7,822,536	8,045,576
	Non Personnel	245,679	228,912	643,544	643,544
	Total	7,078,971	7,676,733	8,466,080	8,689,120

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	6,720,353	7,344,340	7,692,536	7,915,576	223,040
51100 Emergency Employees	44,482	11,007	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	68,457	92,474	100,000	100,000	0
51700 Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	6,833,292	7,447,821	7,822,536	8,045,576	223,040
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	15,847	12,199	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	179	1,264	7,600	7,600	0
52800 Transportation of Persons	11,906	23,090	21,424	21,424	0
52900 Contracted Services	152,824	139,745	411,000	411,000	0
Total Contractual Services	180,756	176,298	460,024	460,024	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,462	10,865	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,405	13,440	34,100	34,100	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	26,867	24,305	59,100	59,100	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	16,808	18,780	30,420	30,420	0
Total Current Chgs & Oblig	16,808	18,780	40,420	40,420	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,977	6,346	0	0	0
55900 Misc Equipment	15,271	3,183	84,000	84,000	0
Total Equipment	21,248	9,529	84,000	84,000	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,078,971	7,676,733	8,466,080	8,689,120	223,040

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (CC)	CCE	NG	22.00	1,345,439	Compliance Director & Staff Counsel	CCS	NG	1.00	111,729
Administrative & Technical Asst	CCS	NG	1.00	0	Dir of Legislative Budget Analysis	CCS	NG	1.00	95,200
Budget Analyst (CC)	CCS	NG	1.00	96,000	Legislative Assistant	CCS	NG	1.00	0
Business Manager (CC)	CCS	NG	1.00	104,000	Legislative Asst (CC)	CCS	NG	3.00	130,629
Central Staff Director	CCS	NG	1.00	156,002	Off Manager	CCS	NG	1.00	80,622
City Councilor	CCE	NG	13.00	1,592,500	Research & Policy Director	CCS	NG	1.00	110,503
City Messenger & Sr Leg Asst	CCS	NG	1.00	98,284	Secretary	CCE	NG	68.00	3,324,556
Communications Manager (CC)	CCS	NG	1.00	94,403	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	193,484
					Television Oper & Tech Manager	CCS	NG	1.00	96,180
					Total			120	7,629,531
					Adjustments				
					Differential Payments				0
					Other				286,045
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				7,915,576

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	471,876	583,339	618,958	566,726
Non Personnel	123,369	68,796	128,944	128,944
Total	595,245	652,135	747,902	695,670

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,545,233	5,524,146	6,325,500	6,534,440
Non Personnel	111,969	145,758	421,468	421,468
Total	5,657,202	5,669,904	6,746,968	6,955,908

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	816,183	1,340,336	878,078	944,410
Non Personnel	10,341	14,358	93,132	93,132
Total	826,524	1,354,694	971,210	1,037,542

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

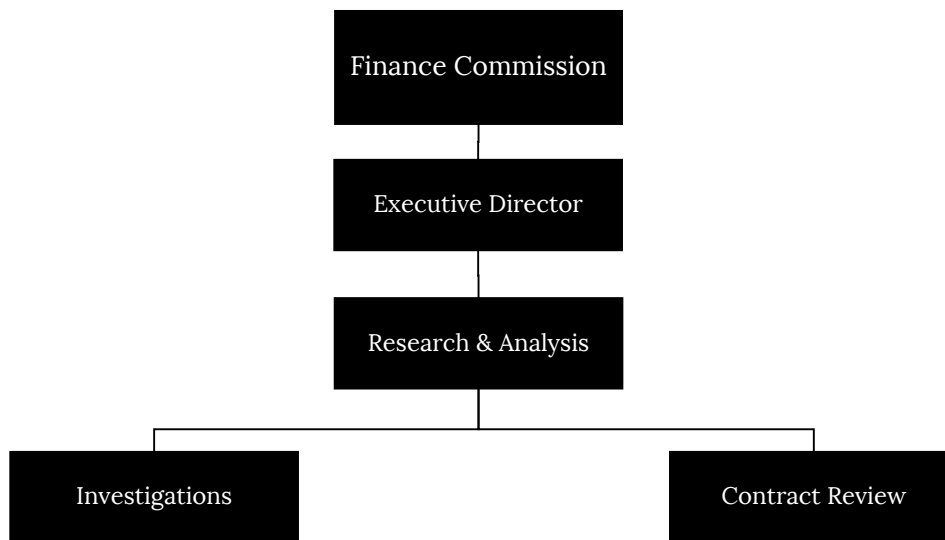
Department Mission

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
	Finance Commission	312,613	321,166	531,582	535,661
	Total	312,613	321,166	531,582	535,661

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	309,079	318,557	483,930	488,711
	Non Personnel	3,534	2,609	47,652	46,950
	Total	312,613	321,166	531,582	535,661

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	309,079	318,557	483,930	488,711	4,781
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	309,079	318,557	483,930	488,711	4,781
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,331	1,306	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	436	702	1,002	300	-702
52900 Contracted Services	0	0	41,500	41,500	0
Total Contractual Services	1,767	2,008	44,752	44,050	-702
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	195	601	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
Total Supplies & Materials	195	601	525	525	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	515	0	250	250	0
Total Current Chgs & Oblig	515	0	250	250	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,057	0	2,125	2,125	0
Total Equipment	1,057	0	2,125	2,125	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	312,613	321,166	531,582	535,661	4,079

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Executive Director	EXM	14	1.00	158,232	Chairperson (Fin Com)	EXM	NG	1.00	4,961
Chief Investigator	EXM	9	1.00	120,178	Research Analyst	EXM	7	1.00	97,399
Policy& Information Specialist	EXM	7	1.00	92,978					
					Total			5	473,749
					Adjustments				
					Differential Payments				0
					Other				14,961
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				488,710

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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	309,079	318,557	483,930	488,711
Non Personnel	3,534	2,609	47,652	46,950
Total	312,613	321,166	531,582	535,661

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