

OPERATING BUDGET
FISCAL YEAR 2026

Capital Plan Fiscal Years 2026-2030

CITY of BOSTON

Michelle Wu, Mayor

VOLUME I

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City of Boston, Massachusetts
Office of the Mayor
MICHELLE WU

June 9, 2025

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I hereby approve of the amended Fiscal Year 2026 (FY26) 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 Brian Worrell for his leadership throughout the Council process, and to all colleagues for joining and sharing the feedback you are hearing from our residents. Through proactive and collaborative improvements to the budget process and 48 public City Council sessions, this budget incorporates shared priorities and reflects the needs of our residents.

Under a challenging and rapidly shifting federal landscape, this budget prioritizes resources for the most fundamental services delivered at the local level for Boston to be a home for everyone—focusing on basic city services, health and safety, education, and housing affordability. 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 ratings for the twelfth year in a row and annual balanced budgets.

Through Council's leadership and thoughtful deliberation, this amended budget continues the investments in housing, economic and quality of life issues, public health and safety, youth summer jobs, and many other shared priorities. Importantly, it makes these critical investments in a fiscally responsible way, ensuring departmental budgets are equipped to continue to deliver city services.

I look forward to the continued partnership of the City Council as we continue to monitor the economic landscape, and carefully manage in the face of economic and federal uncertainty.

Sincerely,

Michelle Wu
Mayor of Boston



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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City of Boston
Massachusetts

For the Fiscal Year Beginning

July 01, 2024

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BUDGET DOCUMENT STRUCTURE

The Annual Operating Budget for FY26 and Five-Year Capital Plan for FY26-30 are presented in four 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. Please refer to the chapter on Budget Organization 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.

Volume IV provides high-level information about the city's capital budget as well as more detailed profiles 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.

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 infrastructures, to deliver the essential services on which our residents depend.

Thanks to continued strength in local property tax revenue and growth of local receipts, particularly with excises for hotel occupancy and meals, the FY26 Operating Budget encompasses $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%.



The Second International Day of Play on Boston City Hall Plaza

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) currently displays an increase of $11.8 million, but will increase further when collective bargaining budget increases approved late in FY25 are added to FY26 BPS budget. This funding will go into schools and classrooms to bridge gaps in opportunity and achievement and will build a foundation for the district's future.

The robust $4.5 billion FY26-FY30 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-FY29 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.

The 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. It 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-FY30 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, including hosting public meetings and creating educational videos and slide decks that live on boston.gov. For explanations of 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 the passage of Ballot Question 1 in 2021, the City created a new Office of Participatory Budgeting (OPB). OPB, funded in the finance cabinet, was charged with setting up

an equitable and binding decision-making process in which all Bostonians may participate. In collaboration with its board, OPB implemented its first idea solicitation and selection cycle, called Ideas in Action, in FY25. You can read more about the process and winning proposals by visiting OPB's website: https://www.boston.gov/departments/participatory-budgeting/ideas-action. The next Ideas in Action cycle will started in July of FY26.



Runners on Boylston St. during the 129th Boston Marathon

NEW 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, in which the City Council had the power to adopt or reject a budget or to reduce a specific item in a budget, to one in which the Mayor and the City Council hold budgetary powers together. The City Council is now able to modify and amend appropriation orders as long as the changes do not exceed the total amount of the Mayor's proposal.

The FY26 Operating Budget is the fourth budget to be approved following the change to the City Charter. The City Council conducted a robust hearing process in the weeks following April 9, 2025 and approved the Adopted budget in June. The FY26 annual operating budget approval process was as follows:

- **June 4, 2025 -** The City Council took action on the annual operating budget. They made several amendments to the budget, totaling $7.9 million. Funding was shifted to priority areas including youth jobs, various housing services and a variety of core city functions (pest control, community programming, etc).
- **June 10, 2025** - Within the seven-day statutory requirement, the Mayor opted to approve rather than return the FY26 annual operating budget to City Council with further amendments.

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

THE GENERAL FUND

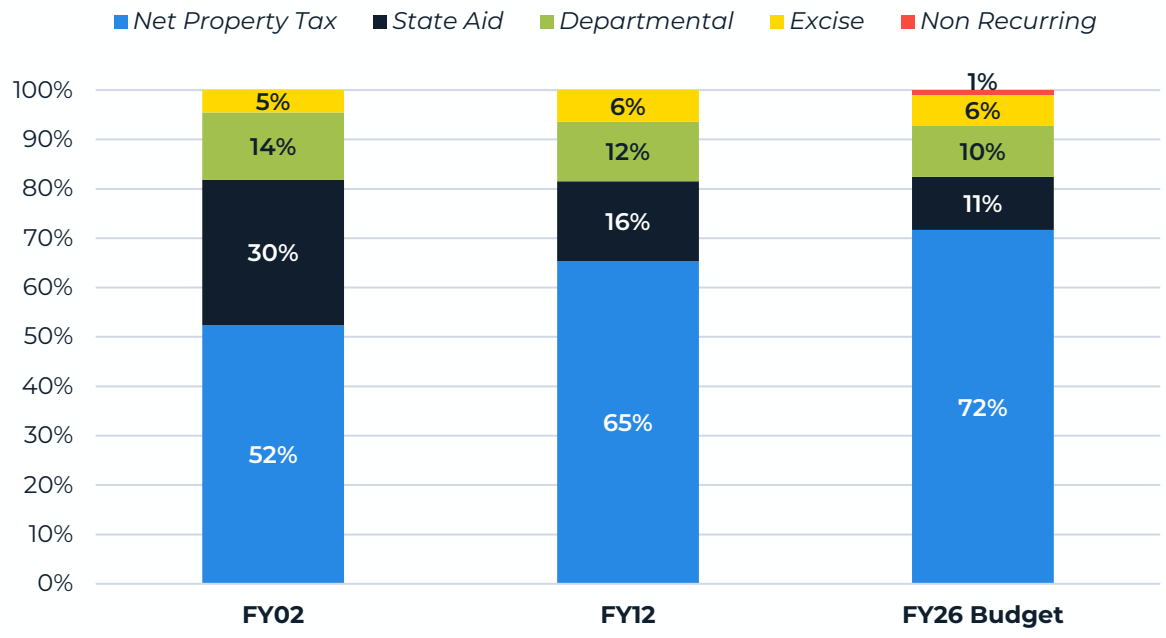
The City's entire budget of $4.8 billion is funded through the general fund. All revenues discussed below are deposited into the City's general fund and reflected on a fiscal-year basis July 1 through June 30.

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 FY25. The City anticipates state aid to increase by less than 1%, based on the FY26 state budget as submitted by Gov. Maura Healey in January 2025.

The FY26 Operating Budget relies on $4.8 billion in revenue, a $96 million increase, 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 recurring 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

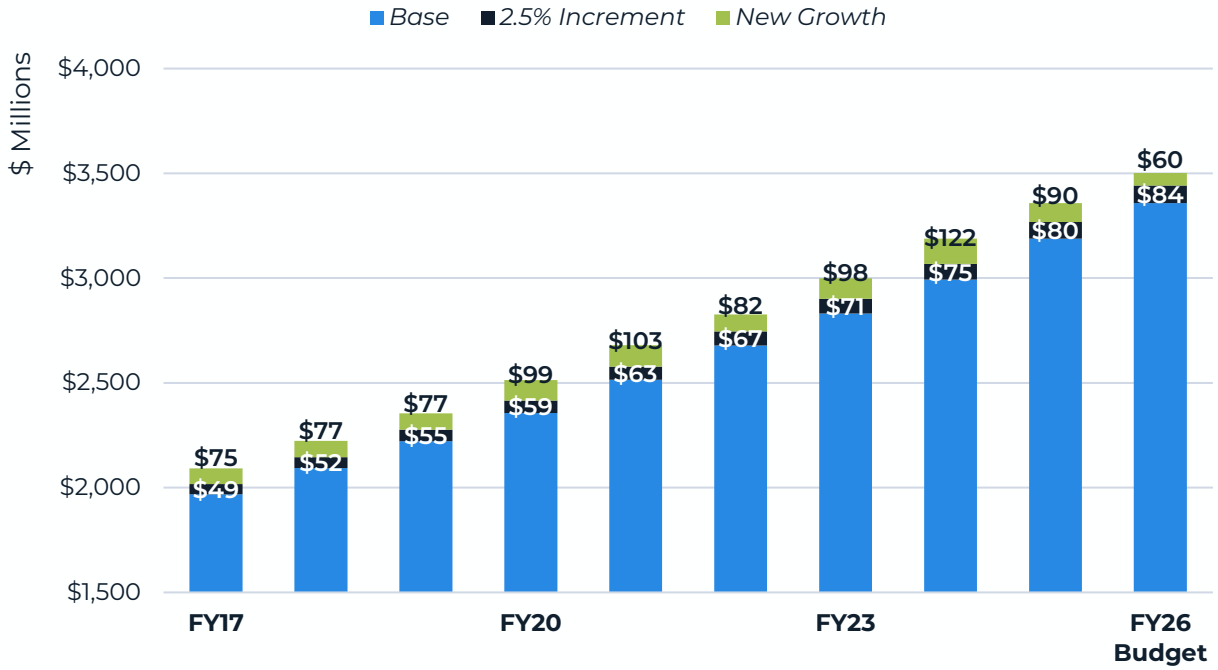


PROPERTY TAX

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, new growth is expected to be lower than in recent years due to economic uncertainty resulting from high interest rates, inflationary pressure on the construction industry, and existing commercial real estate availability. During the past six years, notable construction projects in Boston have entered the City's property tax base for commercial, mixed-use and residential properties, particularly 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. Recent local policy actions demonstrate success as residential taxes are more than 17% lower than the statewide average. For FY25, the City Council, with the approval of Mayor Wu,

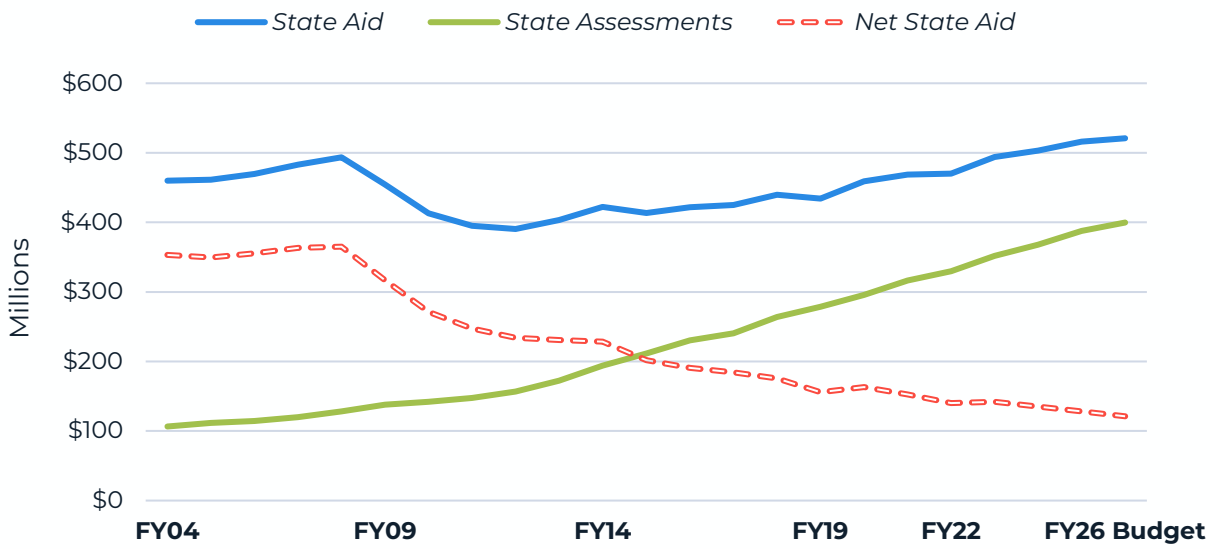
allowed the maximum residential amount for tax exemption, 35%. The residential exemption amount increased by $374 from FY24, saving eligible taxpayers up to $3,984 on their property tax bills.

State Aid

In 2002, state aid constituted 30% of the City's annual budget and helped the City maintain a sustainable balance between revenue sources. In the following decades, Boston's financial support from the state remained mostly flat, with the City filling the gap from other sources. Across all General Fund sources, the City expects to receive $521 million in state aid in FY26, 10.9% of the City's budget. This $4.8 million, or 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) which constitute 92% of state aid revenues in FY26.

Net state aid, which is state aid revenue less state assessments, has been consistently decreasing since FY08. Net state aid is anticipated to decline by $7.1 million in FY26 under the FY25 appropriation. This is driven primarily by increases in the state assessment for charter school tuition and a decrease in the reimbursable portion of that assessment.

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



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, net state 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, placing extraordinary pressure on the City to generate revenue from property taxes and other local revenue sources to fund services.

LOCAL RECEIPTS

Local receipts, or revenue the City is able to generate locally from sources other than property tax, 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 and FY25, and current economic forecasts.

Two-thirds of the year-over-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 have 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 continues 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. Given that local receipts are one area where the City can pursue new revenue streams and expand existing ones, the City will continue to study opportunities to raise revenue in a thoughtful, equitable, and sustainable manner.

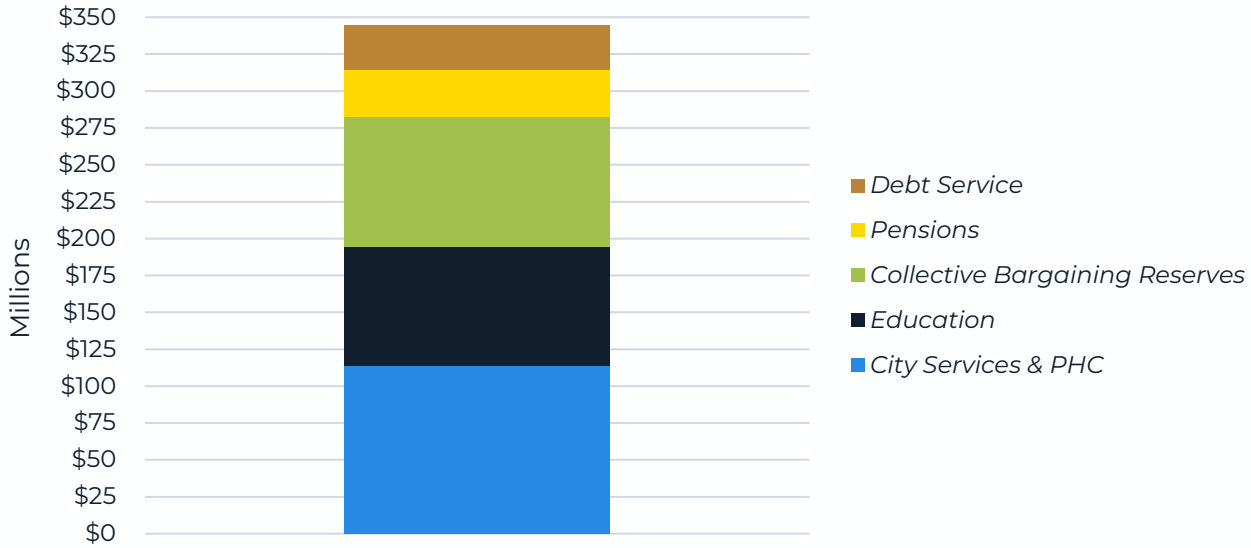
NON-RECURRING REVENUE

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 an additional $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 to the Housing Accelerator Program are included in the FY26 budget.

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 $71.2 million or -3.8% but, when adjusted for the one-time $110 million FY25 appropriation for Housing Accelerator program City appropriations are increasing by $38.8 million or 2.2%

The largest area of growth in the operating budget for City appropriations is in the People Operations Cabinet, which is growing by $20 million or 7.4% 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 $11.7 million or 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.

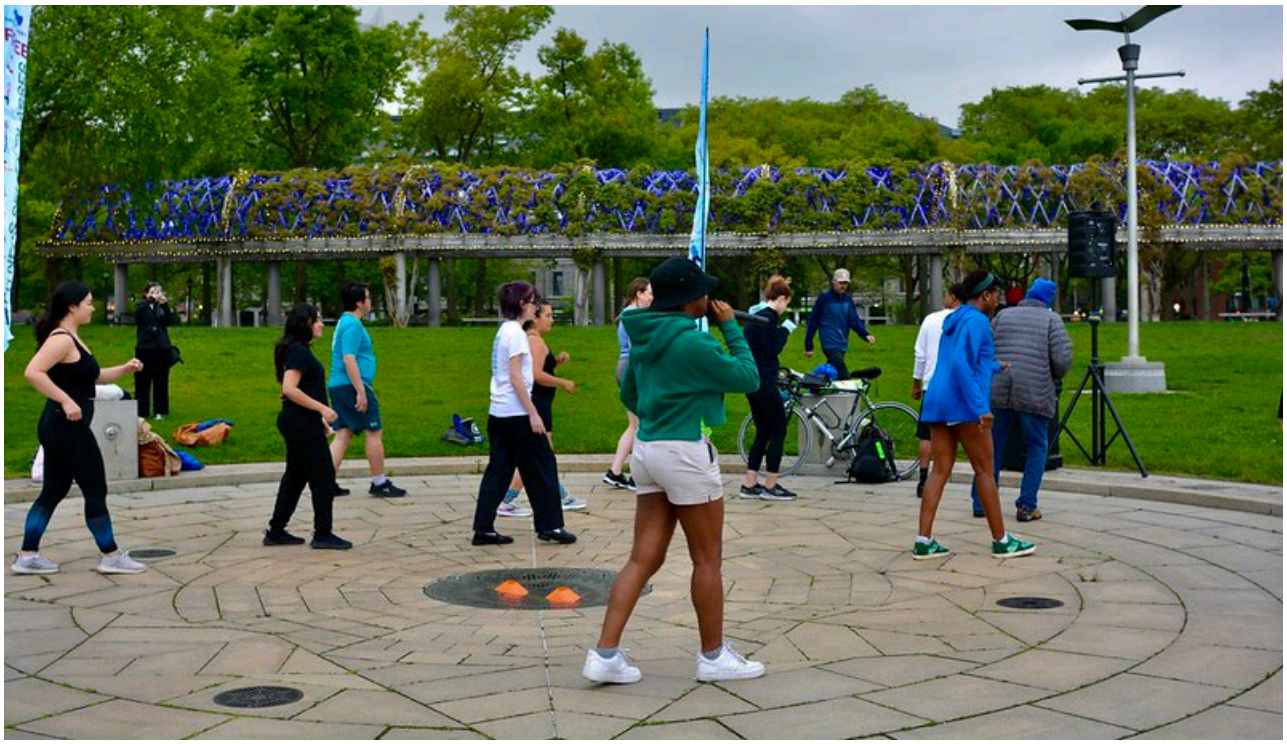
The remaining 15 City Cabinets in the City Appropriations grouping are described in additional detail in the Appropriations section of the Operating Budget Chapter.

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 pensions.



Bostonians exercise at Christopher Colombus Waterfront at the 2025 Summer Fitness Series Kickoff

Education

The FY26 operating budget for Boston Public Schools currently displays an increase of $11.8 million, but will increase when collective bargaining budget increases approved in late FY25 are added to FY26 BPS budget.

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.

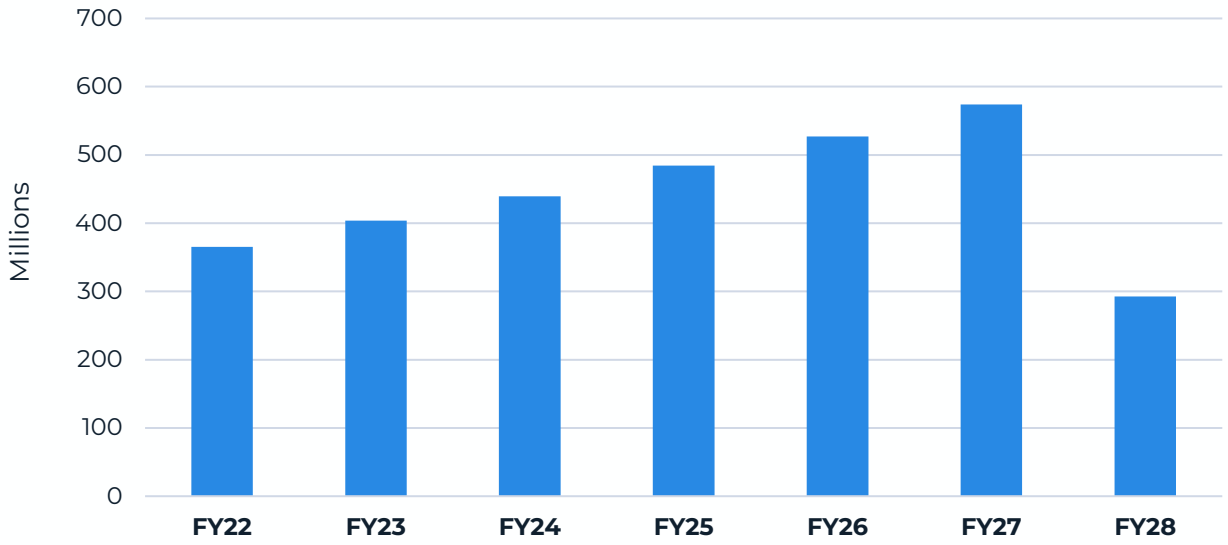
In addition, $43 million, funded in part through identified cost savings in Central Office, will be dedicated to new investments going directly into schools, headlined by $10 million for inclusion work to ensure that students with the highest need are educated in the least restrictive

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 support the City's fixed costs for next fiscal year, including pensions, debt service and non-charter school state assessments, and will maintain the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 47% 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.

FY26-30 CAPITAL PLAN

The $4.4 billion FY26-FY30 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. Together, these projects will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, and promoting a healthy environment and public realm.

Planned bond issuances, the backbone of the Plan's financing stream, is expected to stay relatively level over the FY25-FY29 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 (MSBA).

The investments made in the FY26-FY30 Capital Plan align 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, which demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.



II.

BUDGET ORGANIZATION

Budget Organization

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.

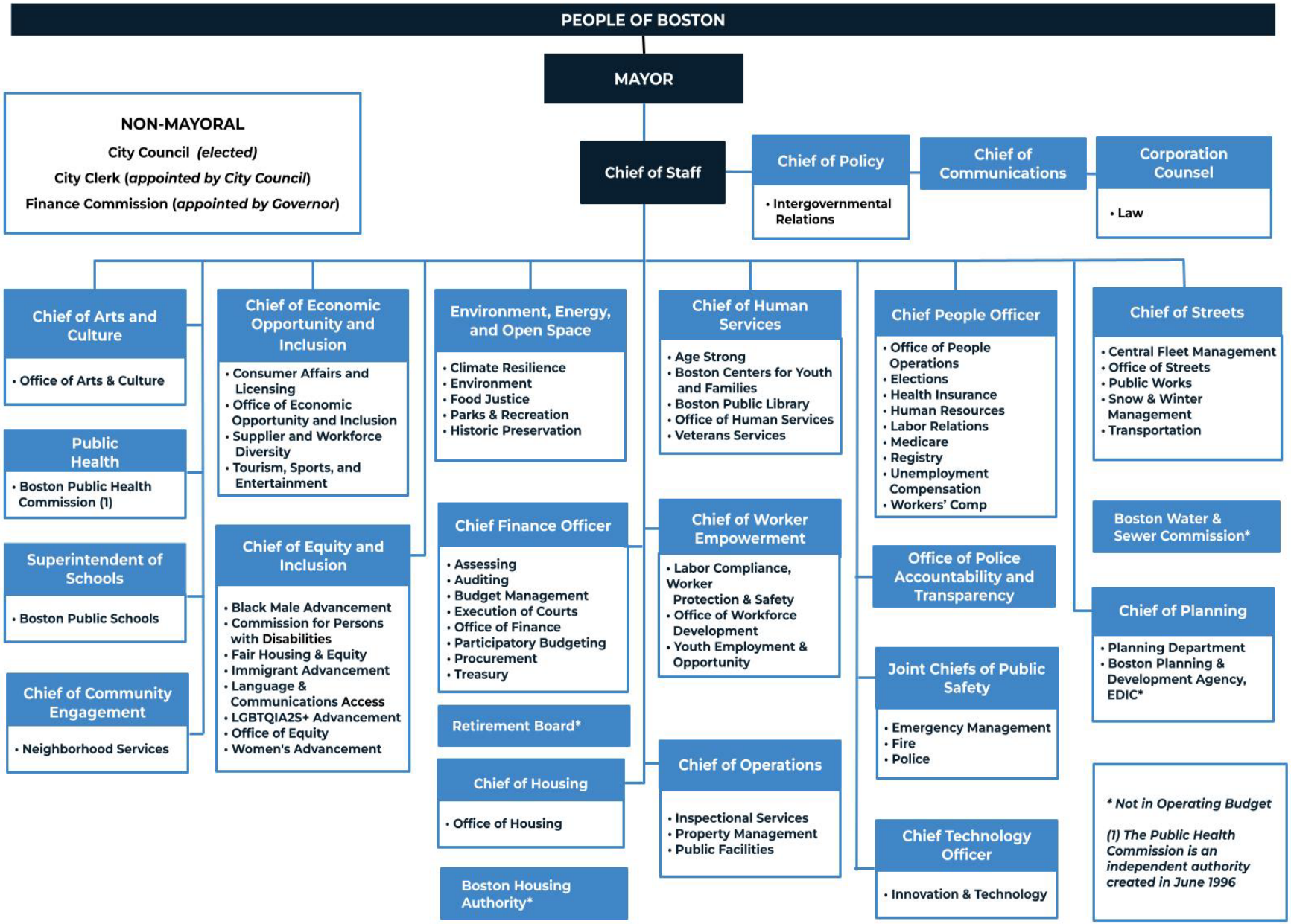
The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Michelle Wu 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.


PEOPLE OF BOSTON
MAYOR
NON-MAYORAL
City Council (elected)
City Clerk (appointed by City Council)
Finance Commission (appointed by Governor)
Chief of Staff
Chief of Policy
• Intergovernmental Relations
Chief of Communications
Corporation Counsel
• Law
Chief of Arts and Culture
• Office of Arts & Culture
Public Health
• Boston Public Health Commission (1)
Superintendent of Schools
• Boston Public Schools
Chief of Community Engagement
• Neighborhood Services
Chief of Economic Opportunity and Inclusion
• Consumer Affairs and Licensing
• Office of Economic Opportunity and Inclusion
• Supplier and Workforce Diversity
• Tourism, Sports, and Entertainment
Chief of Equity and Inclusion
• Black Male Advancement
• Commission for Persons with Disabilities
• Fair Housing & Equity
• Immigrant Advancement
• Language & Communications Access
• LGBTQIA2S+ Advancement
• Office of Equity
• Women's Advancement
Environment, Energy, and Open Space
• Climate Resilience
• Environment
• Food Justice
• Parks & Recreation
• Historic Preservation
Chief Finance Officer
• Assessing
• Auditing
• Budget Management
• Execution of Courts
• Office of Finance
• Participatory Budgeting
• Procurement
• Treasury
Retirement Board*
Chief of Housing
• Office of Housing
Boston Housing Authority*
Chief of Human Services
• Age Strong
• Boston Centers for Youth and Families
• Boston Public Library
• Office of Human Services
• Veterans Services
Chief of Worker Empowerment
• Labor Compliance, Worker Protection & Safety
• Office of Workforce Development
• Youth Employment & Opportunity
Chief of Operations
• Inspectional Services
• Property Management
• Public Facilities
Chief People Officer
• Office of People Operations
• Elections
• Health Insurance
• Human Resources
• Labor Relations
• Medicare
• Registry
• Unemployment Compensation
• Workers' Comp
Office of Police Accountability and Transparency
Joint Chiefs of Public Safety
• Emergency Management
• Fire
• Police
Chief Technology Officer
• Innovation & Technology
Chief of Streets
• Central Fleet Management
• Office of Streets
• Public Works
• Snow & Winter Management
• Transportation
Boston Water & Sewer Commission*
Chief of Planning
• Planning Department
• Boston Planning & Development Agency, EDIC*
* Not in Operating Budget
(1) The Public Health Commission is an independent authority created in June 1996

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 Council 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.

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
- Budget Organization
- Operating Budget
- Revenue Estimates and Analysis
- Education
- Capital Planning
- Boston's People and Economy
- Financial Management
- Statutes and Ordinances
- 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 book, Volume IV, 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

The Volume also contains 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



III.

OPERATING BUDGET

Operating Budget

OVERVIEW

The FY26 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 expects to experience further property tax growth, as well as a measured increase in local receipts (see Figure 1). Net state aid (gross state aid revenue less assessments) is budgeted to decrease by $7.1 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 (see Figure 2). Twenty-three percent 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 agreed upon employee wages and benefits, and increases to multi-year contracts. Forty-one percent 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 adjusted growth, at 9.6%, is in the reserve for collective bargaining.

This section lays out the FY26 budget and discusses trends in each category of the budget summary table (Table 1). 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 by $142.9 million or 4.3%; interest on investments decreases by $7.1 million or -8.2%, excises increase by $38.4 million or 14.1%; licenses and permits increase by $3.7 million or 5.1%; and miscellaneous department revenue increases by $5.8 million or 7%.

Figure 1: FY26 Estimated Revenue

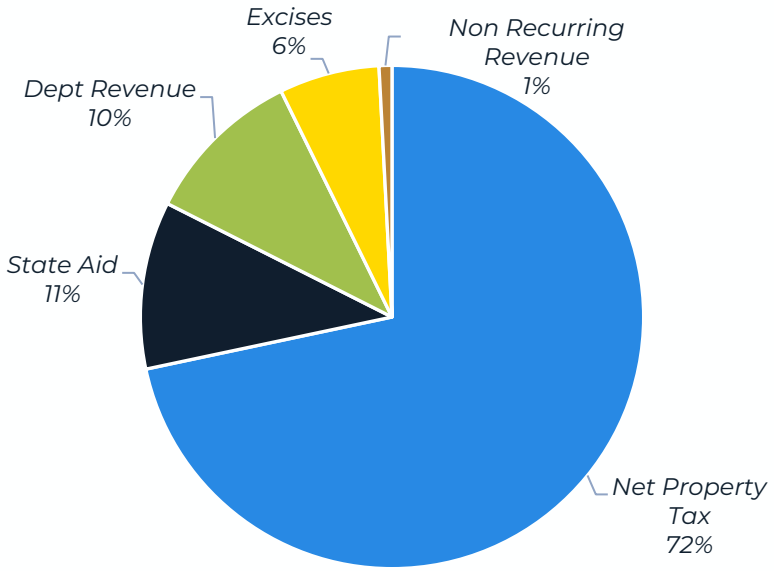


Figure 1: FY26 Estimated Expenditures

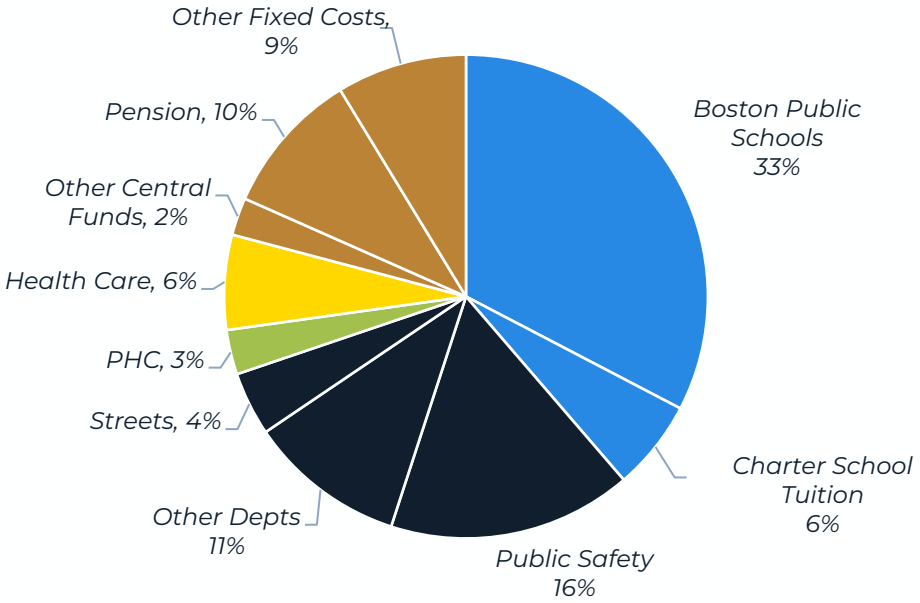


Table 1: Budget Summary

(in millions of dollars)

	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	-33	-34
Excises	281.3	314	273.1	311.5
Fines	60.6	60.3	59	63.8
Payments in Lieu of Taxes	56.4	57.6	55	58.2
Intergovernmental Revenue	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	14.4	9.1	10.3
Available Funds	0	0	31	31
State Aid	494	503	516.1	520.9
Total Recurring Revenue	4,212.20	4,469.00	4,592.20	4,798.30
Budgetary Fund Balance	0	0	150	40
American Rescue Plan	40	0	0	0
Total Revenues	4,252.20	4,469.00	4,742.20	4,838.30
EXPENDITURES				
City Appropriations (2)	1,539.90	1,720.80	1,858.6	1,787.4
Boston Public Health Commission (2)	120.8	131.6	140.2	145.1
Boston School Department (2)	1,379.50	1,445.80	1,568.3	1,580.10
Reserve for Collective Bargaining	40	4.6	48.6	102.7
Other Post-Employment Benefits	40	40	40	40
Total Appropriations	3,120.20	3,342.80	3,655.7	3,655.30
Pensions	381.9	422.6	422.5	467.7
Debt Service	198.4	239.4	273.4	310.3
Charter School Tuition	251.8	265.5	283	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	2.4
Total Fixed Costs	939.5	1038.4	1,086.6	1,183.00
Total Expenditures	4,059.70	4,381.10	4,742.20	4,838.30
Surplus (Deficit)	192.6	87.9	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.

On the expenditure side of the budget, total adjusted appropriations decrease by $400 thousand or -.01% and fixed costs increase by $96.4 million or 8.1%. Selected FY26 budgeted appropriations compare with FY25 projections as follows: adjusted city appropriations decrease

by $71.2 million -4%, the Boston Public Health Commission (BPHC) increases by $4.9 million or 3.7%; and the School Department (BPS) increases $11.8 million or 0.74%. In addition, a collective bargaining reserve at $102.7 million has been set aside. When outstanding collective bargaining agreements are negotiated, these reserves will be used to cover those increased costs in City departments, BPHC and BPS. City appropriations also consist of 11 central appropriations, including a large one for health insurance totaling $251 million, which is an increase of 7.4% over FY25.

FY26 budgeted fixed costs are growing by $96.4 million over FY25. Charter school tuition assessment is expected to increase by $8.9 million or 3%. Pensions, a key driver, will increase by $45.2 million or 9.7%. Debt service is also growing with a $36.9 million, or 11.9%, 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- 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 accounts 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 annually by the 2.5% allowable under the limits set forth in Proposition 2 ½.

An exception to the 2.5% property tax levy limit is the dynamic of value added called "new growth." New construction, renovations, or other increases to property value not attributed to market value changes that make up new growth increase the tax levy above the 2.5% limit. Due in part to efforts to attract business development to Boston and grow its housing stock, Boston

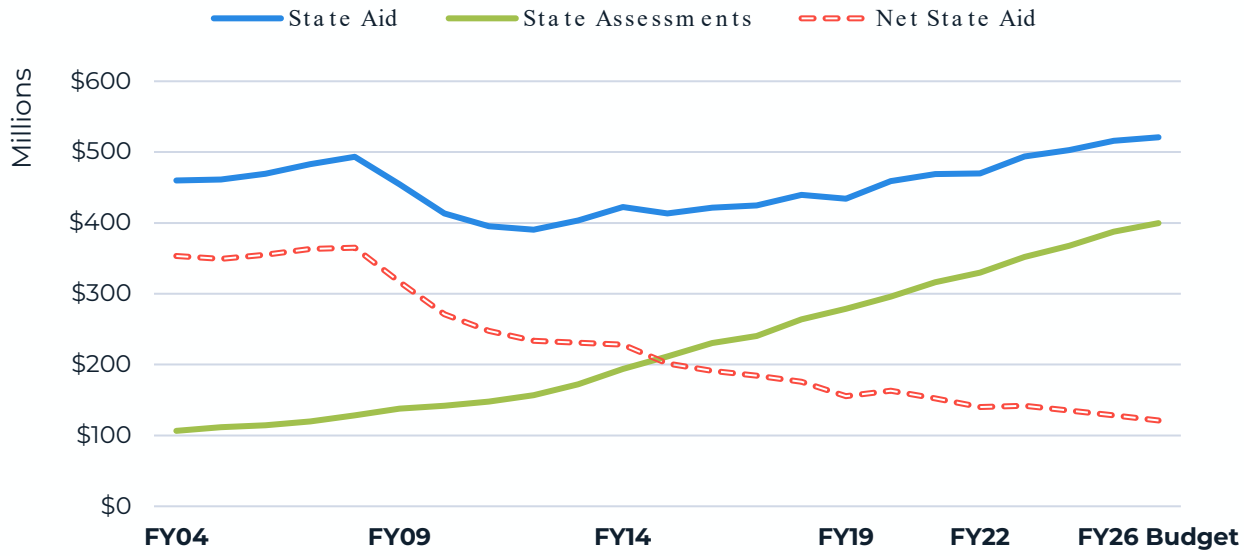
has experienced unprecedented new growth. Between FY17 and FY25 new growth added $820 million to the property tax levy. New growth is budgeted at $60 million in FY26, roughly 31% below the new growth average over the past 10 years. The City is budgeting new growth conservatively due to economic uncertainty 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 than state assessments) to the City has been reduced by $243.9 million or 77%. Based on the status of the proposed FY26 state budget at the time the City's recommended budget was finalized, net state aid is budgeted to decrease by $7.1 million, or -5.6%, compared to FY25. 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 2: 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 comprised of excise taxes, fines, payments in lieu of taxes, Chapter 121A payments, investment income, intergovernmental revenue, departmental revenue, licenses and permits, penalties and interest, and available funds.

To forecast these receipts, the City analyzes trends in historical collections and incorporates available economic data into its assumptions.

The FY26 revenue budget includes $809.4 million in local receipt 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, which the City can responsibly appropriate for spending. It is generated to a considerable degree by annual operating surpluses. The FY26 budget uses $40 million in budgetary fund balance to fund the appropriation for OPEB. See the "Financial Management" chapter 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: 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
- BPHC: The City appropriation for the quasi-independent authority and successor to the Department of Health and Hospitals
- School Department: The City appropriation for BPS.

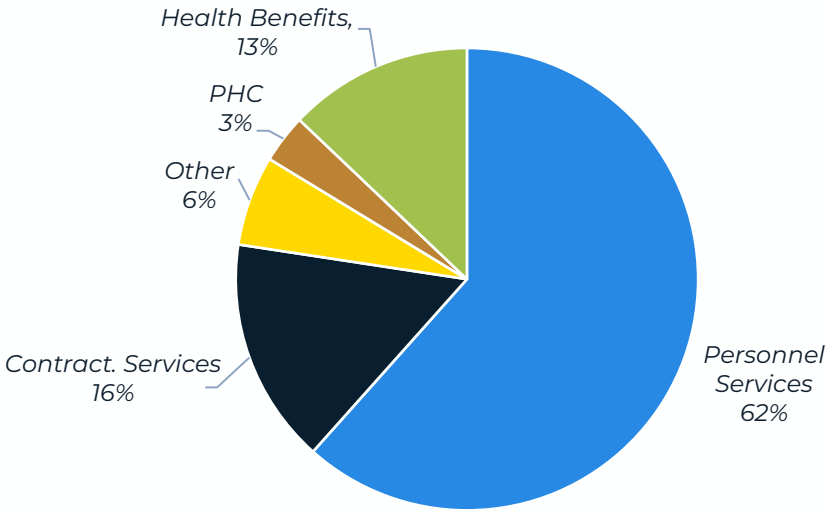
Appropriations are also presented by expenditure category across the three subgroups already listed (see Figure 4).

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 BPHC employees and retirees, employer Medicare payroll taxes, and the appropriation for OPEB.

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

Figure 3: FY26 Appropriations by Category



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 this 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 constitute a significant portion of the City's 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 a request for proposal (RFP) for its non-Medicare health insurance plans. At the start of FY21, the City transitioned from two health maintenance organization (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.

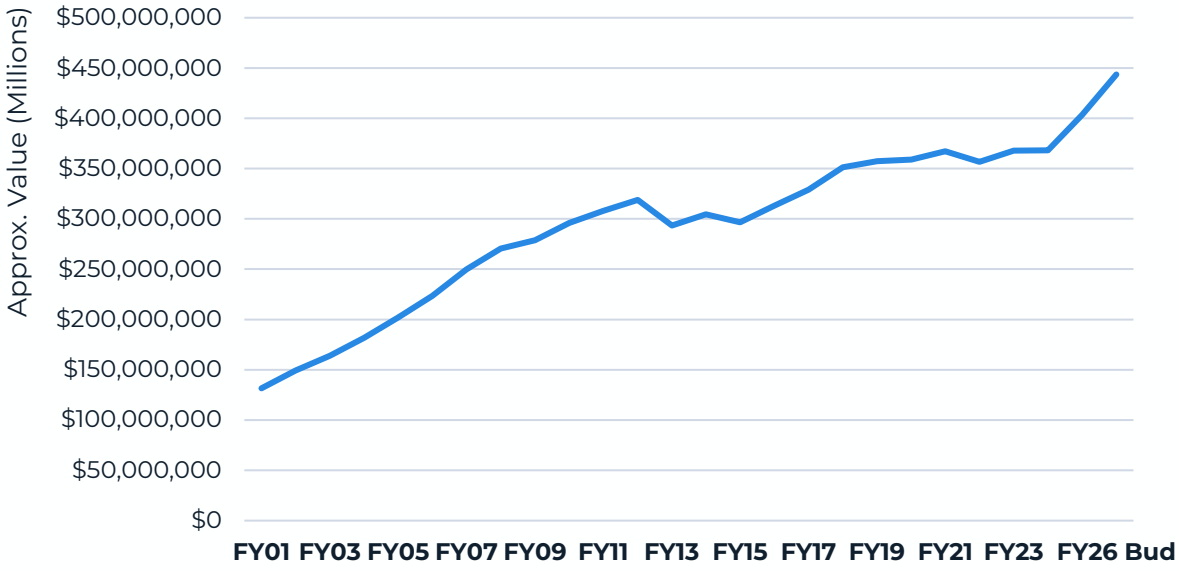
The FY26 budget includes $483 million for all health benefits-related costs for the City's employees and retirees, comprising 10% of total City expenditures – compared to 7.8% in 2001. $40 million of these costs are for future OPEB liabilities, which are discussed in more detail in the following section. 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 toFY11. 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- 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 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 has added chiropractic services to non-Medicare health plan benefits. This includes BCBS preferred provider organization (PPO), BCBS Standard HMO, and Mass General Brigham Value HMO (formerly All Ways 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 the increasing percentage of total employees hired after March 1986 who have retired.

Table 2: Number of Health Plan Subscribers September 2025

Health Plan	Active	Retiree	Total
Indemnity	**1,072**	**651**	**1,723**
HMO	**15,224**	**2,296**	**17,520**
Medicare	**-**	**11,904**	**11,904**
Total	**16,296**	**14,851**	**31,147**

City - Union Partnership

In FY12, assisted by 2011 Municipal Health Care Reform, the City adopted Massachusetts General Law Chapter 32B, Section.19 and began working closely with its 36 unions, as represented through the 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, and higher out-of-pocket costs for co-pays and deductibles

The City and the PEC's FY21-FY25 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).

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

Fiscal Year	Total Cost	$ Change	% Change
FY12	**293.34**	**-25.52**	**-0.08**
FY13	**304.43**	**11.10**	**0.04**
FY14	**296.50**	**-7.94**	**-0.03**

FY15	**313.19**	**16.69**	**0.06**
FY16	**329.19**	**16.00**	**0.05**
FY17	**351.39**	**22.20**	**0.07**
FY18	**357.31**	**5.92**	**0.02**
FY19	**358.95**	**1.64**	**0.00**
FY20	**367.32**	**8.37**	**0.02**
FY21	**356.61**	**-10.71**	**-0.03**
FY22	**367.81**	**11.20**	**0.03**
FY23	**368.17**	**0.36**	**0.00**
FY25*	**403.61**	**35.44**	**0.10**
FY26*	**443.60**	**39.99**	**0.10**

***Budget estimates**

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 PEC subcommittee. Recent wellness initiatives 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 carrier to assist members in managing chronic diseases such as diabetes

OPEB

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 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 making voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable trust fund, authorized through the City's acceptance of MGL Chapter 32B Section 20. As of June 30, 2024, the fund had a balance of $1.17 billion.

As in previous years, the FY25 budget dedicates $40 million toward reducing the City's unfunded OPEB liability. Such a fiscally responsible action is 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 its OPEB liability over a 30-year period is projected at $290.7 million in FY26, as shown in Table 4.

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

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)**	

$ in millions

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 the 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%, and gasoline/diesel composing 10%. 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.

Over the past several years, the City has made a concerted effort to upgrade and improve our building energy systems. These improvements have included insulation and weatherization, energy efficient lighting and fixtures, and deep energy retrofits that move from fossil fuel systems into electrified systems. Taken together, these investments have resulted in lower utility costs and a cleaner building environment for City staff and constituents.

Much of this work had taken place through the Renew Boston Trust (RBT) initiative, a multiyear, multi-phased capital program to deliver energy improvements to all facilities across the City's portfolio. This initiative was financed with City bond proceeds and financed as part of the five-year Capital Plan. Leveraging the procurement strategy from MGL Chapter 25A, the City contracted with an energy service company (ESCO) to conduct an energy audit of the facility portfolio and deliver scheduled improvements.

Currently, the City is in a transition point with its investment strategy for these projects. Renew Boston Trust is completing its final phase, 3c, with a deep energy electrification project at the Otis School and a first-of-its-kind geothermal heat pump system at the JFK Elementary School. In July 2023, Mayor Wu signed an executive order mandating that all upgraded, improved, or repaired energy systems be converted into fossil fuel free systems. This EO has driven continued decarbonization and energy efficiency efforts at buildings across the city, and has made the premise of RBT standard in all capital projects going forward.

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 BPHC and the School Department (BPS), and non-departmental appropriations as shown in the FY26 budget summary have increased by 1.6% from FY25 (see Table 5).

The FY26 operating budget for Boston Public Schools (BPS) currently displays an increase of $11.8 million, but will increase when collective bargaining budget increases approved late in FY25 is added to FY26 BPS budget.

Boston's total investment in education includes both the BPS appropriation and the City's charter school assessment totaling $292 million which is growing by $9 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 $39 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 $20 million or 7.4%.

The Streets Cabinet to provide more responsive residential trash removal that meets the needs of its residents and continues other services to promote accessibly and mobility. The Streets Cabinet will grow by $11.7 million or 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 $4.3 million or 7.9%.

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 departments enables the City to afford targeted investments after reserving funds 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	FY 23 ACTUAL	FY24 BUDGET	FY25 BUDGET	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	1,250,987	(70,615)
	Law Department	9,746,270	10,318,934	11,152,414	10,792,503	(359,912)
	TOTAL	18,444,378	17,540,245	19,323,416	18,842,929	(480,487)
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 Rights Commission	274,906	117,772	464,879	391,622	(73,257)
	Office for Immigrant Advancement	2,954,224	2,840,152	3,689,550	4,200,316	510,766
	Women's Advancement	354,687	526,961	742,925	643,544	(99,381)
	Black Male Advancement	1,397,077	1,762,721	2,126,249	2,119,031	(7,218)
	Fair Housing & Equity	404,952	390,619	767,000	452,805	(314,196)
	LGBTQIA2S+ Advancement	477,165	721,220	782,203	920,702	138,499
	Commission For Persons W/Disabilities	632,585	795,957	893,403	916,047	22,644
	TOTAL	10,020,218	11,748,319	14,926,287	15,529,977	603,691
Office of Police Accountability & Transparency (OPAT)	OPAT	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	27,707,722	(996,092)
	Public Facilities Department	8,606,552	9,886,632	10,873,471	11,229,935	356,464
	Inspectional Services Department	21,825,566	21,749,774	24,322,444	24,896,174	573,729
	TOTAL	52,561,675	57,589,685	63,899,729	63,833,831	(65,899)
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	7,492,111	357,053
	Consumer Affairs & Licensing	1,784,281	1,678,148	2,012,986	2,189,573	176,587
	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	14,769,526	1,363,629
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	6,903,874	(621,669)
	Youth Employment and Opportunity	17,165,369	23,573,989	22,630,310	23,365,216	734,906
		19,107,192	26,381,129	32,122,648	32,180,805	58,157
Education	Boston Public Schools	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477	11,797,813
	TOTAL	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477	11,797,813
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	37,093,652	1,429,232
	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	45,621,864	1,871,940
Finance	Office of Finance	1,587,996	1,261,778	1,613,544	1,520,180	(93,365)
	Assessing Department	7,465,711	7,303,774	8,399,831	8,502,234	102,403
	Auditing Department	3,449,411	3,573,531	3,998,784	4,052,974	54,190
	Budget Management	2,750,879	3,142,635	3,664,436	3,712,085	47,649
	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	-	(2,000,000)
	Pensions & Annuities - City	5,572,230	4,684,589	4,005,000	4,700,000	695,000
	Procurement	2,470,041	3,006,657	3,841,003	4,098,931	257,927
	Treasury Department	5,562,880	6,254,745	5,867,663	6,133,721	266,058
	TOTAL	62,885,300	55,281,925	35,522,584	34,854,375	(668,210)
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	7,200,490	7,355,168	154,677
	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	9,526,720	10,766,584	1,239,864
	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	1,985,756	14,733
	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	272,610,529	292,678,288	20,067,759
Human Services	Office of Human Services	5,534,639	12,639,111	10,130,356	9,881,274	(249,082)
	Boston Center for Youth & Families	26,575,448	26,015,759	30,870,901	30,556,055	(314,846)
	Age Strong	6,519,547	7,875,761	8,084,972	8,451,479	366,508
	Library Department	43,961,571	46,884,987	50,630,650	49,485,897	(1,144,753)
	Boston VETS	2,463,383	2,724,897	4,847,129	4,947,213	100,083
	TOTAL	85,054,589	96,140,515	104,564,008	103,321,918	(1,242,090)
Public Health	Public Health Commission	120,801,597	131,564,694	140,204,584	145,073,120	4,868,536
	TOTAL	120,801,597	131,564,694	140,204,584	145,073,120	4,868,536
Housing	Mayor's Office of Housing	43,718,622	54,328,014	57,209,359	54,468,982	(2,740,376)
	Housing Accelerator Program	-	-	110,000,000	-	(110,000,000)
	TOTAL	43,718,622	54,328,014	167,209,359	54,468,982	(112,740,376)
Information & Technology	Department of Innovation and Technology	47,465,806	56,834,981	53,821,477	58,081,166	4,259,689
	TOTAL	47,465,806	56,834,981	53,821,477	58,081,166	4,259,689
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
Streets	Central Fleet Management	3,531,871	3,476,918	3,361,395	3,347,889	(13,506)
	Office of Streets	2,135,977	3,782,710	4,574,542	4,744,101	169,559
	Public Works Department	106,228,290	112,594,291	118,331,528	130,501,771	12,170,242
	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	43,865,831	(844,931)
	TOTAL	177,669,667	188,934,138	193,447,166	205,135,629	11,688,463
Planning	Planning Department	-	588,739	32,679,279	29,990,019	(2,689,260)
	TOTAL	-	588,739	32,679,279	29,990,019	(2,689,260)

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**	**8,864,121**	**398,041**
	Finance Commission	**312,613**	**321,166**	**531,582**	**635,661**	**104,078**
	TOTAL	**8,849,243**	**9,445,206**	**10,744,184**	**11,163,312**	**419,128**
	GRAND TOTAL	**3,034,132,015**	**3,293,527,402**	**3,561,,605,295**	**3,507,082,128**	**(54,523,168)**

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 2.5%, or $480,000 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 3.2%, reflecting the move of the Public Records group to the Registry Department, as well as a negative city council amendment to the contractual services line. The Intergovernmental Relations budget will decrease by 5.3%, with a negative city council amendment offsetting non-union general wages 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 and Inclusion

The FY26 budget for the Equity & Inclusion Cabinet totals $15.3 million, comprising the Black Male Advancement, Disabilities Commission, Fair Housing & Equity, Human Rights Commission (HRC), LGBTQIA2S+ 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's budget 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 positions to the Equity Department 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, the Language and Communication Access (LCA) budget 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 budget 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 increasing by 13.8%, or $511,000, as a result of continued English for Speakers of Other Languages (ESOL) funding as well as additional funding for legal support programs. 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 41%, or $314,000. This is driven by the shift of the Access to Counsel funding to the Mayor's Office of Housing as well as the shifting of an administrative position to the Office of Equity to support human resources functions.

The offices of Black Male Advancement and LGBTQIA2S+ Advancement 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 a fully staffed office and the continuation of a citywide equity study. The department will also add a small amount of funding for stipends for Commissioners. The Office of LGBTQIA2S+ Advancement budget will increase by 17.7%, or $138,000, due to general wage increases and additional capacity for advocacy and visibility within the city. Its budget will include funding to build on a successful FY24 pilot program that provides grants to help individuals obtain gender-affirming documents.

The Disabilities Commission will have its FY26 budget increase by 2.5%, driven by general wage increases. The budget includes support for its annual Americans with Disabilities Act Day celebration as well as core functions of reducing architectural, procedural, attitudinal, and communication barriers, and 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, a range of internships, 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. The decrease is due to staffing turnover and vacancies filled at lower steps. For additional budget detail on the OPAT Cabinet, see Volume II.

Operations

In FY26, the budget for the Operations Cabinet is decreasing by .1%. 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 3.3%, or $356,000, due to general wage increases, the

restoration of a city council cut to the personnel line in FY25 and the reclassification of several key positions.

The Property Management budget will decrease by 3.5%, or $996,000. This reduction is due to the removal of one-time FY25 investments in office renovations and the resurfacing of BCYF gym floors, as well as negative city council amendments to contractual services and supplies/materials. After several years of significant investment in citywide maintenance funds and positions, Property Management, which is 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 budget will increase by 2.4%, or $574,000. This is the result of general wage increases, funding to support a classification and compensation review of department-wide positions, as well as additional funding for pest control services.

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 & Culture Cabinet will increase by 2.0%, 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 the successful Boston Family Days program. 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 $1.4 million, or 10.2%.

The FY26 budgetary increase in the Office of Tourism is driving the overall cabinet increase with a departmental increase of $740,000, or 38.9%. 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 budget will increase by 8.8% and the Department of Supplier Diversity budget will increase by 3.8% from its FY25 budgets, due primarily to non-union general

wage increases and position reclassifications. Supplier Diversity 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 5.0%, or $357,000, from its FY25 appropriation, driven by additional funding for storefront revitalization programming. 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. OEOI 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 temporary work that ended in FY25. LCWP regulates, oversees, and improves workplace conditions and health for workers, as well as reviewing developer and contractor compliance with the Boston Residents Jobs Policy.

Youth Employment and Opportunity will have a budget increase of 3.2%, or $735,000. 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 for young adults ages 14 to 24. Additionally the city-funded youth jobs will be matched by 4,000 externally funded youth jobs to reach an overall goal of 10,000 youth jobs in FY26. The department will also provide for over 1,500 school-year youth jobs at city agencies and through community-based organization grant agreements.

The Office of Workforce Development (OWD) will have an operating budget of $6.9 million, a decrease of 8.3%. This is the result of correcting assumptions about grant chargebacks that were overstated in FY25. 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

The FY26 operating budget for Boston Public Schools (BPS) currently displays an increase of $11.8 million, but will increase when collective bargaining budget increases approved late in FY25 is added to FY26 BPS budget, this funding will go into schools and classrooms to bridge gaps in opportunity and achievement and will build a foundation for the district's future. 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 support 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 the 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 4.0%, or $1.4 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, and an increase to supplies for the Park Rangers unit. This budget will continue to fund prior year efforts to maintain Franklin Park, to continue quality park care citywide, and to 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 Boston-centric events that led up to this historic event. These events will also be supported by sponsors and philanthropic partners.

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

Finance

The Finance Cabinet contains the Auditing, Assessing, Budget Management, Participatory Budgeting, Procurement, and Treasury departments, as well as other central appropriations. The cabinet will see a decrease of 1.9%, or $668,000 in FY26. This decrease is primarily driven by a negative city council amendment that eliminated the Execution of Courts appropriation; a central city appropriation that pays for judgements and settlements.

The Finance Cabinet is charged to maintain 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 improving 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 a decrease of 5.8%, or $93,000, due to a negative city council amendment in contractual services. The Auditing Department budget will increase by 1.4%, or $54,000, and the Assessing Department will increase by 1.2%, or $102,000, both due to general wage increases offset by negative city council amendments to personnel services. The Procurement Department budget will grow by 6.7%, or $258,000, driven by efforts to increase staffing in procurement support positions, offset by a negative city council amendment in personnel services. Treasury's budget will grow by 4.5%, or $266,000, due to general wage increases as well as position reclassifications. Budget Management's budget will increase by 1.3%, or $48,000, driven by general wage increases offset by a negative city council amendment in personnel services. 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 its

inaugural round of participatory budgeting, awarding $2M in funding that was voted on by Bostonians. The funding was directed to 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 Election (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, ensures compliance with public records laws and runs fair and honest elections. The cabinet also includes central employee benefit appropriations for health benefits. The cabinet budget is growing by 7.4% largely driven by its responsibility to provide City 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 8.4%, 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 increase by 13.0%, or $1.2 million, as a result of shifting all MBTA benefits from departmental allocations to Human Resources. While budget neutral citywide, the budget for MBTA benefits shows up as a significant increase in the department. The Registry Division budget will increase by 37%, or $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 Election Department will be moved from the Mayor's Cabinet into People Operations to provide more direct support. The Election Department budget will increase by 2.1%, or $155,000, 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 $1.2 million, or 1.2%. There are two primary drivers -- the removal of 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 the 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 is a department that 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, and it provides administrative support and policy oversight for the Human Services Cabinet. The department's budget will decrease by 2.5%, 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 the prior investment level 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 for Youth Sports, shifted from other departments.

The Boston Centers for Youth and Families (BCYF) budget will decrease by 1.0%, or $315,000, driven by negative city council amendments in personnel, supplies and equipment. The department's budget funds programming at 36 facilities, including swimming lessons, senior programming, child care and other family programming. The department now has its 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 4.5% in FY26. Age Strong focuses on a variety of constituent services, including culturally appropriate food services, community programming, and housing support services. 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 budget will show a 2.1% increase, due to general wage increases.

The Boston Public Library (BPL) budget will decrease by 2.3%, or $1.1 million, in FY26. This is because the City completed one-time building repairs that supported Central Library security upgrades, lighting improvements at the Archival Center, and HVAC equipment replacement at the North End and West Roxbury branches. This budget also does not yet include FY26 funding for AFSCME 1526, one of the final civilian unions remaining to settle; however, it does include FY25 funding for FY25 wages. 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 3.5%, or $4.9 million. Unlike most City departments, BPHC's appropriation includes health insurance, pension, and other post-employment benefits (OPEB).

In FY26, BPHC will have $4.9 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. Necessary safety measures that protect first responders from COVID-19 have resulted in longer ambulance response times. To address this, 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 City Council appropriated $110 million to the historic Housing Accelerator Fund. 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 for the one-time appropriation of the Housing Accelerator Program, the FY26 Housing Cabinet and the Mayor's Office of Housing (MOH) will decrease by 4.8%, or $2.7 million. These record city-funded efforts across the operating, capital, and American Rescue Plan Act (ARPA) budgets between FY23 and FY26 will 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.

MOH runs various programs to reduce the numbers of chronic, family, and youth homelessness. Over $13 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 7.9%, or $4.3 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 increases 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 ongoing investments 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 low cabinet budget 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 pathways 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 $2.2 million. The primary driver includes the addition of two new contracts to support the modernization of detail assignments. Detail work provides 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 $11.7 million, or 6.0%, 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 to expand 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 3.7%, driven by general wage increases as well as a shift of Safety Surge positions from the Public Works Department 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 public ways can increase the absorption of storm water runoff. As a result of general wage increases, offset by the removal of a long-term vacant position, the Central Fleet Maintenance budget is decreasing by .40%, or $14,000.

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 respond to increased demand for

mattress pickup. The City continues to direct $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 mainly 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 its 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, their budget will increase $419,000 or 3.9%. Costs are primarily driven by an increase to the Boston City Council's budget of $398,000, or 4.7%; due to increases in Council staff salary allocations. 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 $96.4 million, or 8.9% 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 $36.8 million or 13.5% 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 is budgeting a $2.4 million appropriation to the reserve. 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.

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

Table 6: Personnel Summary

CABINET	DEPARTMENT	1/1/23 FTE	1/1/24 FTE	1/1/25 FTE	1/1/26 PROJECTED	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	126.2	128.0	125.0	119.3	(5.7)
Equity & Inclusion	Office of Equity	8.0	20.6	27.6	30.6	3.0
	Office of Language & Communications Access	11.0	12.0	11.0	11.0	-
	Human Rights Commission	3.0	-	-	1.0	1.0
	Office for 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	-
	LGBTQIA2S+ Advancement	3.0	3.0	5.0	5.0	-
	Commission For Persons W/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	22.4	15.9	15.9	15.9	-
	TOTAL	22.4	15.9	15.9	15.9	-

CABINET	DEPARTMENT	1/1/23 FTE	1/1/24 FTE	1/1/25 FTE	1/1/26 PROJECTED	PROJECTED INC/(DEC)
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	-
CABINET	**DEPARTMENT**	**1/1/23 FTE**	**1/1/24 FTE**	**1/1/25 FTE**	**1/1/26 PROJECTED**	**PROJECTED INC/(DEC)**
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 Workforce Protection		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	-
	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	265.0	281.7	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	-
	Election 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
		1/1/23	**1/1/24**	**1/1/25**	**1/1/26**	**PROJECTED**
CABINET	**DEPARTMENT**	**FTE**	**FTE**	**FTE**	**PROJECTED**	**INC/(DEC)**
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

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 LGBTQIA2S+ 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 vaccines 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; they were shifted from the Boston Planning and Development Agency (BPDA) in FY25. The Planning Department also saw a large increase of 173.8 FTEs due to the transition of staff from the BPDA to the City's Operating Budget.

The Non-Mayoral cabinet increased 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 FY26 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 operating 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 Cabinet departments. Women's Advancement, HRC and Fair Housing will all shift administrative positions in order to centralize Human Resources, 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

The City's $4.8 billion operating budget is supplemented by approximately $635 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, Police Department, Age Strong, Library Department, and Emergency Management. 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.

Table 7: External Funds Summary, FY24-FY26

DEPARTMENT	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	150,386,927
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	31,214,137
Police Department	9,912,737	12,550,634	12,923,425
Age Strong	8,083,493	11,251,209	11,936,029
Library Department	16,554,177	12,130,776	11,905,068
Emergency Management	14,543,910	11,773,643	11,649,040
Other	39,633,419	46,981,085	48,028,211
TOTAL	758,113,968	787,615,105	634,588,524

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

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: 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	1,250,987			1,250,987
	Law Department	10,792,503	300,000		11,092,503
	Total	18,842,929	562,708	-	19,405,637
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	4,200,316	200,000		4,331,316
	Women's Advancement	643,544			643,544
	Black Male Advancement	2,119,031			2,119,031
	Fair Housing & Equity	452,805	755,316		1,208,166
	LGBTQIA2S+ Advancement	920,702			920,702
	Commission For Persons W/Disabilities	916,047			916,047
	Total	15,529,977	955,315	-	16,416,338
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	27,707,722		77,857,400	105,565,122

	Public Facilities Department	11,229,935			11,229,935
	Inspectional Services Department	24,896,174	85,700		24,981,874
	Total	63,833,831	85,700	77,857,400	141,776,931
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	4,836,000	3,050,000	12,539,758
	Total	4,611,840	4,836,000	3,050,000	12,539,758
Economic Opportunity	Office of Economic Opportunity & Inclusion	7,492,111	4,670,122		12,162,233
& Inclusion	Consumer Affairs & Licensing	2,189,573	93,773		2,283,346
	Supplier Diversity	2,445,088			2,445,088
	Office of Tourism	2,642,754	150,000		2,792,754
	Total	14,769,526	4,913,895	-	19,683,421
CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Worker Empowerment	Labor Compliance and Worker Protections	1,911,715			1,911,715
	Youth Employment and Opportunity	23,365,216	1,090,873		24,210,902
	Office of Workforce Development	6,903,874	31,214,137		31,988,724
		32,180,805	32,305,010	-	58,111,341
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	Environment Department	5,526,586	7,281,550	3,125,000	16,919,785
& Open Space	Parks & Recreation Department	37,093,652	8,590,655	80,939,544	126,483,293
	Office of Historic Preservation	1,575,024	60,330		1,589,854
	Office of Food Justice	1,426,602			1,426,602
	Total	45,621,864	15,932,535	84,064,544	146,419,534
Finance	Office of Finance	1,520,180			1,520,180
	Assessing Department	8,502,234			8,502,234
	Auditing Department	4,052,974	120,640		4,173,614
	Budget Management	3,712,085	91,756,141		95,468,226
	Office of Participatory Budgeting	2,134,250			2,134,250
	Execution of Courts	-			-
	Pensions & Annuities - City	4,700,000			4,700,000
	Procurement	4,098,931	103,810		4,143,598

	Treasury Department	6,133,721	36,790,221		42,923,942
	Total	34,854,375	128,770,811	-	163,566,044
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	10,766,584			10,766,584
	Medicare	15,325,000			15,325,000
	Office of Labor Relations	1,985,756			1,985,756
	Registry Division	2,257,180			2,257,180
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
	Total	292,678,288	-	-	292,678,288
Human Services	Office of Human Services	9,881,274	911,766		10,793,040
	Boston Center for Youth & Families	30,556,055	972,800	56,210,000	87,738,855
CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Human Services	Age Strong	8,451,479	11,936,028		19,796,800
	Library Department	49,485,897	11,905,068	40,365,879	101,756,844
	Boston VETS	4,947,213			4,947,213
	Total	103,321,918	25,725,662	96,575,879	225,032,752
Public Health	Public Health Commission	145,073,120	68,646,443	22,457,977	236,177,540
	Total	145,073,120	68,646,443	22,457,977	236,177,540
Housing	Mayor's Office of Housing	54,468,982	150,386,927	30,200,000	234,827,982
	Total	54,468,982	150,386,927	30,200,000	234,827,982
Information & Technology	Department of Innovation and Technology	58,081,166	9,002,062	10,633,226	77,716,454
	Total	58,081,166	9,002,062	10,633,226	77,716,454
Public Safety	Emergency Management	1,644,602	11,649,040		13,430,826
	Fire Department	310,600,768	3,097,853	22,491,081	336,189,702
	Police Department	477,344,876	12,907,040	12,536,515	501,261,175
	Total	789,590,245	27,653,935	35,027,596	850,881,702
Streets	Central Fleet Management	3,347,889			3,347,889
	Office of Streets	4,744,101			4,744,101
	Public Works Department	130,501,771	110,000	130,843,904	261,455,675
	Snow & Winter Management	22,676,037			22,676,037
	Transportation Department	43,865,831	5,332,252	46,570,811	95,768,894

	Total	**205,135,629**	**5,442,252**	**177,414,715**	**387,992,596**

CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
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	**8,864,121**			**8,864,121**
	Finance Commission	**635,661**			**635,661**
	Total	**11,163,312**	**-**	**-**	**11,163,312**
	Grand Total	**3,507,082,128**	**$634,588,524**	**759,300,301**	**4,893,102,182**

MULTI-YEAR BUDGET PLAN

Introduction

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

With City costs rising faster than its revenue, the City is projecting budget shortfalls in FY27 and FY28. In projecting the City's operating budget for FY27 and FY28, education cost growth, increasing annual pension schedule obligations, costs related to outstanding collective bargaining agreements and continued health insurance cost escalation continue to drive high rates of expenditure growth. The property tax levy is assumed to grow from its base by the allowable 2.5% and by new growth in the levy. In terms of state aid, continued pressure from rising state Charter Schools costs and relatively stagnant education aid will likely continue the negative growth trend in net state aid.

The projected FY27 and FY28 collective bargaining reserves have been forecasted to acknowledge this expenditure growth but do not indicate an established wage pattern for successor contracts.

Revenue Trends

Major revenue trends include the following:

Net Property Tax (Gross Property Tax minus Reserve for Tax Abatements) is expected to grow by $136 million in FY27 and $139 million in FY28. This growth is a combination of two factors: The allowable 2.5% tax levy increase mandated by state law and an estimated $50 million in new property tax revenue each year in FY27 and FY28.

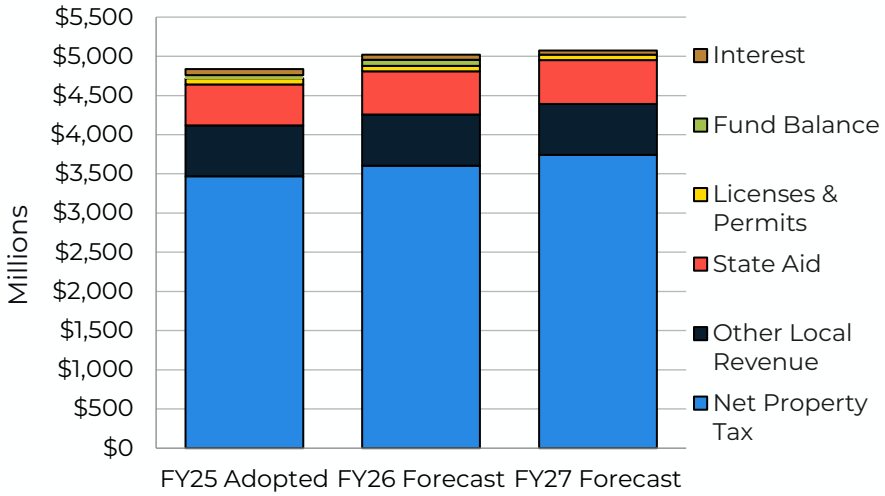
Following several years of significant revenue surpluses due to sustained high interest rates, revenue from *Interest on Investments* is projected to decline as the Federal Reserve Bank lowers interest rates as anticipated, resulting in a decrease of $15.2 million for FY27 and $12.8 million for FY28.

In FY27 the *Fund Balance* utilization is projected to double to $80 million to cover a significant year-over-year increase in Pension appropriation requirements as the City approaches full funding in FY28. This projected use of fund balance is consistent with the City's policy to use fund balance for one-time fixed costs including pension liability payments. In FY28, due to a projected reduction in pension contributions as a result of meeting full-funding obligations, the City will pivot its financial strategy, reducing fund balance utilization to $0 as the City shifts to funding the budget entirely with recurring revenue and redirects resources toward the OPEB liability.

Net State Aid (Gross State Aid minus State Assessments) is projected to continue its trend as a decreasing source of revenue for the City. This decline is directly correlated with increases to the School Department budget, which in turn causes local charter school tuition rates to rise.

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

Figure 6: Multi-Year Revenue Forecast FY26 Budget, FY27 & FY28 Projected



Expenditure Trends

Another significant cost pressure is the unfunded liability related to other post-employment benefits (OPEB). The City currently provides post-employment health care and life insurance benefits to eligible retirees in accordance with state law and pays its share of the cost on a pay-as-you-go basis in the current year's operating budget. This method of financing understates the full obligation to provide these benefits after retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of $2.68 billion, as of the most recent independent actuarial valuation on June 30, 2023. The FY26 budget authorizes a payment of $40 million to the City's OPEB Liability Trust Fund; the FY27 projection also includes a $40 million payment and in FY28 the OPEB payment is projected to increase to $100 million as the City begins full funding of its pension liability.

Major expenditure trends include the following:

The School Department's FY27 expenditure growth is projected to be $72.3 million over the FY26 adjusted appropriation after an anticipated $56 million budget supplemental for settled collective bargaining costs is applied to the FY26 budget. The projected FY28 budget growth of $34.1 million is less than FY27 since FY28 does not currently include the costs for a successor collective bargaining agreement for the teacher's union. An estimate of the cost of all unsettled union contracts is included in the central collective bargaining reserve. The School Department continues to see higher costs to serve a higher needs student population and growing costs for student transportation and food and nutrition services.

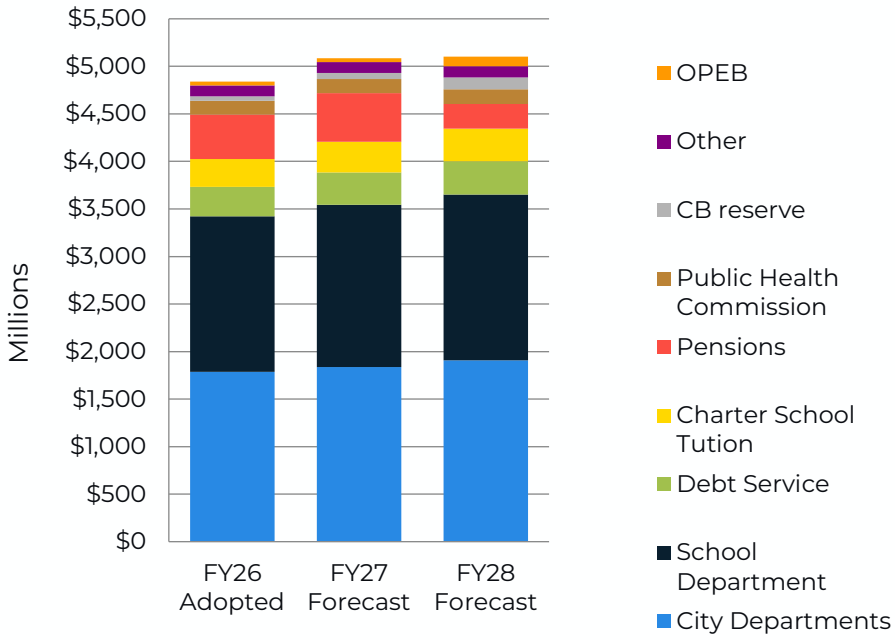
The budgets for City Departments are projected to grow by $49.3 million in FY27 and $71 million in FY28. Budgetary cost increases are tied to settled union wage increases, projected increases

for health benefits, and known contractual growth items related to waste removal and public way curb management among others.

Central appropriations like the collective bargaining reserve and OPEB will be in transition In the FY27 to FY28 timeframe. Large union contracts like the teacher's union are scheduled to expire in FY27 and the associated costs of potential new contracts in FY28 will be held in a central collective bargaining reserve. Additionally, as noted in the revenue trends section, the City is projected to transition appropriations for long-term liabilities from pension to OPEB as the pension liability approaches full funding.

The expenditure chart displays the allocation of expenditures projected for FY27-FY28.

Figure 7: Expenditures FY26 Budget, FY27 & FY28 Projected



Employee hiring must continue to be managed, as the bulk of the projected increase in appropriations is employee-related. New collective bargaining agreements will need to be affordable, given cost and revenue pressures outlined in this forecast. The City, in partnership with its unions, will continue to look at ways to mitigate the impacts of annual increases in the cost to provide health insurance to its employees and retirees.

Planning a Balanced Budget

Multi-year planning is useful because it allows for time to make adjustments to relieve the cost pressures on certain services. It also promotes cost-saving or new programming alternatives to

improve the financial position projected in the out years, and helps with monitoring changes in assumptions as new needs or innovations present themselves.

Much of the City's budget remains fairly stable during the year, but a variance of just 1% would equate to a $48 million problem in the bottom line. Common areas of variance are snow removal, with year-to-year swings of millions of dollars; legal settlements, for which the City attempts to reserve for but may need to absorb on a pay-as-you-go basis; public safety overtime, particularly if a significant event occurs (acts of terrorism, natural disasters or major public events, for example), and outside funding sources for essential needs that may suddenly be eliminated.

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

Conclusion

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

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

*Table 9: Multi-Year Budget Summary**

(in thousands of dollars)

	FY26	FY27 Projection	FY28 Projection
REVENUES			
Property Tax	3,501.9	3,639.9	3,780.9
Property Tax Overlay	-34.0	-36.0	-38.0
Excises	311.5	312.2	314.4
Fines	63.8	65.1	65.0
Interest On Investments	79.6	64.4	51.6
Payments in Lieu of Taxes	58.2	61.7	62.9
Urban Redev Chapter 121A	42.2	39.2	39.2
Department Revenue	89.1	84.8	78.2
Licenses & Permits	77.6	68.4	70.3
Penalties & Interest	10.3	10.8	10.9
Intergovernmental Transfers	46.1	47.2	47.6
Available Funds	31.0	31.0	31.0
State Aid	520.9	551.7	560.0
Total Recurring Revenue	4,798.3	4,940.3	5,074.0
Approp. Fund Balance	40.0	80.0	0.0
Total Revenues	4,838.3	5,020.3	5,074.0
EXPENDITURES			
City Appropriations	1,787.4	1,836.7	1,907.5
Public Health Commission	145.1	148.9	153.0
School Department**	1,636.0	1,708.3	1,742.4
Reserve for Collective Bargaining City	46.8	65.6	127.1
OPEB	40.0	40.0	100.0
Total Appropriations	3,655.3	3,799.4	4,030.0
Pensions	467.7	509.1	259.6
Debt Service	310.3	338.9	352.5
Charter School Tuition	291.9	324.4	338.2
MBTA	100.4	102.9	105.4
Other State Assessments	7.5	7.9	8.3
Suffolk County Sheriff Dept	2.9	2.2	2.2
Reserve	2.4	0.0	0.0
Total Fixed Costs	1,183.0	1,285.4	1,070.9
Total Expenditures	4,838.3	5,084.9	5,100.9
Surplus (Deficit)	0.0	-64.6	-27.0

*Numbers may not add due to rounding

** The School Department appropriation includes an anticipated $56 million budget supplemental for teacher's union contract settlement

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, 11% 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 10) reflect the City's priorities and the partnerships necessary to achieve these goals.

Table 10: 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	376	250
Number of projects committed to by the home rehabilitation program	Mayor's Office of Housing	155	250
PUBLIC HEALTH AND SAFETY			
Number of firearms recovered	Boston Police Department	918	915
Average estimated number of naloxone doses distributed	Boston Public Health Commission	260	230
Number of environmental complaint service requests opened	Inspectional Services Department	6,164	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	89.7%	80%
DELIVERING EXCEPTIONAL CITY SERVICES			
Percentage of pothole service requests closed on time	Public Works Department	64%	85%
Average number of days to close a missed trash service request	Public Works Department	2.37	1
Percentage of sign installation service requests closed on time	Transportation Department	46%	80%
PROMITING EQUITY AND ECONOMIC OPPORTUNITY			
Number of interpretation services provided	Language & Communications Access	6,279	6,000
Number of events hosted by the Business Strategy Team	Office of Economic Opportunity & Inclusion	278	115

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY26 and Five-Year Capital Plan for FY26-30 are presented in four 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. Please refer to the chapter on Budget Organization in Volume I for an illustration of the City's organizational chart.

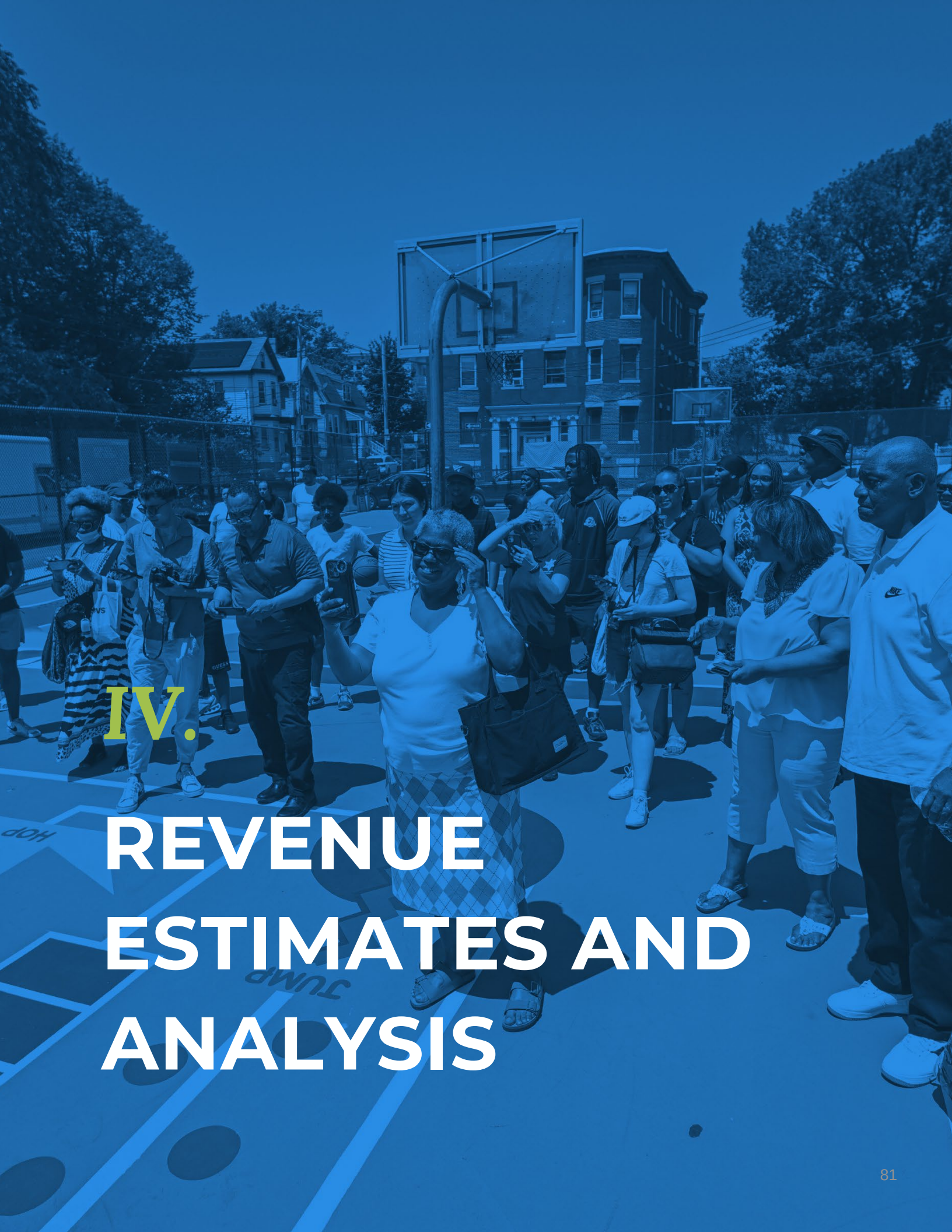
The City's budget is built at the program level for each department, which is the basis for budget planning. However, line-item budget detail is only provided in this budget document at the department level. Program line-item detail is available on the city's Open Data Portal: https://data.boston.gov/organization/office-of-budget-management

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, Volume IV provides summary-level information and project-level profiles 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 the Budget Organization and Glossary Chapter.

Technical Note

The City of Boston's combined FY26 Budget and FY26-FY30 Capital Plan was published using Microsoft Word and Oracle - Narrative Reporting. Graphics were generated using Microsoft Excel. Oracle - Hyperion Planning and Microsoft Access were used for data management and analysis.



IV.

REVENUE ESTIMATES AND ANALYSIS

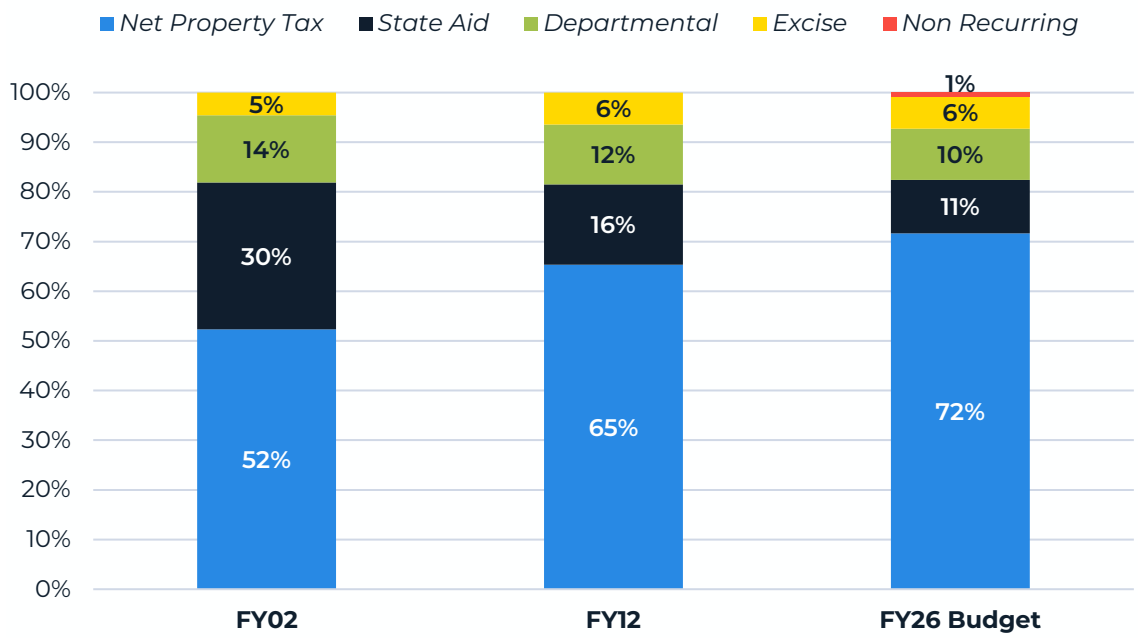
Revenue Estimates and Analysis

OVERVIEW

The FY26 operating 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



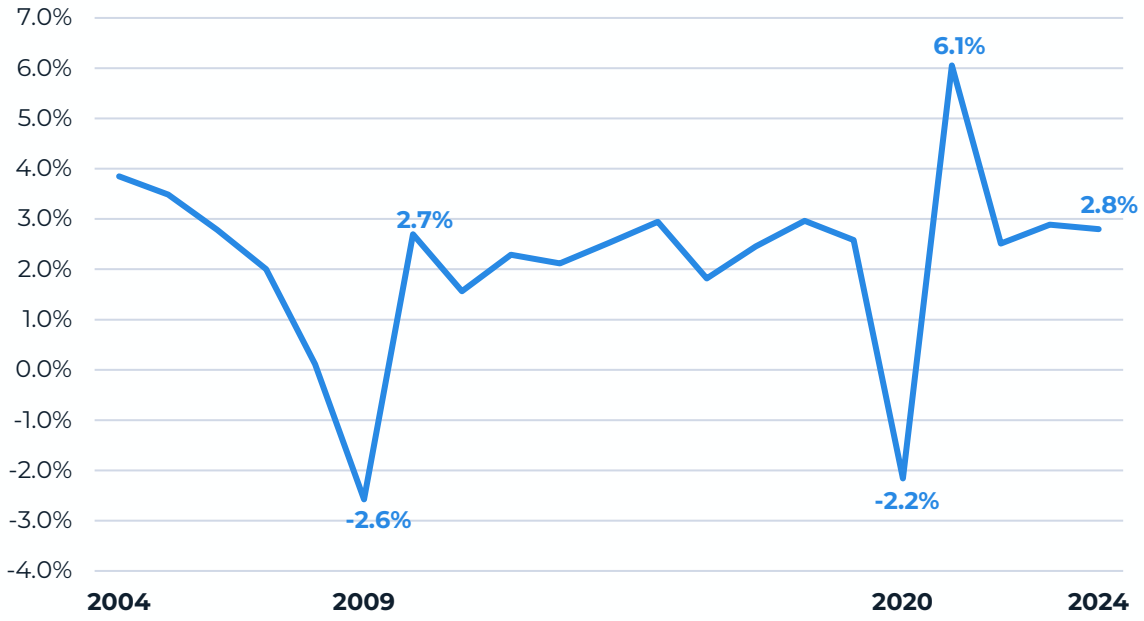
The boom in construction activity has made the shift more dramatic, yielding tax base growth well above the 2.5 percent statutory limit. Property tax accounts for nearly 70% of the year-over-year net revenue increase in FY26. Excises and Departmental Revenue explain an additional 28% of the increase. State aid makes up the remaining 2%.

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, unemployment, 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 2.2%.

Figure 2: Real U.S. Gross Domestic Product Growth, Chained 2017 Dollars 2004-2024 (FRED Economic Data)

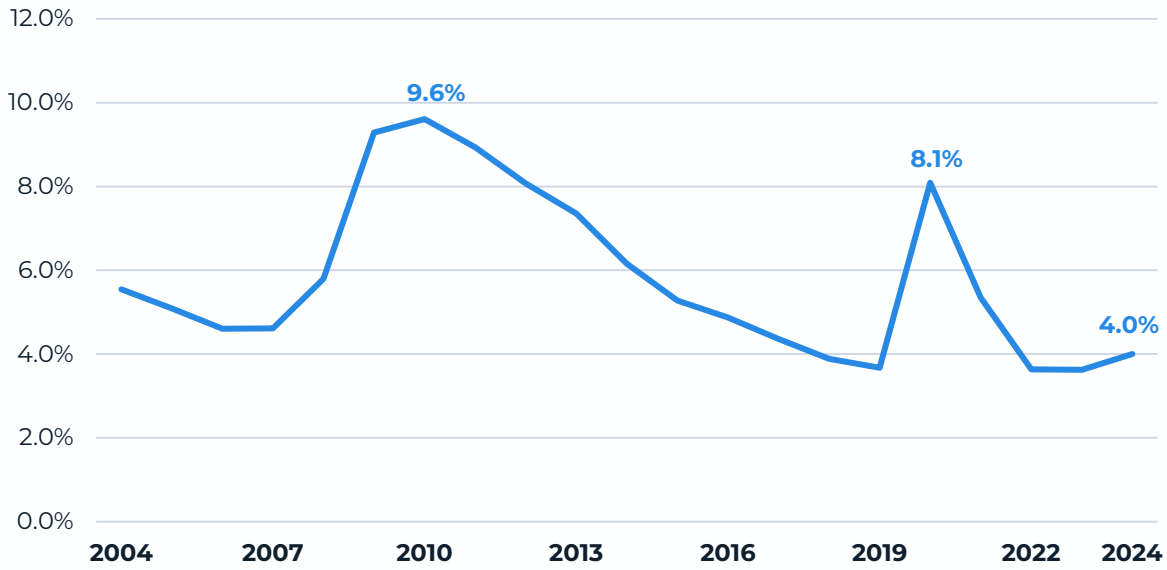


As the federal government stepped in to support the economy, economic fortunes quickly rebounded. Relief measures including fiscal stimulus to individuals, businesses, and government entities mitigated some of the negative economic effects of the pandemic and provided a boost as the most severe aspects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

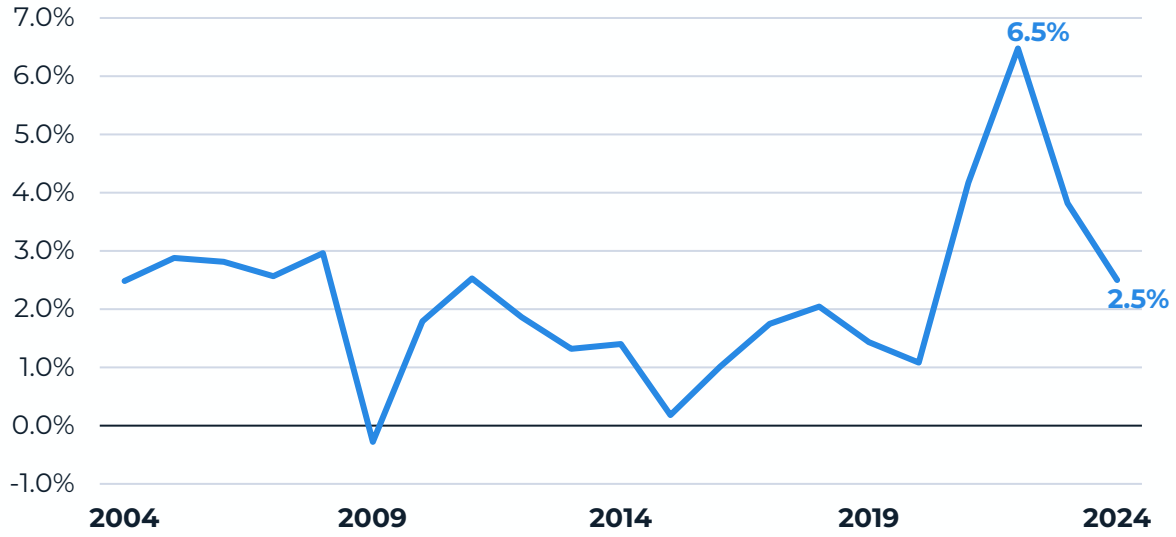
Figure 3: Annual Civilian Unemployment Rate, Seasonally Adjusted, 2004-2024 (FRED Economic Data)



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 direct cash infusions spurred demand for goods and services which, combined with global supply chain challenges, drove up consumer 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 to 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).

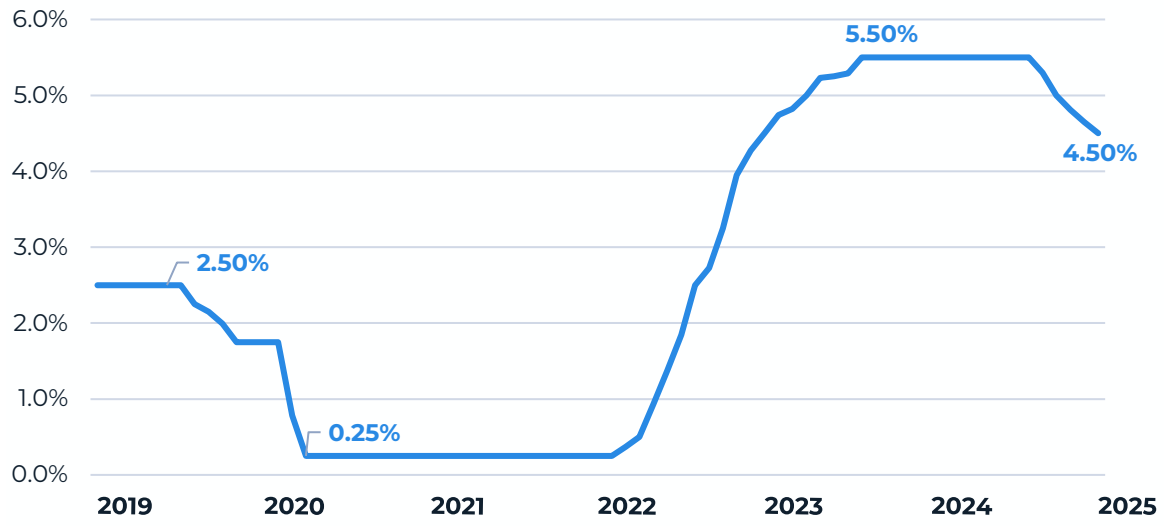
Interest rates are an important influence on prices. The federal funds rate is the interest rate established by the Federal Reserve at which depository institutions trade federal funds with each other. In December 2015, the Fed began increasing the target rate for the first time since 2007, an indication 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.

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



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 a 5.25% to 5.50% target. 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 rate reductions are anticipated in 2025.

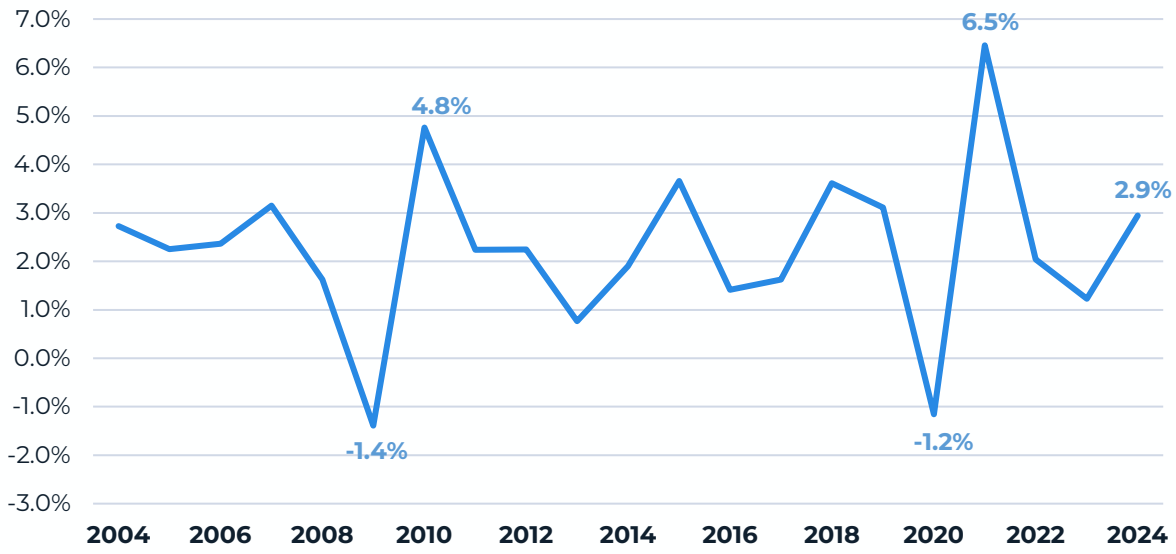
Figure 5: Federal Funds Target Rate
January 2019- January 2025 (FRED Economic Data, Monthly, End of Period)



The State and City Economies

Massachusetts' real GDP decreased by 1.2% in 2020 and rebounded in 2021 with annual growth of 6.5% (see Figure 6). The drop in GDP from the COVID-19 pandemic was less than the Great Recession GDP decline, and 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 metro following the Great Recession, reaching 2.6% statewide and 2.3% in the Boston metro 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 peaked at 14.9% in the second quarter of 2020 before falling to 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 $59.6 billion budget for FY26. At the time the City enacted its adopted budget, the state budget had not yet been finalized and signed into law.

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

THE GENERAL FUND

The City's entire $4.8 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 steadily appreciate in value. 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 a significant 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.

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.

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. 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.

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.

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

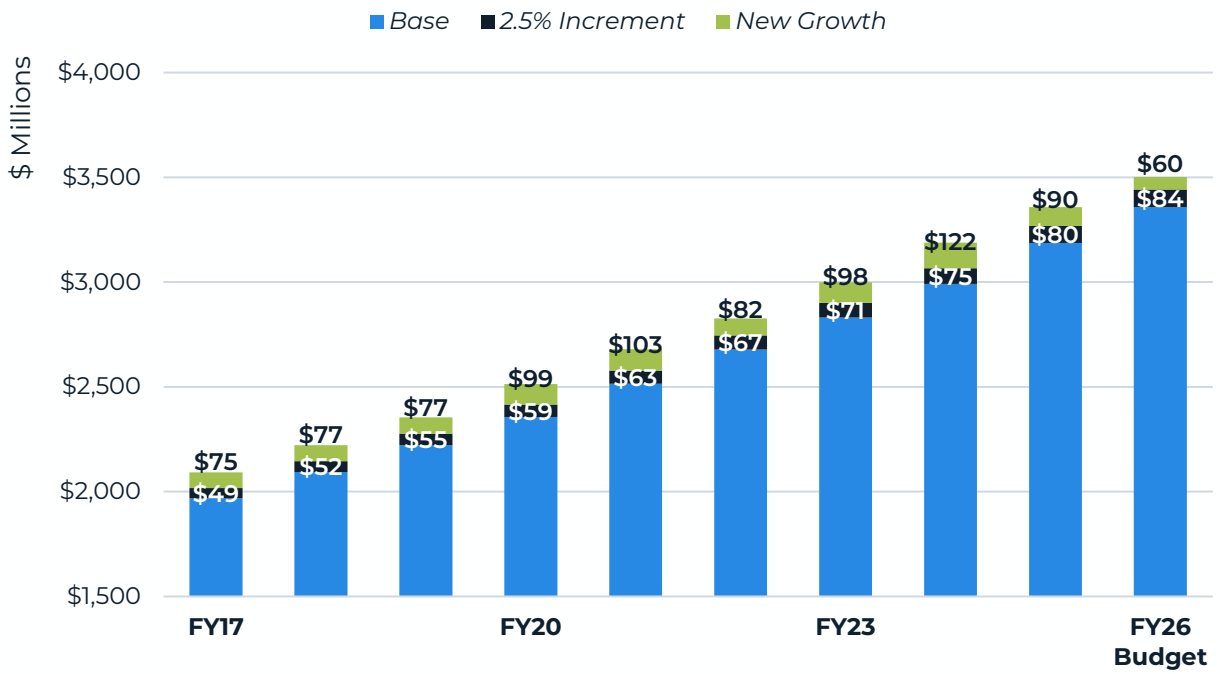
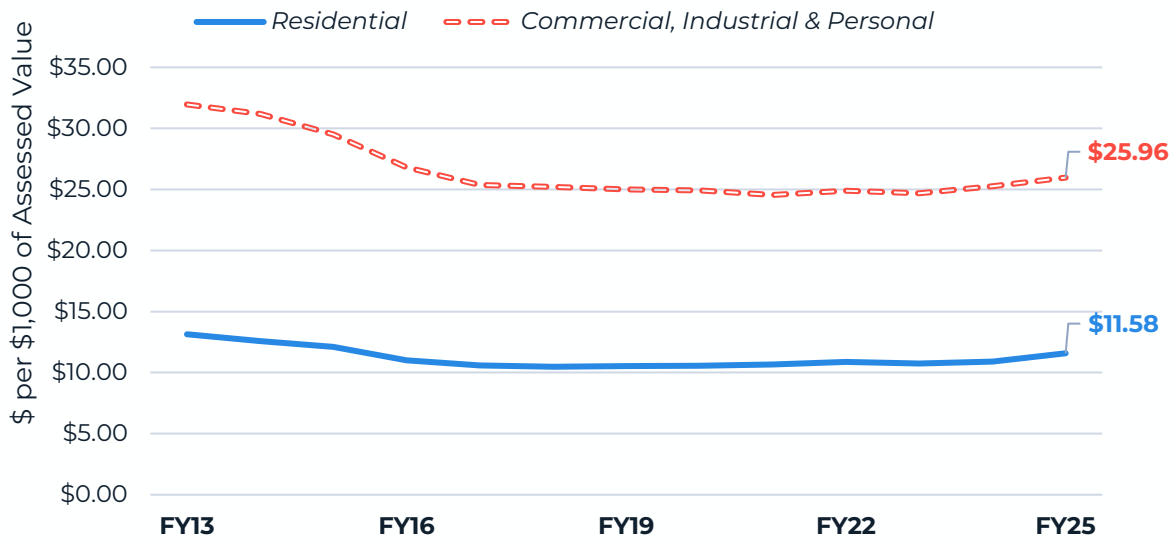


Figure 8 shows the two tax rates for residential properties and for commercial, industrial and personal properties since FY13. Rates briefly increased following the Great Recession (FY08-FY13), corresponding to a decline in property values during collapse of the housing market in late 2007. This trend 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. Tax rates for FY26 will be set in December 2025.

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



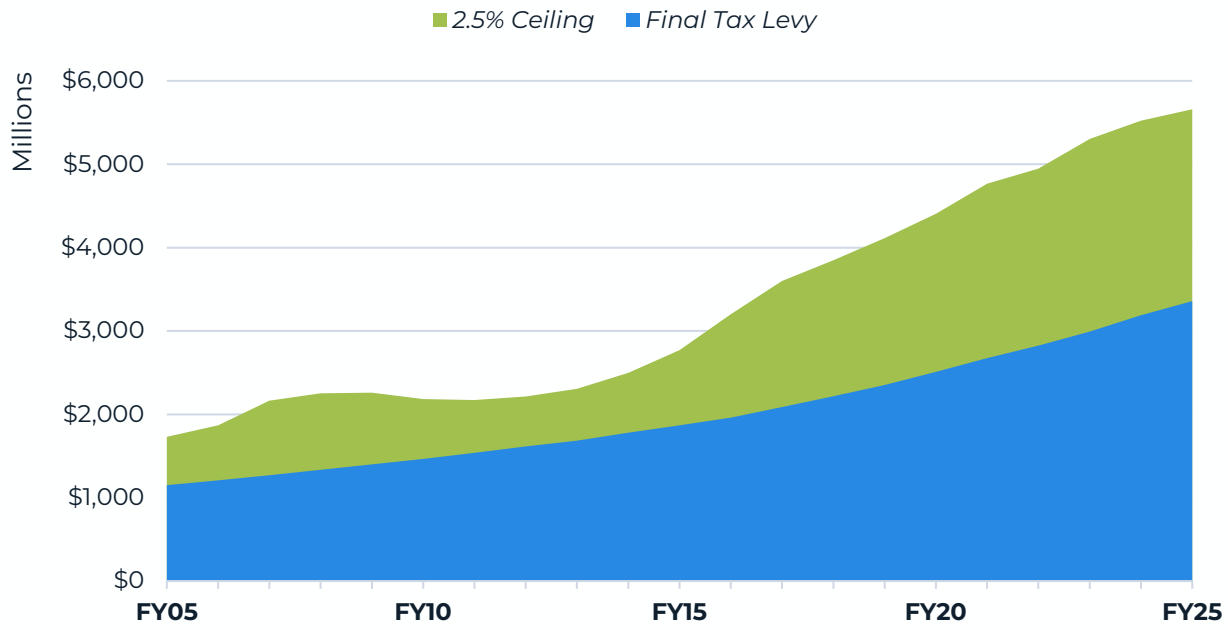
With the shift of work trends to full remote or hybrid remote/in-office schedules beginning with the COVID-19 pandemic, average office vacancy rates, an important indicator of commercial real estate value, have increased. According to Jones Lang LaSalle data, the commercial office vacancy rate for Boston 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 11.6% and 20.0% 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.

In the following decades strong new growth helped increase the levy ceiling at rate greater than the tax levy. In FY25 the levy was only 1.5% of total assessed value. The gap between the levy and the levy ceiling is sufficient to insulate property tax revenues from short term declines the in real estate markets. Nevertheless, if values were depressed long enough, future growth of the property tax would be limited. The green 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, unrestricted general government 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 adopted budget was enacted.

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.

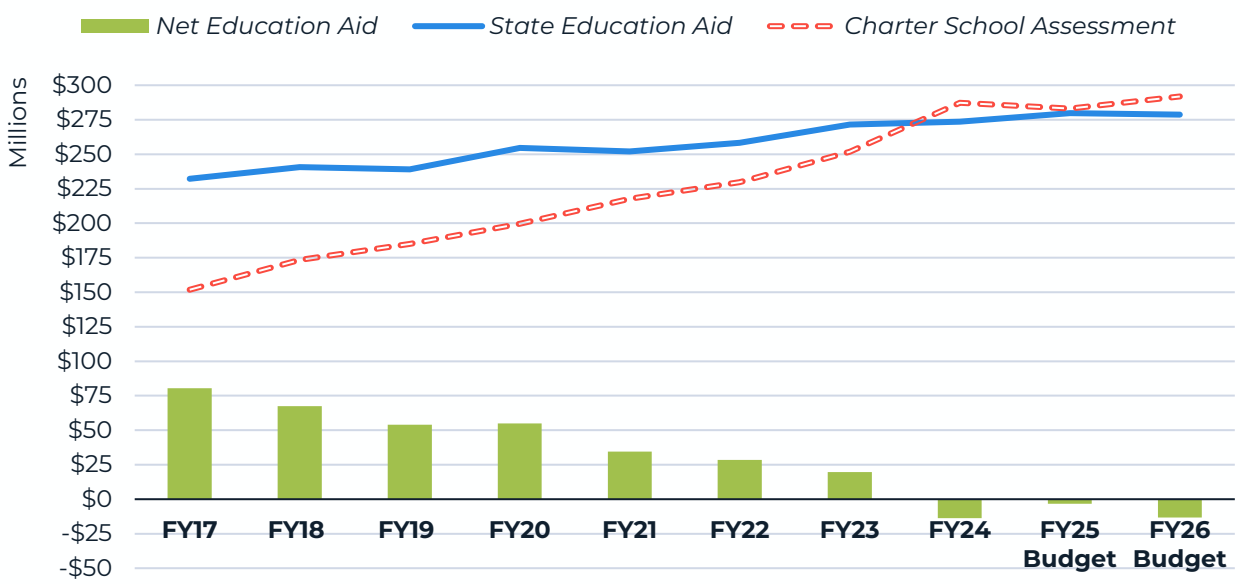
The state also imposes charges or assessments that are deducted from state aid distributions. These assessments are imposed by state and regional entities to municipalities for items such as charter school tuition and Massachusetts Bay Transportation Authority service. The City paid $352.0 million in FY23 and $367.9 million in FY24. The City budgeted $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 Chapter 70 education aid. Education aid was modified again in 2019 by the Student Opportunity Act. This act provides additional aid to districts with exceptional need. As part of the new funding formula, the City received $227.2 million in FY23 and $230.7 million in FY24 from Chapter 70 education aid. The City expected to receive $236.7 million 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. More than 10,000 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 shown 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.

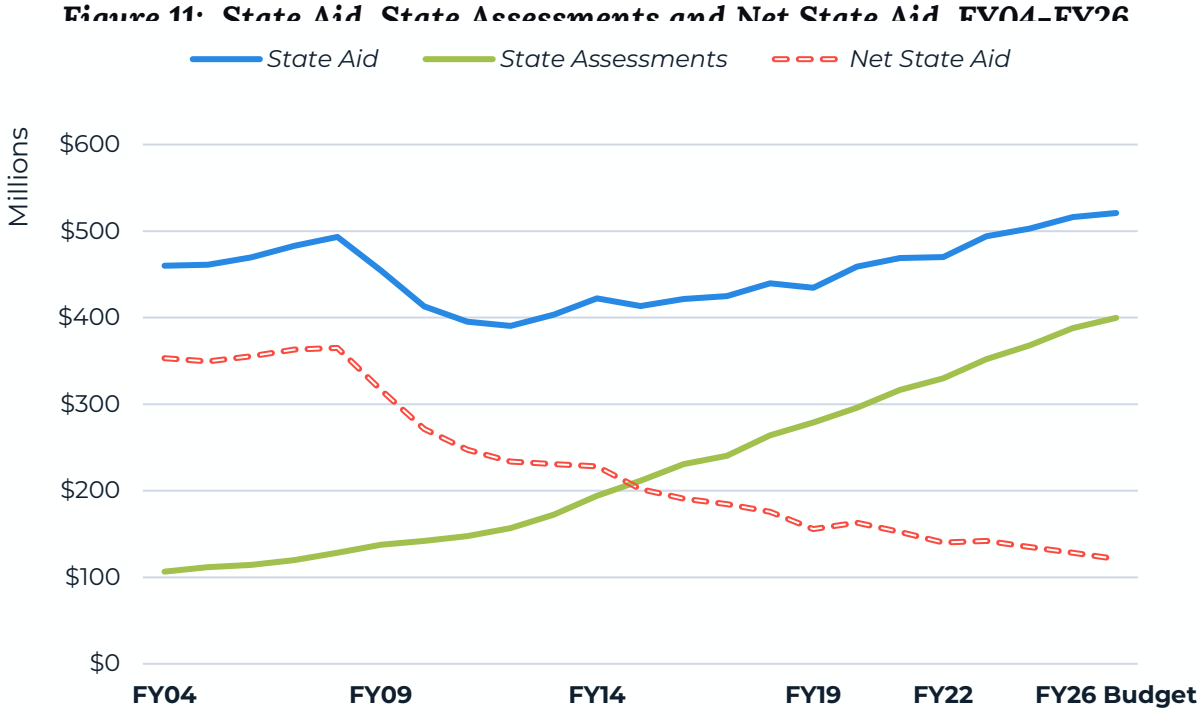
Figure 10: Net Charter School Costs, FY17–FY26



Close behind Chapter 70 aid is UGGA, the City's second 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.

When combining all state aid and assessment line items, state aid less state assessments yields a net state aid amount distributed to the City each month. Net state aid, has been trending down since FY08. The steep increase in the charter school tuition assessment largely explains this trend. Despite a small 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, decreased to $135 million in FY24, and was budgeted to decrease to $128.3 million in FY25. The FY26 projected net state aid totals $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. Local authority to implement new taxes is also strictly limited by State law. Therefore, it is important for the financial health of the City that the property tax levy continues to grow alongside existing locally generated revenues. 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.



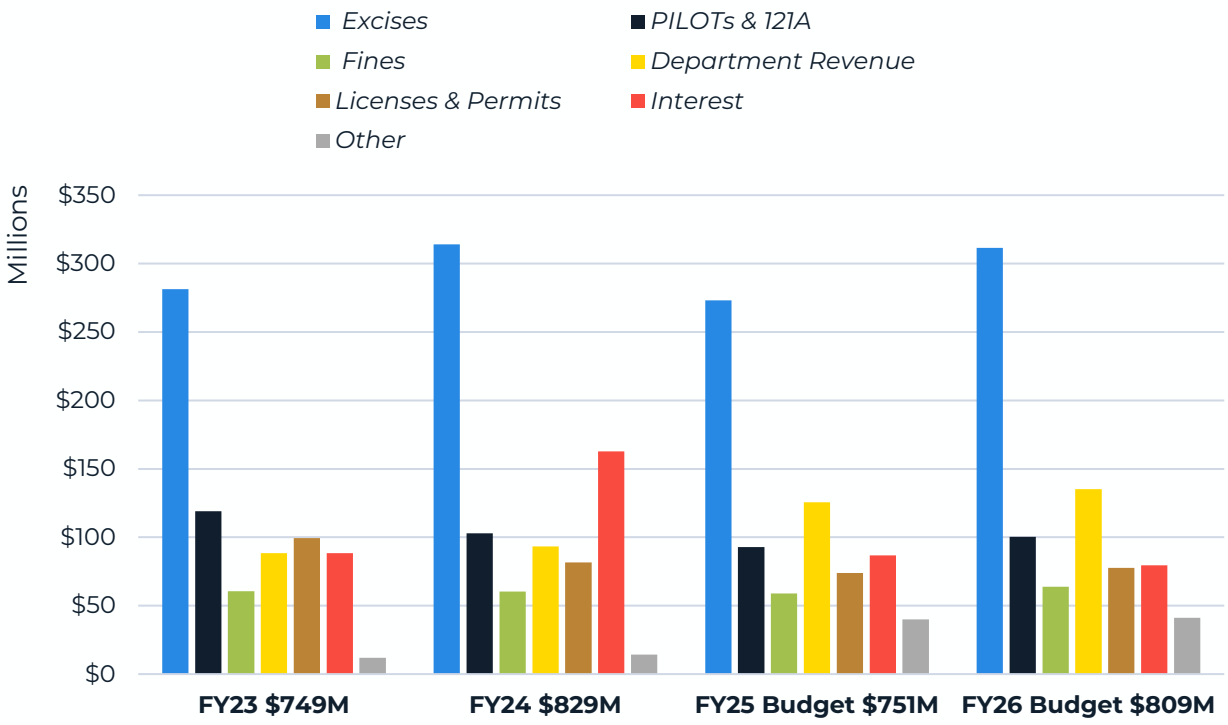
Local Receipts

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, service levels, and staffing.

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 FY25 as of the publication of this volume. The budget for local receipts reflects the strength of the local economy, 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 to the City unrelated to the local room occupancy excise. The local room occupancy excise was one of the City's most significantly impacted revenues during 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 improved each year with calendar year 2024 marking the local lodging industry's best year since 2019. However, occupancy and daily rates are still below 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. This revenue estimate is generated from projections of current year billings, remaining unpaid balances, and state sales tax data.

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 surpassed pre-pandemic levels in FY23 and has continued to grow steadily. 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 and 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. The City budgeted $2.6 million in FY25 and $3.7 million in FY26. Revenue growth is anticipated to slow as the market matures.

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 and FY26, the City budgeted $1.3 million and $1.4 million, respectively, 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 $59.0 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 including: 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 substantial gains in reducing enforcement officer vacancies. Despite decreased traffic volumes downtown, higher staffing levels and data driven enforcement will support increased revenue collections. 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 Federal Reserve ("Fed"). In FY23, the Fed 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 to 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) as city department 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 funding 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 about 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 and 121B 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 the unpredictability of 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 FY25 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.

Similar to 121A Section 10 payments, the City also collects revenue based on Massachusetts General Law, Chapter 121B, Section 16. This chapter allows for negotiated payment agreements in-lieu of Property Tax for qualifying parcels deemed blighted or substandard. Agreements also terminate after a set number of years and transition to the property tax levy in the form of new growth. The City collected $11.8M and $13.6M in FY23 and FY24 respectively for 121B Section 16 payments. In FY25, the City budgeted $10.0M and is budgeting $14.0M in FY26.

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 and represents roughly one fifth of the entire category's revenues. Street Occupancy Permit collections were $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. Other large revenue accounts in this category include revenue from parking facilities, municipal Medicaid reimbursements, fire services reimbursements, and pension cost 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. Licensing revenue is anticipated to increase as newly licensed establishments commence operations.

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 close 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 most recent allocation from the Parking Meter Fund to the General Fund was $20 million in FY21. 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-owned land and buildings. The use of these funds is usually restricted to one-time expenditures. No General Fund appropriations were made in FY23 or FY24 and no 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 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 subsequent years. 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 promoting 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. All remaining ARPA funds must be spent by December 31st, 2026 or returned to the US Treasury.

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

Table 1: Revenue Detail

	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**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
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 REDEVLOPMENT 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
	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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 BTD - Street & Sidewlk Permits	1,883,398	1,804,165	1,250,000	1,500,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
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
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-RECURRIMG 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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
GRAND TOTAL	**4,252,239,988**	**4,469,042,678**	**4,742,201,186**	**4,838,250,785**



V.

EDUCATION

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 students' needs without losing focus on core priorities. Ninety-three percent is allocated to student services including school budgets and 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.

Table 1

FY25 BPS Priority Investments	Operating Budget
Inclusive Education	$10M
Bilingual Education	$4M
Program and School Expansions	$5M
New Classrooms	$6M
Other Positions in Schools	$6M
Reserve for Future School Need	$5M
Pool Rollout	$5M
Curriculum Material	$1M
Welcome Services and BPS Helpline	$1M

FY26 Investments (see Table 1) target three priority areas and are aimed at improving academic outcomes and closing gaps: accelerating academic performance, ensuring access for all students, and consistency in high-quality learning opportunities. These priorities are data-driven and build on recent years of investment.

Accelerating academic performance means investing in high-quality academic experiences, 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 statuses, race/ethnicities, geographies, and languages.

Consistency in high-quality learning 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.

Table 2: BPS Operating Budget Summary

	FY25 Adopted	FY26 Adopted	$ 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**	**$3M**

Looking at spending categories, funding directly in schools increases by $21 million over the FY25 budget to $961 million.

In addition to school budgets, schools receive significant support from services that are budgeted centrally. These services include transportation, particular special education services, and facilities maintenance. The centrally budgeted services portion of the budget increases 5% over 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 vocational education, and pre-kindergarten students at community-based organizations (CBOs). In addition, BPS provides transportation for out-of-district special education students, and these costs comprise approximately 20% of the FY26 BPS Adopted 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 Adopted 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.

FY26 investments target the following 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. 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 Department of Children & Families (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 $4.7 million, or -3.7%, from the FY25 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 (SEI) 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.

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.

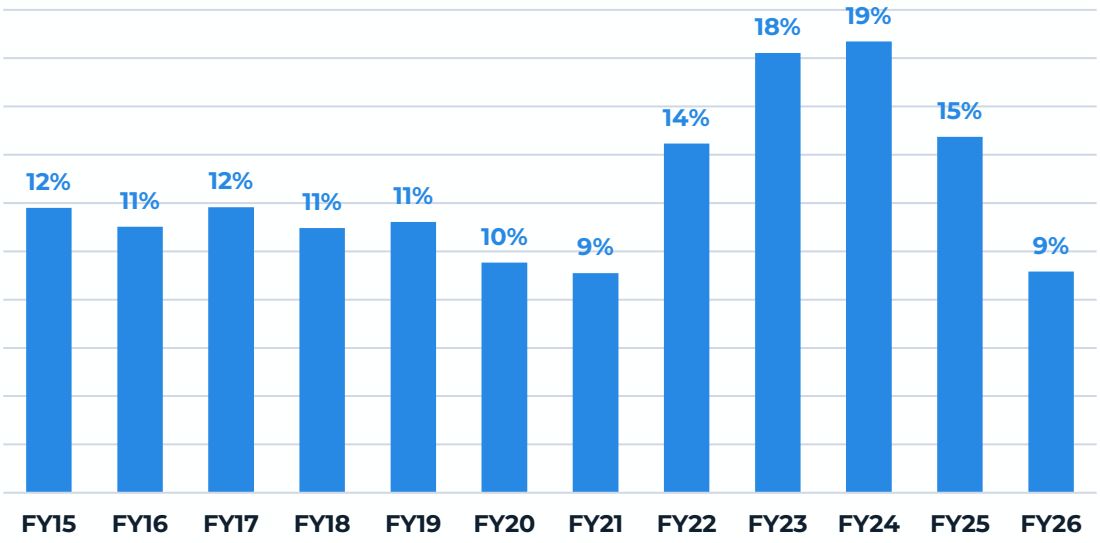
In FY26, budgeting at the school level began with existing operating allocations from FY25. The number and mix of classrooms in schools was then adjusted based on enrollment and student

need. From there schools were given investment funding for inclusive education and other changes to English as a Second Language (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 2024 was 79.7%, a slight decrease compared to the 2023 rate. The graduation rate increased 13 percentage points over a decade, from 66.7% in 2014.

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 2023-2024 was 2.9%. BPS cut the dropout rate by 45.3% relative to a decade earlier, with a decrease of 214 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 welcomed students in September 2025. Renovation of the former Irving School building was also completed for a September 2025 school opening. The renovated building supports 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 10,268 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.



VI.

CAPITAL PLANNING

Capital Planning

INTRODUCTION

The City of Boston maintains a five-year Capital Plan. This is our tool to make large-scale improvements to our physical assets: our schools, streets, parks, playgrounds, libraries, community centers, and public safety buildings.

The FY26-30 Adopted Capital Plan totals $4.4 billion across 392 projects, investing in every neighborhood of the city. Taken together, these projects support Boston's dynamic economy and improve quality of life for residents by keeping our facilities in good working order, improving our roadway and open spaces, and promoting a healthy environment and public realm.

The City's five-year Capital Plan is primarily supported by the annual issuance of municipal bonds. The FY26-30 Capital Plan builds on our recent historic issuances while remaining within our debt management policies, in order to maximize our bond revenue to finance our ambitious Capital Plan. We also look to our available outside funding source, including our ongoing partnerships with the Massachusetts School Building Authority and the opportunity presented by State programs like Chapter 90 and TNC proceeds.

The investments made through the City's Capital Plan touch all of our assets in key ways, informed by our priorities, values, long-term planning, and condition assessment need. The rest of this chapter will provide an overview of the investments of the FY26-30 Plan, the financing strategy and Operating impacts of the Capital Plan, and the Debt Management policies of the City. To learn more about our specific investments and individual projects, refer to Volume III of this book.

FY26-30 Expenditures

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, community centers, 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.

The investments made in the FY26-30 Capital Plan are closely aligned with the City's strategic priorities and long-term planning efforts, ensuring that our investments advance the goals of the City and build upon engagement and thoughtfulness in our needs. Large investment areas include:

- Supporting the Boston Public Schools' Long-Term Facilities Plan. This includes both state of good repair investments and the construction of new schools and renovations to facilitate mergers and consolidations. This means partnership with the MSBA's Core and ARP programs, renovations and reconfiguration to make our existing schools work for our

students, and reserves for future projects identified through strategic planning and community engagement.
- Renovating our parks and playgrounds, ensuring that our open spaces are held up to the highest standard and provide the active recreational facilities that our communities want.
- Making transportation and public works investments in our streets and other public ways. This work makes our streets safe and welcoming for all users, ensures that travel that is more reliable and predictable, and delivers quality transportation choices that improve the interconnected access of our neighborhoods.
- 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 with an allocation of 1% of the City's annual capital borrowing for the installation of public art at capital project locations.

Year over Year Cashflow Allocation

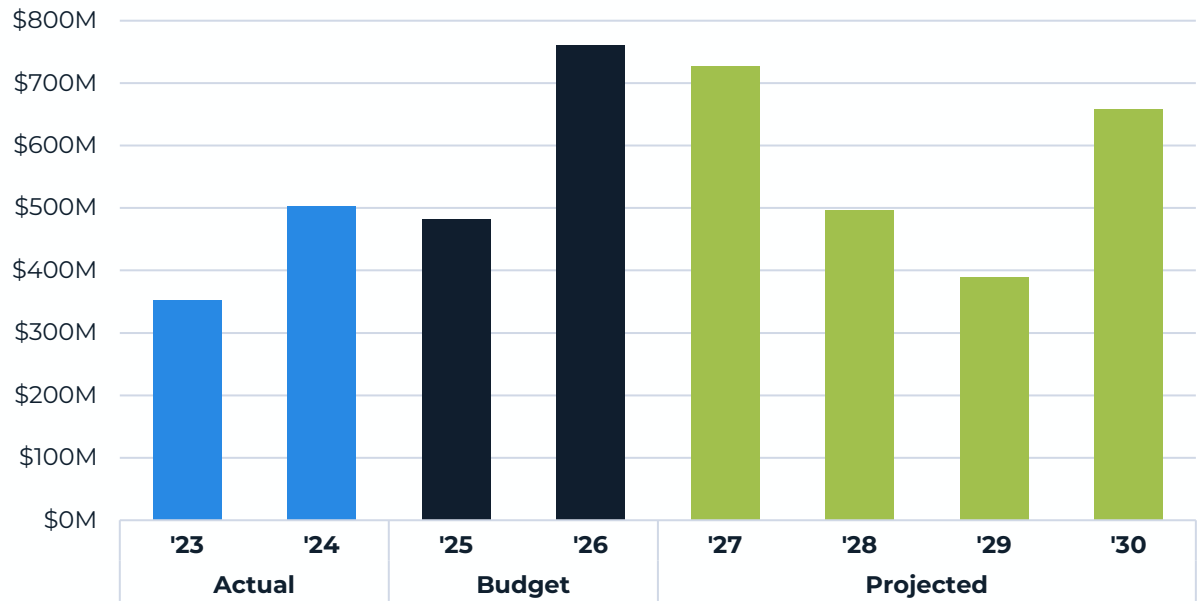
Figure 1 below shows the Actual, Budgeted, and Projected year over year cashflow for all projects in the Capital Plan, across all funding sources. FY23 and FY24 are shown as Actuals, FY25 and FY26 are shown as Budgets as we complete and continue through those years, and FY27 through FY30 are shown as projections.

Current FY25 projections total around $480 million, reflecting a continuation of spend patterns from FY24. FY26 budgeted cashflow totals around $750 million, reflecting a short-term increase as we complete and advance major investments like the Grove Hall Community Center, Fields Corner Library, 26 Court Street, Sarah Roberts and Carter Schools, Cummins Highway reconstruction, and support the preservation and renovation efforts at the Mildred Hailey development.

FY27 similarly sees large planned investment as we begin and continue projects like the Chinatown Library fitout, roof and HVAC repairs at the Archives site at 201 Rivermoor Street, and continue our implementation of the Long-Term Facilities Plan for BPS.

In the out-years of the Capital Plan, expenditures are projected to decrease to align with our projected bond issuances as we stay within our debt policies; the FY30 expenditure bar includes costs that may be incurred beyond the scope of the five year Plan, but are nevertheless tied to existing projects which will begin within the time period.

Figure 1: Capital Expenditures FY23-FY30



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. This section explores the most common funding sources and provides background and context for each.

Table 1 below shows the financing distribution by department. The Authorization columns refer to bond revenue, and when the authorization from City Council was provided (before Fy26, in FY26, or a planned future authorization). State, Federal, and Other refer to all other non-bond revenue, including grants and other city sources.

Table 1: Capital Project Financing

Fiscal Years 2026 - 2030 *(in thousands of dollars)*

	Existing Authorization	FY26 Authorization	FY27-30 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	**189,675**	**4,400**	**-**	**22,000**	**-**	**-**	**216,075**
Boston Public Library	**157,370**	**67,200**	**58,610**	**-**	**-**	**-**	**283,180**
Boston Public Schools	**722,340**	**194,950**	**189,094**	**41,109**	**-**	**2,000**	**1,149,492**
Department of Innovation and Technology	**81,206**	**1,500**	**-**	**-**	**-**	**-**	**82,706**
Emergency Management	**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**
Environment Department	**11,966**	**-**	**75,000**	**500**	**4,134**	**1,350**	**92,949**
Fire Department	**108,065**	**6,640**	**5,000**	**-**	**-**	**-**	**119,705**
Mayor's Office of Housing	**148,000**	**6,750**	**-**	**-**	**-**	**25,000**	**179,750**
Office of Arts & Culture	**25,180**	**4,300**	**-**	**-**	**-**	**145**	**29,625**
Parks and Recreation Department	**243,437**	**23,281**	**332**	**4,500**	**30,987**	**60,618**	**363,155**
Planning Department	**28,400**	**7,000**	**5,000**	**-**	**-**	**1,000**	**41,400**
Police Department	**74,557**	**1,870**	**-**	**-**	**-**	**-**	**76,427**
Property Management Department	**345,630**	**40,900**	**-**	**-**	**-**	**1,500**	**388,030**
Public Health Commission	**85,450**	**250**	**2,000**	**-**	**-**	**-**	**87,700**
Public Works Department	**275,999**	**75,687**	**102,008**	**178,798**	**303,085**	**121,093**	**1,056,669**
Transportation Department	**79,802**	**23,673**	**-**	**51,926**	**78,033**	**77,077**	**310,510**
Total	**2,578,576**	**458,401**	**437,044**	**298,832**	**416,238**	**289,783**	**4,478,874**

General Obligation (G.O.) Bonds

General obligation bonds represent 77% 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% 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, energy system, and window replacement projects in school buildings that are otherwise sound.

The City has three projects in the Core Program: The Carter School completed construction in time for September 2025, 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, HVAC system, 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, and is used to enhance our public realm and promote bicycle and public transportation infrastructure.

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 90to 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.

Table 2: Other Funds Summary, FY26-FY30

	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**

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 project.

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 is largely governed and authorized by MGL Chapter 44, Section 7, which provides the instances under which a municipality or other public entities may issue debt. This legislation requires that debt issued by the City is used for projects that have a useful life at least as long as the debt itself. The City issues debt in 5, 10, 15, and 20 year maturities depending on the nature of the project being financed.

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 recently completed a $464 million negotiated sale of general obligation debt with a maximum 20-year maturity. The sale closed on June 5, 2025.

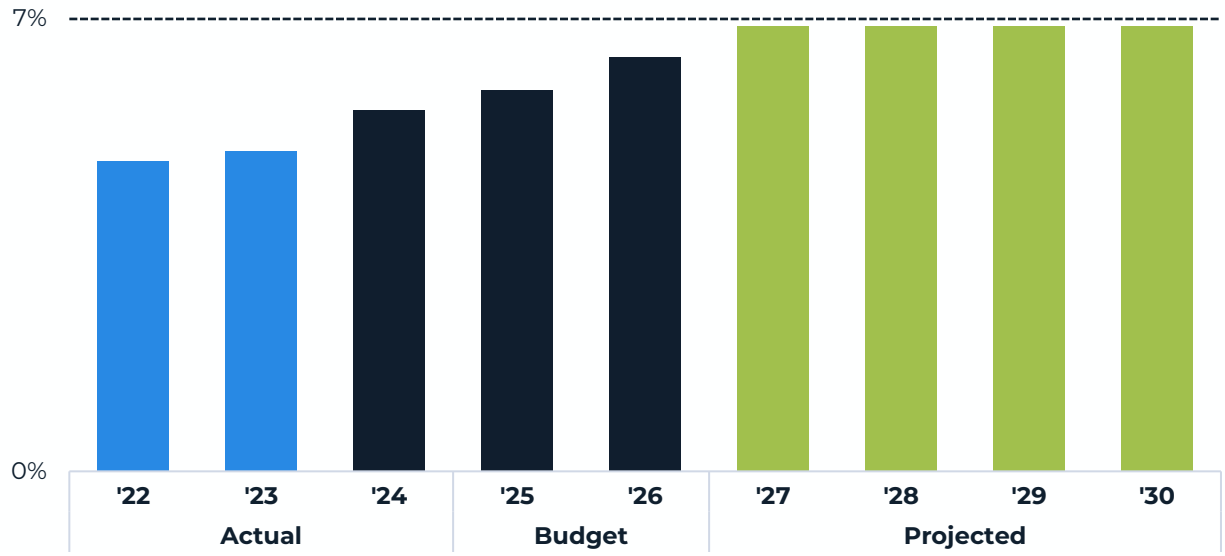
Between FY26 and FY30, the City expects to issue $1.7 billion in bonds to support its capital program. In FY26, the City expects to issue between $450 and $515 million of general obligation bonds. The tables at the end of this chapter detail the City's forecasted debt service and summarize its current debt obligations.

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY30 (See Figure 2).

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.

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.

Figure 2: Net Debt Service as a Percent of Total General Fund Expenditures, FY22-FY30



These policies contribute to the City's overall bond rating. In May 2024, Moody's Investors Service reaffirmed Boston's credit 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.

Table 3: Debt Service Requirements Summary FY23 - FY30

	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26	Projected FY27	Projected FY28	Projected FY29	Projected FY30
Total Principal:	139,768	170,793	193,503	209,665	226,417	230,493	236,521	242,419
Total Interest:	62,298	70,104	100,107	97,634	113,122	119,625	123,793	128,748
(1) Subtotal:	202,066	240,897	293,610	307,290	339,539	350,118	630,315	371,167
LESS: REVENUE DEEMED AVAILABLE FROM RELATED SOURCES:								
(2) Premium, Subsidies, Other	1,918	2,419	992	504	0	0	0	0
Renew Boston Trust - Energy Savings	973	983	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	2,089	0	0	0	0	0	0	0
(4) Pension Management System	640	45	45	0	0	0	0	0
Sinking Fund for November 2009 QSCB	0	0	20,000	0	0	0	0	0
Subtotal:	5,620	3,447	21,975	504	0	0	0	0
PLUS: INTEREST ON TEMPORARY LOAN NOTES AND ADDITIONAL ITEMS:								
Revenue Anticipation	0	0	0	3,000	3,000	3,000	3,000	3,000
Cost of Issuance	500	500	500	500	500	500	500	500
(5) Sinking Fund for Nov., 2009 QSCB	1,455	1,455	364	0	0	0	0	0
Subtotal:	1,955	1,955	3,864	3,500	3,500	3,500	3,500	3,500
Total Net Debt Service:	198,400	239,405	273,437	310,285	343,039	353,618	363,815	374,667

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

Assumptions:
FY25 - Assumes General Obligation debt issuance of $450 million with a 20 year maturity and an interest rate of 5.0%.
FY26 - Assumes General Obligation debt issuance of $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 Benefited 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.

Table 4: Outstanding Principal by Purpose as of March 1, 2025

Purpose for Which Issued:	Outstanding March 1, 2025	% Total Outstanding Debt
General Purpose	1,340,198,250	82.358%
MCWT	9,007,475	0.554%
Economic Development	7,376,568	0.453%
State Urban Development	56,056,297	3.445%
Schools	30,193,287	1.855%
Public Buildings	111,951,178	6.880%
Public Works	72,477,577	4.454%
Cemeteries	21,843	0.001%
Total	1,627,282,475.00	100%



VII.

BOSTON'S PEOPLE AND ECONOMY

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.

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 (2023)	**652,442**
% of State	**9.3%**
% Growth (from 2010)	**5.6%**
% Non-white/Hispanic	**55.9%**
% White/non-Hispanic	**44.1%**

Median age (years)	**33.7**

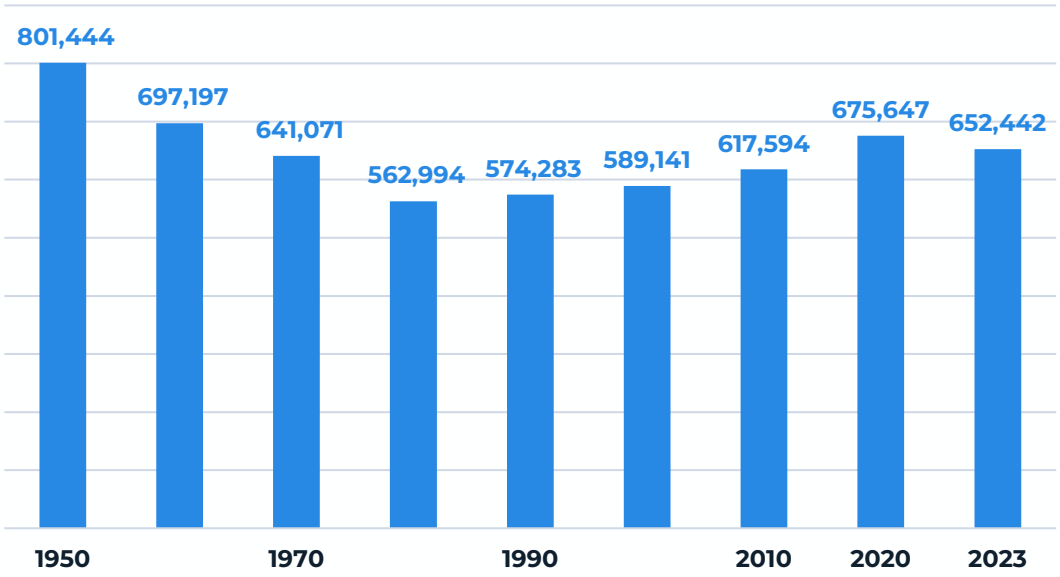
Geography	
Neighborhoods	**23**
Land area (Sq. miles)	**48.4**
Water area (Sq. miles)	**41.2**
Density (Pop./Sq. mile)	**13,480**
Public road mileage	**937.5**
Ft. above sea-level	**141**

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

Boston ranks as the 25th largest city by population and is the center of the 11th largest metropolitan statistical area in the United States. According to the 2023 U.S. Census Population Estimates, the city's population is 652,442. This figure is likely understated, considering that there was a successful challenge to a population undercount in the 2020 Census. Of the 4,919,179 people residing in the metro area, roughly 1 in 7 live in Boston.

Like many American cities, Boston's population peaked in 1950. 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 1: 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 people 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.

Housing and homeownership has also increased over the past 20 years. From 2000 to 2023 occupied housing units increased by 20.2% to 288,129. Of these units, 35.9% are owner-occupied, an increase from 32.2% in 2000.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

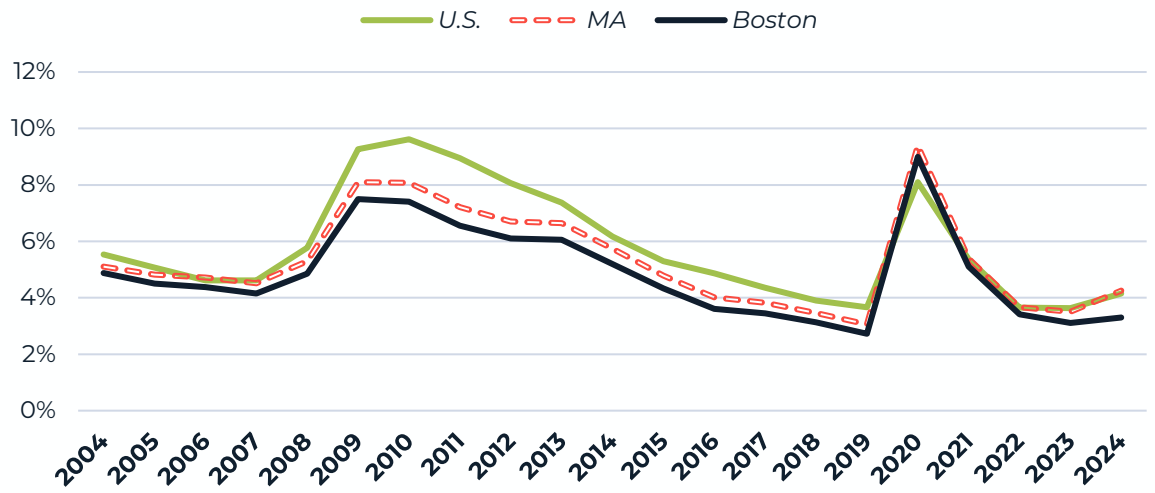
Boston ranks among the highest concentrations of employment in the U.S. and supplies an estimated 95% of the jobs in Suffolk County. In 2024, there were approximately 684,000 payroll jobs in Boston.

As 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 4.0%, and has been roughly 0.4% lower than the national and state averages (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 rates for Black/African American Massachusetts residents (5.5%) and Hispanic/Latino residents (4.7%) were significantly higher than the rate for white residents (3.4%).

Figure 2: National, Massachusetts, and Boston Metro Unemployment Rates, 2004-2024, Federal Reserve Economic Data



Higher education and health care play major roles 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.

The concentration of higher education institutions has a major effect on Boston's economy. These institutions do beneficial work through their educational and research missions, and many of their students remain in Boston after graduation. As such, these institutions are a major source of highly-skilled professionals for Boston's workforce.

Despite the enrollment disruptions and the rise of remote coursework in the wake of the COVID-19 pandemic, 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 contract employees, so it may understate employment in the city.

Table 2: Boston Employment by Industry – 2024

Industry	Count	Percent
Health Care and Social Assistance	**149,864**	**21.9%**
Professional, Scientific, and Technical Services	**99,106**	**14.5%**
Finance and Insurance	**72,337**	**10.6%**
Government	**66,809**	**9.8%**
Educational Services	**60,495**	**8.8%**
Accommodation and Food Services	**44,630**	**6.5%**
Real Estate and Rental and Leasing	**29,842**	**4.4%**
Transportation and Warehousing	**28,255**	**4.4%**
Administrative and Waste Services	**23,214**	**3.4%**
Retail Trade	**20,642**	**3.0%**
Other Services, excluding Public Admin.	**20,499**	**3.0%**
Information	**14,487**	**2.1%**
Construction	**14,183**	**2.1%**
Arts, Entertainment, and Recreation	**12,503**	**1.8%**
Wholesale Trade	**8,507**	**1.2%**

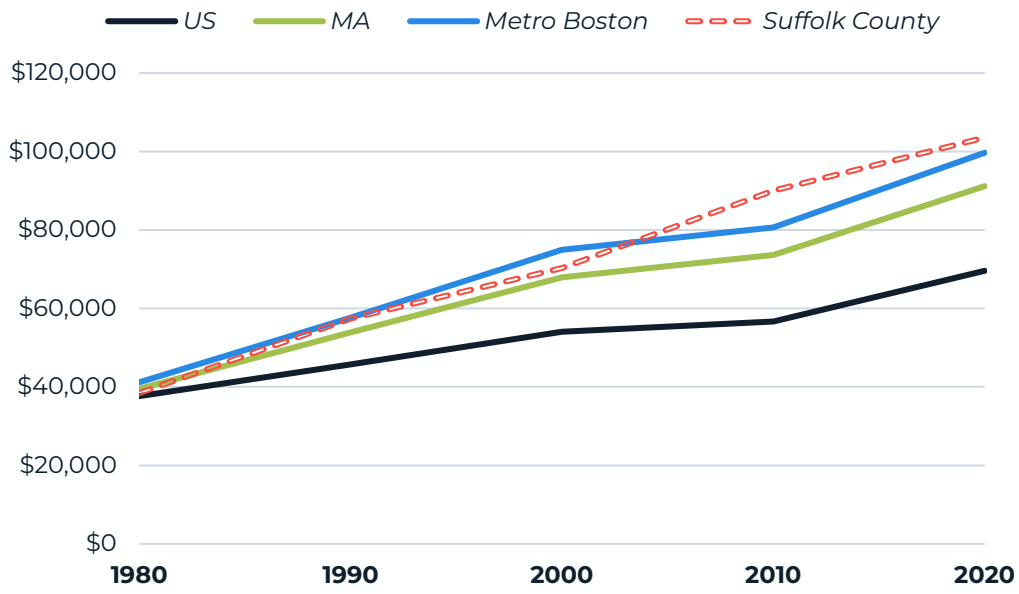
Manufacturing	**8,432**	**1.2%**
Management of Companies and Enterprises	**7,815**	**1.1%**
Utilities	**1,985**	**0.3%**
Natural Resources and Mining	**70**	**0.0%**
Total Jobs	**683,675**	**100%**

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

Like most American cities, the Boston economy has shifted away from manufacturing and towards services over the last 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 15% higher than the average Massachusetts wage and 47% 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

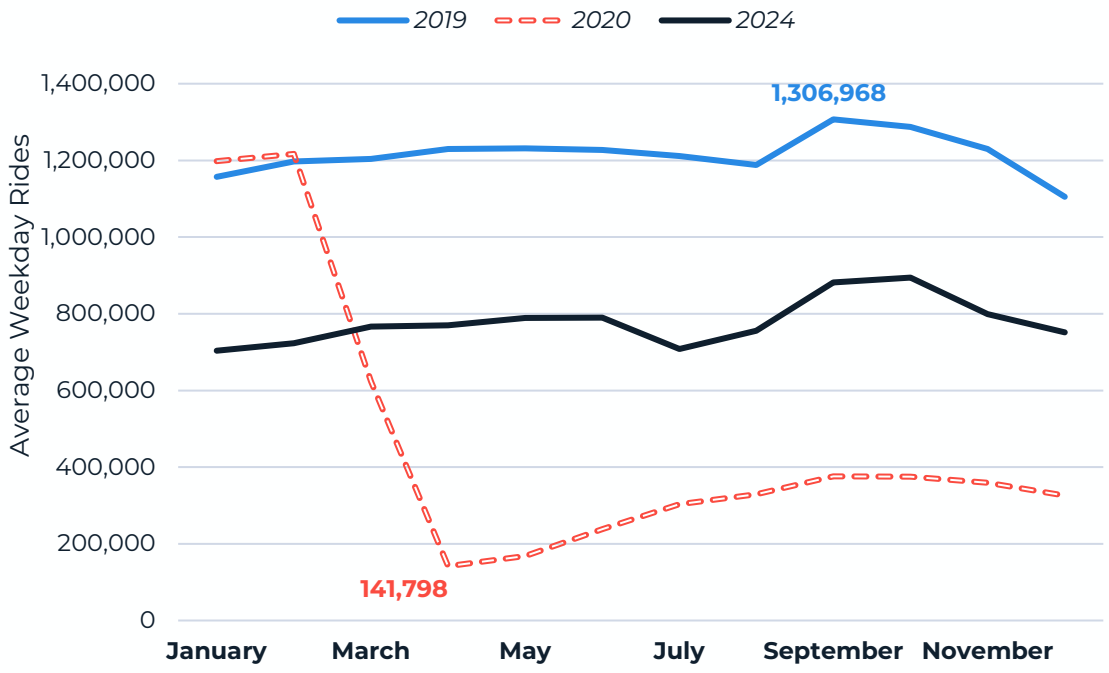
A key to any city's economic strength and long-term health is its ability to transport residents, workers, visitors, and goods efficiently and safely to their intended destinations, whether in the city, throughout the region, or beyond.

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 177 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.

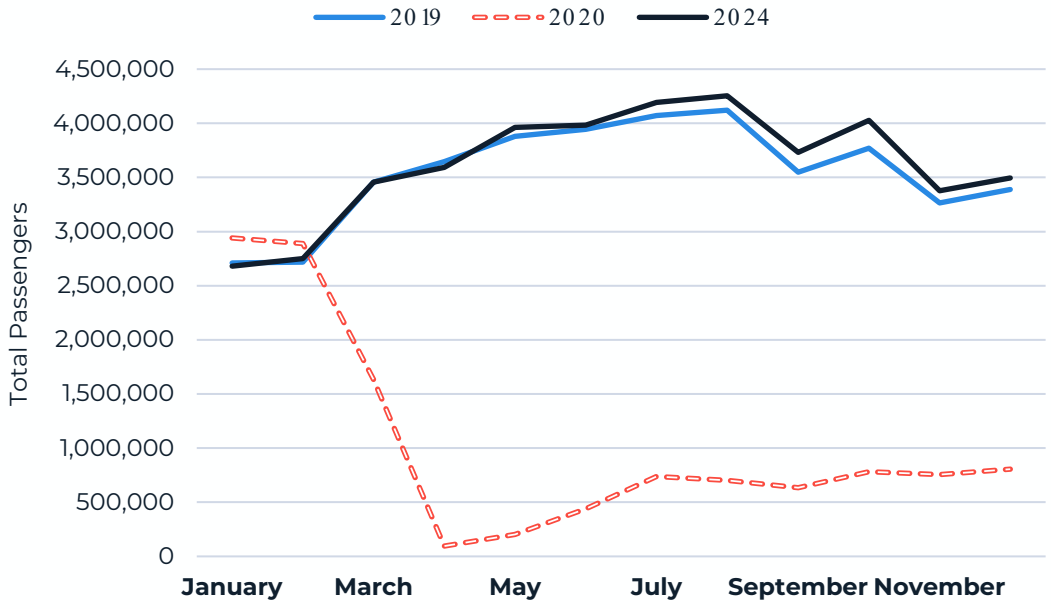
Figure 5: MBTA Average Weekday Rides by Month, 2019, 2020, 2024



National and International Travel

Boston's Logan International Airport is the most active airport in New England and the 16th busiest in terms of passenger transit 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 offers a breadth of options to attract visitors both domestic and foreign. Whether it is those seeking historical sites, museums, sporting events, restaurants, theatre performances, or business conventions, the city is a year-round destination. According to Meet Boston, a regional tourism marketing non-profit organization, an estimated 20 million people visit Boston each year. Of those, an estimated 3 million are international visitors. These figures are slightly below pre-pandemic averages. However, marquee events like the 2026 FIFA World Cup and celebrations related to the 250th United States Independence Day anniversary will likely boost the local tourism economy.

For business and leisure travelers alike, Boston is an attractive destination for conventions, meetings, and trade shows. The Thomas M. Menino Convention & Exhibition Center (MCEC) (formally the Boston Convention and Exhibition Center), 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 MCEC, 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, the Boston Bruins hockey team and the Boston Celtics basketball team play at the TD Garden, and the The New England Patriots football and Revolution soccer teams play at Gillette Stadium in nearby Foxborough, Massachusetts.

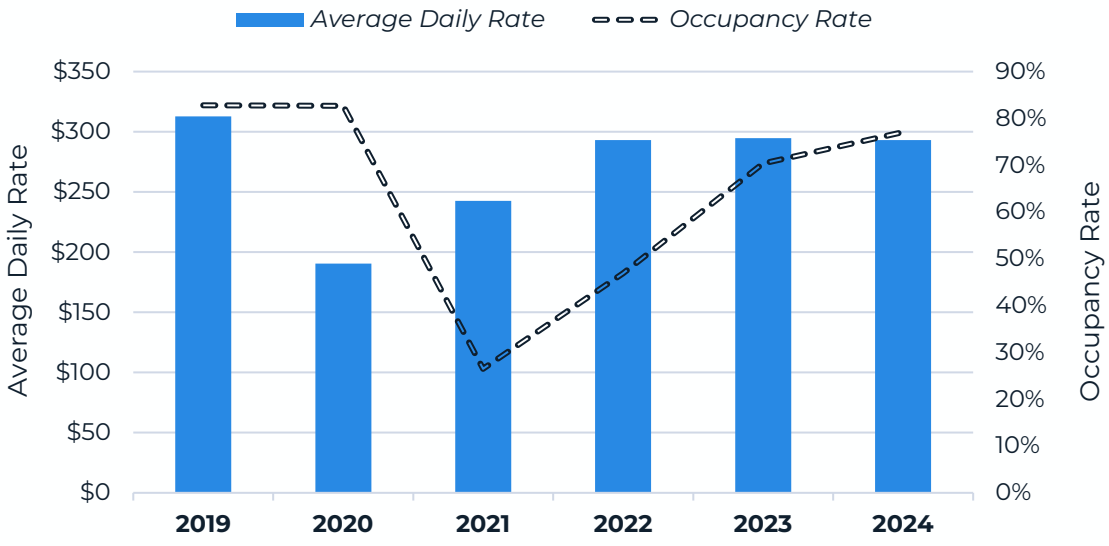
The New England Aquarium, Museum of Fine Arts, Isabella Stewart Gardner Museum, Institute of Contemporary Art, Boston Opera House, and many other cultural attractions bring in thousands of tourists each year. The city is also home to venues for concerts, ice shows, and other entertainment performances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

Hotels

Tourism is a large Boston industry that supported approximately 59,000 Accommodation and Food Services payroll jobs in 2023, 8.6% of Boston's total jobs. The hotel industry provided 10,458 jobs in Boston in 2023, down from 11,609 in 2018.

As of January 2024, Boston had 94 hotels with 24,038 rooms in establishments with 50 or more rooms. This is a substantial increase from the 22,524 rooms available just five years ago. During the pandemic, the average occupancy rate of Boston hotels fell from 82.7% to 26.5%. Average daily occupancy has improved each year, with the hotel industry recording its best average occupancy rate, 77.2%, since the pandemic in 2024.

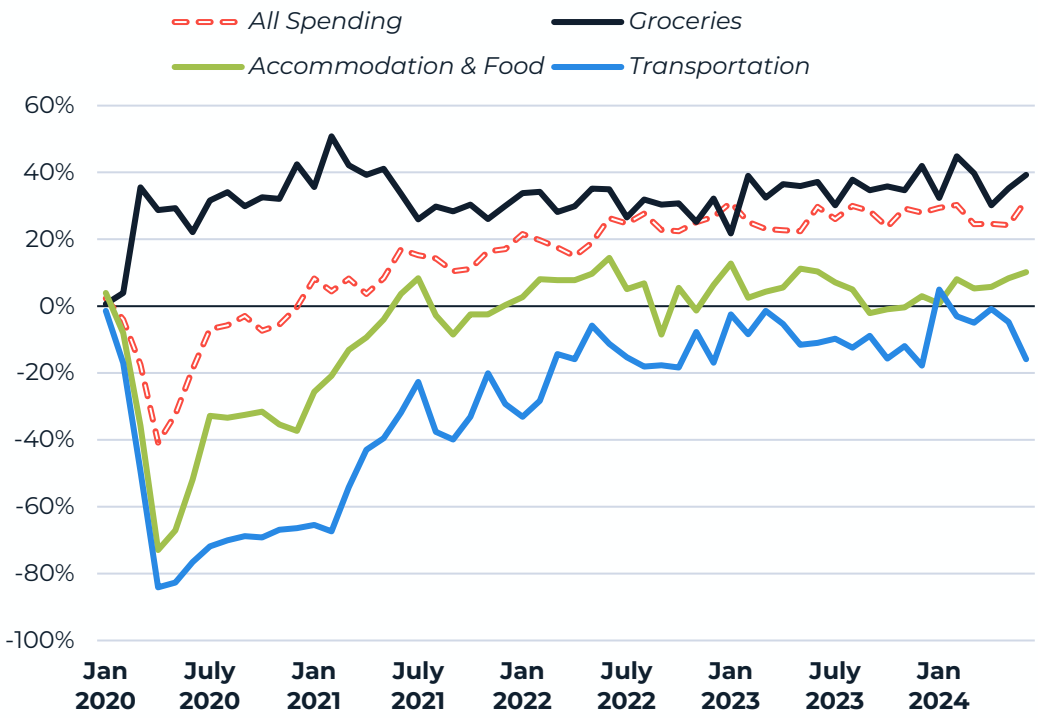
Figure 7: Boston Average Daily Rate and Room Occupancy, 2019-2024, Pinnacle Advisory Group and BPDA Research Division



Consumer Spending

Consumer spending has experienced dramatic shifts over the past five years. From a baseline in January 2020, overall consumer spending by Boston residents 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 did consumer spending. Subsequent price inflation trends have also pushed the cost of goods higher and contributed to elevated spending levels. Transportation spending remains at or below January 2020 levels due in part to increased remote work schedules. For additional detail on inflation, see the "Revenue Estimates and Analysis" chapter.

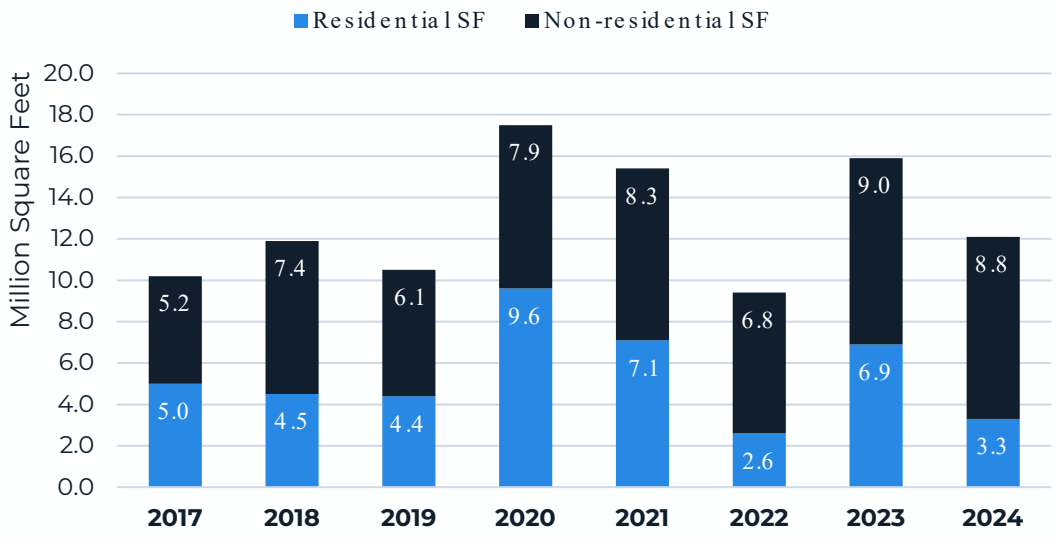
Figure 8: Indexed Consumer Spending to January 2020, January 2020-June 2024, Opportunity Insights Economic Tracker



REAL ESTATE

The COVID-19 pandemic, supply chain disruptions, and subsequent price inflation and high interest rates have all affected the construction industry in recent years. Despite these disruptions and economic headwinds, the pipeline of real estate development has remained strong. In 2024, the BPDA board approved 12.1 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. New investments encourage affordability while also contributing to the City's property tax base.

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 relative to 2023 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 $2,450 and the South Boston Waterfront was the most expensive at $3,364 per month.

Higher interest rates have negatively affected real estate sales. Turnover in single family homes increased slightly in 2024, 4% increase relative to 2023, but are still 24% below 2022 levels. Condo sales were 4% lower year-on-year and 27% lower than 2022. Despite the slack in sales, homeowners have 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.

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 units 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 69.3 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 commercial office leases have expired, some tenants have renewed with smaller footprints. This, in combination with new office developments hitting the market and 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 and conversion work began 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. Record low vacancy rates in life sciences facilities during the pandemic fueled new lab space development. New availability has resulted in higher vacancy rates. 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. This is largely due to the highly specialized fit-outs of laboratory floor plans.

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 under construction with an additional 16 million square feet approved but not permitted. In 2024, the BPDA board approved 11 lab space 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.



VIII.

FINANCIAL MANAGEMENT OF THE CITY

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 current operations, 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 meet current obligations 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 2025, Moody's affirmed its Aaa bond rating for the City of Boston. The City also has a May 2025 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 the Finance Cabinet a high-performing organization to support and serve the departments and residents 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. Despite annual increases in state aid, assessments have increased at a higher rate in recent years. 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 by expanding current revenue sources and the pursuing 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.

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 earn 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. The Treasury Department 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 departments' 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 is at least 15% higher than the current fiscal year's GAAP general fund operating expenditures, and a budgetary unassigned fund balance is 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.

Table 1: Budgetary Fund Balance

Date Certified	Annual Amount Certified	Amount Appropriated*
Mar. 2012	142.8	-
Mar. 2013	217.3	40
Mar. 2014	185.3	40
Mar. 2015	239.4	40
Mar. 2016	280	48.0**
Mar. 2017	337.8	40
Mar. 2018	346.5	40
May 2019	375	40
Apr. 2020	414.2	40
Apr. 2021	428.1	40
May 2022	366	40
May 2023	440.7	40
May 2024	514.5	40
May 2025	552.2	40

*Not all amounts appropriated were used

**Includes $8 m capital appropriation

Notes: ($millions),

In May 2024, the DOR director of accounts certified that the amount of funds available for appropriation (Free Cash), as of July 1, 2024, was $552.2 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, twelve 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.

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 public 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

Table 2: FY26 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$275.6**	
Projected Benefit Payments by City	**$165.3**		
Contribution to OPEB Trust	**$42.3**		**%ADC**
Total FY25 Payments		**$207.6**	**71.4%**
Difference		**($83.1)**	

$ in millions

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 collectibles. 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 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.

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 and expenses and changes in fund balance for FY23(actual) and 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

	Revenue	Expenditures	Other Financing Sources, Net	Excess (Deficiency) of Revenue and Other Financing 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)

	2025	2024	2023
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
	516,054	738,321	690,938
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
	516,054	738,321	690,938
TOTAL CURRENT EXPENDITURES			
Other employee benefits	0	29,208	18,601
State and district assessments	275,937	242,061	200,723
	4,742,201	4,459,364	4,159,192
Excess/(deficiency) of revenues over expenditures	(180,950)	272,886	282,133
OTHER FINANCING SOURCES (USES):			
Other employee benefits		25,808	11,714
State and district assessments	180,950	(73,373)	(2,159)
	180,950	(47,565)	9,555
TOTAL OTHER FINANCING SOURCES			
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)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year 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)	24.777	35.861
*FY26	36.084	(30.000)	25.000	30.861

Notes: ($millions), *projected

Funds Out in FY16-FY25 include capital expenditures

Table 6: Cemetery Trust Fund FY15 (actual)–FY26 (projected)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY15	9.489	-	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	(2.176)	4.482	28.151
*FY26	28.151	(0.950)	2.720	29.921

Notes: ($millions), *projected

Table 7: Surplus Property Funds FY14 (actual)–FY26 (projected)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY15	9.857	(5.250)	10.678	15.285
FY16	15.285	-	1.742	17.027
FY17	17.027	-	4.008	21.034
FY18	21.034	-	8.708	29.742
FY19	29.742	(92.000)	96.533	34.275
FY20	34.275	-	1.145	35.420
FY21	35.420	-	1.145	36.565
FY22	36.565	-	0.000	36.565
FY23	36.565	-	0.000	36.565
FY24	36.565	(27.500)	9.900	18.965
*FY25	18.965	(1.976)	7.825	24.815
*FY26	24.815	(3.500)	0.000	21.315

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
Intergovernmental 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
American Rescue Plan				-	-
Total Revenues	4,767.30	30.00	0.95	40.00	4,838.25
EXPENDITURES					
City Appropriations	1,757.17	30.00	0.95	-	1,788.12
Public Health Commission	144.37				144.37
School Department	1,580.06				1,580.06
Reserve for Collective Bargaining	102.74				102.74
Other Post Employment Benefits	-			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



IX.

GLOSSARY OF TERMS

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.



X.

CITY COUNCIL ORDERS

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:

In City Council June 4, 2025. Passed; yeas 13.
Approved by the Mayor June 10, 2025.

Attest:

Alex Geourntas
City Clerk

	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
	Mayor's Office									
111	Mayor's Office	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	22,519.00	3,700.00	161,976.00	-	-	-	-	1,250,987.00
151	Law Department	8,443,503.00	2,169,350.00	18,450.00	161,200.00	-	-	-	-	10,792,503.00
	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	2,577,346.00	7,663.00	12,634.00	-	-	-	-	4,200,316.00
417	Women's Advancement	427,371.00	202,273.00	8,900.00	5,000.00	-	-	-	-	643,544.00
419	Black Male Advancement	1,166,679.00	932,802.00	8,250.00	2,800.00	8,500.00	-	-	-	2,119,031.00
403	Fair Housing & Equity	240,537.00	202,971.00	5,000.00	4,297.00	-	-	-	-	452,805.00
422	LGBTQ+ Advancement	577,102.00	338,250.00	4,600.00	750.00	-	-	-	-	920,702.00
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	13,167,469.00	502,127.00	562,153.00	454,740.00	-	-	-	27,707,724.00
181	Public Facilities Department	10,751,306.00	422,535.00	20,509.00	29,345.00	6,240.00	-	-	-	11,229,935.00
260	Inspectional Services Dept	23,004,300.00	1,314,638.00	280,105.00	177,243.00	119,888.00	-	-	-	24,896,174.00
	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	4,516,147.00	26,300.00	83,714.00	6,791.00	-	-	-	7,492,111.00
114	Consumer Affairs & Licensing	2,153,761.00	15,751.00	14,650.00	5,391.00	-	-	-	-	2,189,573.00
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	3,081,699.00	36,500.00	-	-	-	-	-	6,903,874.00
448	Youth Employment and Opportunity	8,585,017.00	14,667,263.00	68,440.00	44,496.00	-	-	-	-	23,365,216.00
	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	19,784,744.00	8,317,091.00	1,105,936.00	331,113.00	2,723,733.00	90,000.00	-	3,791,035.00	36,143,652.00
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	325,125.00	1,000.00	2,400.00	-	-	-	-	1,520,180.00
136	Assessing Department	7,403,734.00	765,600.00	95,200.00	237,700.00	-	-	-	-	8,502,234.00
131	Auditing Department	3,749,764.00	250,578.00	11,528.00	41,104.00	-	-	-	-	4,052,974.00
141	Budget Management	2,880,910.00	624,850.00	4,350.00	201,975.00	-	-	-	-	3,712,085.00
418	Office of Participatory Budgeting	381,656.00	151,440.00	6,900.00	21,000.00	800.00	1,572,454.00	-	-	2,134,250.00
333	Execution of Courts	-	-	-	-	-	-	-	-	-
374	Pensions & Annuities	4,700,000.00	-	-	-	-	-	-	-	4,700,000.00
143	Procurement	3,497,821.00	263,575.00	15,725.00	315,810.00	-	6,000.00	-	-	4,098,931.00
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	Land Non-Structural Improvement	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	7,613,188.00	1,845,400.00	57,580.00	1,250,416.00	-	-	-	-	10,766,584.00
139	Medicare Payments	15,325,000.00	-	-	-	-	-	-	-	15,325,000.00
147	Labor Relations	1,385,035.00	523,914.00	3,650.00	73,157.00	-	-	-	-	1,985,756.00
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	5,069,308.00	103,866.00	329,734.00	5,000.00	-	-	-	9,881,274.00
385	Boston Center for Youth & Families	24,032,823.00	4,668,876.00	840,248.00	266,000.00	748,108.00	-	-	-	30,556,055.00
387	Age Strong	5,317,752.00	2,679,238.00	351,234.00	78,200.00	25,056.00	-	-	-	8,451,480.00
110	Library Department	35,165,765.00	9,526,920.00	3,714,686.00	344,750.00	698,775.00	-	-	35,000.00	49,485,896.00
741	Boston VETS	1,352,610.00	921,202.00	42,150.00	2,631,251.00	-	-	-	-	4,947,213.00
	Housing									
188	Mayor's Office of Housing	7,294,124.00	3,655,192.00	42,536.00	116,758.00	21,029.00	43,339,343.00	-	-	54,468,982.00
	Public Health									
620	Public Health Commission	-	-	-	-	-	145,073,120.00	-	-	145,073,120.00
	Information & Technology									
149	Department of Innovation & Technology	19,574,910.00	9,670,652.00	82,655.00	27,187,295.00	1,565,654.00	-	-	-	58,081,166.00
	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	10,486,279.00	6,169,659.00	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	2,354,455.00	525,415.00	82,380.00	5,757.00	379,881.00	-	-	-	3,347,888.00
310	Office of Streets	4,222,230.00	510,750.00	5,521.00	5,600.00	-	-	-	-	4,744,101.00
311	Public Works Department	28,072,559.00	96,246,286.00	1,607,346.00	658,153.00	3,317,426.00	-	600,000.00	-	130,501,770.00
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	10,700,047.00	1,559,834.00	353,630.00	1,853,133.00	-	-	-	43,865,832.00
	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	8,295,577.00	385,024.00	59,100.00	40,420.00	84,000.00	-	-	-	8,864,121.00
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	144,050.00	525.00	250.00	2,125.00	-	-	-	635,661.00
	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	**1,191,340,481.00**	**278,598,451.00**	**28,635,427.00**	**302,855,412.00**	**30,544,575.00**	**196,513,117.00**	**600,000.00**	**3,846,035.00**	**2,032,933,498.00**
										-
	Approp. Cemetery Trust Fund	950,000.00								950,000.00

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

In City Council June 4, 2025. Passed; yeas 11, nays 2 (Mejia, Murphy).
Approved by the Mayor June 10, 2025.

Attest:

Alex Geourntas
City Clerk

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

In City Council June 4, 2025. Passed.
Approved by the Mayor June 10, 2025.

Attest:

Alex Geourntas
City Clerk

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.

In City Council June 6, 2025. Read once and passed, yeas 11, nays 2 (Breadon, Mejia).
In City Council June 25, 2025. Read a second time and again passed; yeas 11, nays 2 (Breadon, Mejia).
Approved by the Mayor July 1, 2025.

Attest:
Alex Geourntas
City Clerk

July 23, 2025

I hereby certify that no petition, asking that the question of approving or disapproving the foregoing order be submitted to the voters, was filed with the City Clerk within twenty days from July 1, 2025, and the order therefore becomes effective on July 22, 2025, in accordance with the provisions of Chapter 108 of the Acts of 1939.

Attest:
Alex Geourntas
City Clerk

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.

In City Council June 4, 2025. Passed.
Approved by the Mayor June 10, 2025.

Attest:



Alex Geourntas
City Clerk

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.

In City Council June 4, 2025 Passed
Approved by the Mayor June 10, 2025

Attest:

Alex Geourntas

Alex Geourntas
City Clerk

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.

In City Council June 4, 2025. Passed.
Approved by the Mayor June 10, 2025.

Attest

Alex Geourntas
City Clerk

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.

CITY OF BOSTON
IN CITY COUNCIL

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

CITY OF BOSTON
IN CITY COUNCIL

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

In City Council June 6, 2025. Read once and passed, yeas 11, nays 2 (Breadon, Mejia).
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Approved by the Mayor July 1, 2025.

Attest: Alex Geourntas
Alex Geourntas
City Clerk

July 23, 2025
I hereby certify that no petition, asking that the question of approving or disapproving the foregoing order be submitted to the voters, was filed with the City Clerk within twenty days from July 1, 2025, and the order therefore becomes effective on July 22, 2025, in accordance with the provisions of Chapter 108 of the Acts of 1939.

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Alex Geourntas
City Clerk

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.

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

In City Council June 6, 2025. Read once and passed, yeas 11, nays 2 (Breadon, Mejia).
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Attest:
Alex Geourntas
City Clerk

July 23, 2025
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Attest:
Alex Geourntas
City Clerk



OPERATING BUDGET FISCAL YEAR 2026

Capital Plan Fiscal Years 2026-2030

CITY of BOSTON

Michelle Wu, Mayor

VOLUME II

Volume II

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MAYOR'S CABINET

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2. Mayor's Office
3. Intergovernmental Relations
4. Law Department

Mayor's Cabinet

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Mayor's Office	7,594,740	6,179,639	6,849,400	6,799,439
Intergovernmental Relations	1,103,368	1,041,671	1,321,602	1,250,987
Law Department	9,746,270	10,318,934	11,152,414	10,792,503
Total	**18,444,378**	**17,540,245**	**19,323,416**	**18,842,929**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Law Department	0	0	300,000	300,000
Mayor's Office	276,116	333,212	253,192	262,708
Total	**276,116**	**333,212**	**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	2,328,077	2,585,376	2,255,210
Mayor's Communications	1,100,801	1,208,507	1,708,464	1,943,159
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	600,245	727,340	818,816	812,125
Total	**7,594,740**	**6,179,639**	**6,849,400**	**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	41,589	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	100,137	122,134	120,330	120,330
Innovation Delivery Team	318	0	0	0
No Kid Hungry	80,935	80,090	82,725	0
Public Service Fellowship	43,696	45,146	50,137	50,137
Total	**276,116**	**333,212**	**253,192**	**262,708**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	7,014,714	5,608,477	6,106,032	6,225,496
Non-Personnel	580,027	571,162	743,368	573,943
Total	**7,594,740**	**6,179,639**	**6,849,400**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	7,013,820	5,574,352	6,106,032	5,918,805	-187,228
51100 Total Emergency Employees	0	7,735	0	306,692	306,692
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	894	26,390	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	7,014,714	5,608,477	6,106,032	6,225,496	119,464
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	339,509	281,793	380,000	305,000	-75,000
Total Contractual Services	428,366	403,826	522,650	381,750	-140,900
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	38,633	14,931	38,000	22,000	-16,000
53700 Tot 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	77,364	42,259	75,500	56,300	-19,200
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	1,004	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	29,019	33,525	32,000	40,500	8,500
Total Current Charges & Obligations	30,022	33,525	32,000	40,500	8,500
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	74,296	82,500	66,000	-16,500
Total Equipment	44,274	91,552	113,218	95,393	-17,825
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**7,594,740**	**6,179,639**	**6,849,400**	**6,799,439**	**-49,961**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dir of Strategic Initiatives	EXM	12	1.00	149,552
Deputy Chief of Operations	EXM	12	2.00	278,449
Division Director	EXM	11	2.00	250,673
Director of Speech Writing	EXM	11	1.00	126,643
Deputy Chief of Policy	EXM	11	1.00	144,131
Director of_Operations	EXM	10	1.00	123,105
Director of Civic Design	EXM	10	1.00	122,269
Advisor	EXM	10	5.00	600,979
Press Secretary	EXM	09	1.00	114,975
Director..	EXM	09	1.00	125,635
Deputy Chief of Staff	CDH	NG	1.00	150,412
Chief of Staff	CDH	NG	1.00	179,492
Chief of Operations	CDH	NG	1.00	194,834
Chief Communication Officer	CDH	NG	1.00	179,492
Chief Policy & Planning	CDH	NG	1.00	179,492
Spec_Asst	MYN	NG	2.00	237,320
Mayor	EXM	NG	1.00	207,569
Operations Mgr	EXM	08	1.00	110,501
Manager.	EXM	08	1.00	104,182
Policy Advisor	EXM	08	1.00	99,979
Special Projects Manager	EXM	08	2.00	216,204
Special Assistant	EXM	08	1.00	95,189
Coordinator	EXM	07	1.00	75,578
Deputy Press Secretary JC_905576	EXM	07	1.00	95,189
Content Writer	EXM	07	1.00	87,445
Technologist	EXM	07	1.00	95,189
Program Manager.	EXM	07	3.00	298,455
Advance Coordinator	EXM	07	4.00	363,918
Spec Asst	EXM	07	1.00	73,808
Digital Media I	EXM	06	1.00	87,814
Policy Assistant	EXM	06	2.00	149,682
Associate Press Secretary	EXM	06	1.00	88,916
Photographer	EXM	06	4.00	387,968
Digital Associate	EXM	05	1.00	89,599
Communication Associate	EXM	05	1.00	75,873
Admin Asst (FC)	EXM	03	1.00	74,291
Total			**53**	**6,034,800**

Department Personnel

Adjustments	
Differential Payments	0
Other	124,189
Chargebacks	0
Salary Savings	-240,184
FY26 Total Request	**5,918,805**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	215,698	229,490	253,192	262,708	9,516
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	5,220	2,086	0	0	0
51500 Tot Pension & Annuity	290	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	1,948	2,337	0	0	0
Total Personnel Services	223,156	233,913	253,192	262,708	9,516
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	43,029	94,899	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	442	618	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	8,553	3,467	0	0	0
Equipment	9,489	3,783	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**276,116**	**333,212**	**253,192**	**262,708**	**9,516**

External Funds Personnel

Title	Union Code	Grade		
Temporary Mayoral Staff	TMS	NG	2.00	170,467
Manager - Strategy	EXM	07	1.00	92,241
Total			**3**	**262,708**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,374,448	2,021,755	2,217,748	1,956,660
Non-Personnel	527,718	306,322	367,628	298,550
Total	**2,902,167**	**2,328,077**	**2,585,376**	**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

Category	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

Category	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	571,746	599,990	697,710	691,625
Non-Personnel	28,499	127,349	121,106	120,500
Total	**600,245**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,095,489	1,082,439	1,577,693	1,822,267
Non-Personnel	5,311	126,068	130,772	120,893
Total	**1,100,801**	**1,208,507**	**1,708,464**	**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.

SELECTED PERFORMANCE GOALS

Intergovernmental Relations

Increase Diversity in COB Workforce

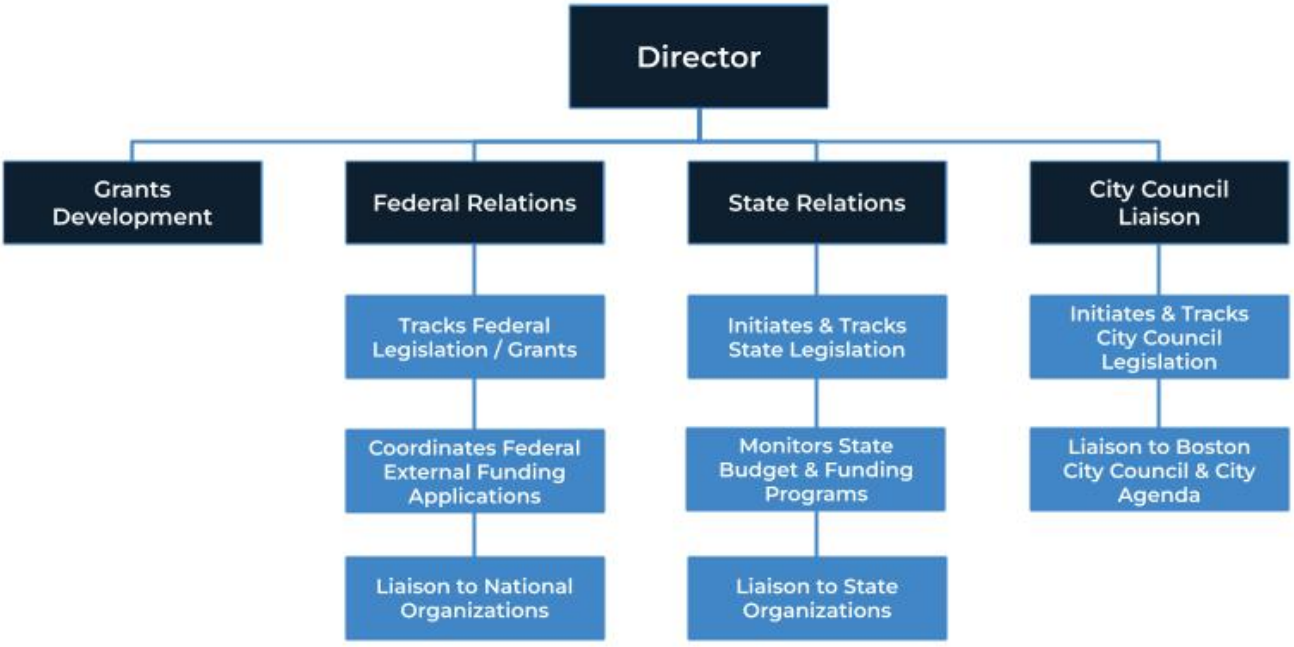
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Grants Administration	105,792	0	4,264	0
Intergovernmental Relations	997,576	1,041,671	1,317,338	1,250,987
Total	**1,103,368**	**1,041,671**	**1,321,602**	**1,250,987**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	906,188	814,454	992,265	1,062,792
Non-Personnel	197,179	227,217	329,337	188,195
Total	**1,103,368**	**1,041,671**	**1,321,602**	**1,250,987**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	896,213	810,884	992,265	1,062,792	70,527
51100 Total Emergency Employees	9,975	3,570	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	906,188	814,454	992,265	1,062,792	70,527
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	4,467	5,075	9,700	9,700	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	4,877	-125,000
Total Contractual Services	26,212	58,450	161,161	22,519	-138,642
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,039	900	1,200	1,200	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	158,140	161,124	161,976	161,976	0
Total Current Charges & Obligations	158,140	161,124	161,976	161,976	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,103,368**	**1,041,671**	**1,321,602**	**1,250,987**	**-70,615**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director__	EXM	10	1.00	135,844
Chief of Staff (Inter Govern)	EXM	12	1.00	114,502
Director	CDH	NG	1.00	153,922
Prin AdminAsst	EXM	08	1.00	117,025
City Council Liaison	EXM	08	1.00	97,399
Deputy Director/State Relation	BXM	06	1.00	79,345
Assistant City Council Liaison	EXM	05	1.00	77,053
Exec Sec (IGR)	SE1	04	1.00	85,353
Admin Asst (IGR)	SE1	04	1.00	85,353
Total			**9**	**945,795**

Adjustments	
Differential Payments	0
Other	126,997
Chargebacks	0
Salary Savings	-10,000
FY26 Total Request	**1,062,792**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	800,999	814,454	988,001	1,062,792
Non-Personnel	196,578	227,217	329,337	188,195
Total	**997,576**	**1,041,671**	**1,317,338**	**1,250,987**

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%	55%	44%	
% of employees who self-identify as female	67%	64%	89%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	105,190	0	4,264	0
Non-Personnel	602	0	0	0
Total	**105,792**	**0**	**4,264**	**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.

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
Government Services	4,146,674	4,811,035	5,520,376	5,644,073
Law Operations	1,988,639	2,021,262	2,137,743	1,512,095
Litigation	3,610,958	3,486,637	3,494,296	3,636,335
Total	**9,746,270**	**10,318,934**	**11,152,414**	**10,792,503**

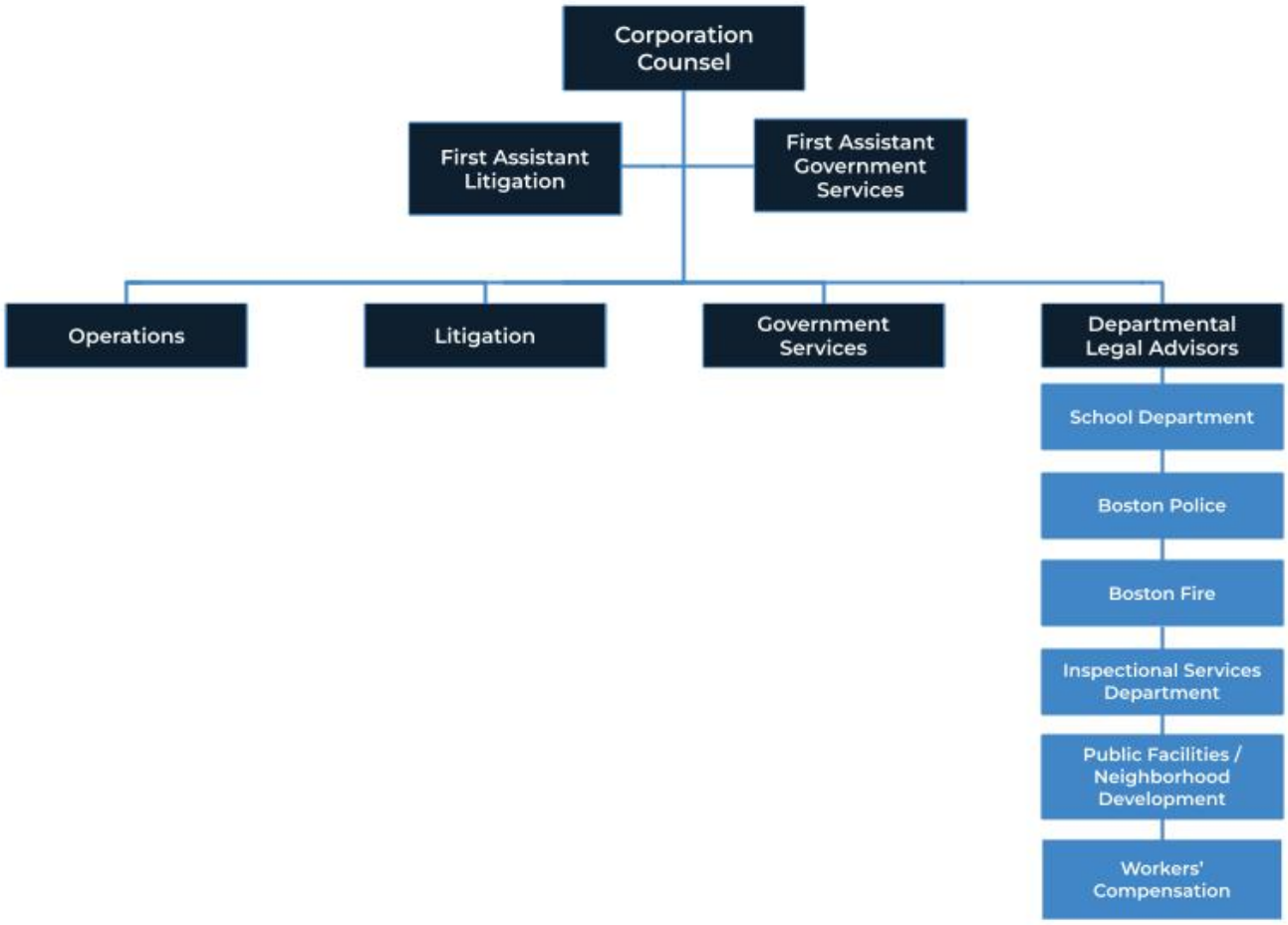
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Third Party Property Damages	0	0	300,000	300,000
Total	**0**	**0**	**300,000**	**300,000**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	6,596,130	7,361,362	8,771,163	8,443,503
Non-Personnel	3,150,140	2,957,572	2,381,251	2,349,000
Total	**9,746,270**	**10,318,934**	**11,152,414**	**10,792,503**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	6,596,130	7,353,900	8,771,163	8,443,503	-327,661
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	7,462	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,596,130	7,361,362	8,771,163	8,443,503	-327,661
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	11,694	12,162	13,750	13,750	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	8,092	6,554	7,200	7,800	600
52800 Transportation of Persons	21,858	38,662	33,551	4,200	-29,351
52900 Contracted Services	2,965,397	2,716,610	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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,595	13,081	16,700	16,700	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	120,339	151,817	164,500	161,200	-3,300
Total Current Charges & Obligations	120,339	151,817	164,500	161,200	-3,300
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**9,746,270**	**10,318,934**	**11,152,414**	**10,792,503**	**-359,912**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Clms/Affirmative Recovery Sr An	SU4	18	1.00	104,640
Exec Asst (Law/Adm.)	SU4	17	1.00	93,185
Claims & Affirm Recovery Analyst	SU4	17	1.00	93,185
Exec Asst (Law)	SU4	16	1.00	70,444
General Counsel (LAW)	EXM	15	7.00	1,120,454
Asst Corp Counsel V (LAW)	EXM	15	3.00	473,010
Adm_Asst	SU4	15	1.00	79,863
Asst Corp Counsel IV (LAW)	EXM	14	8.00	1,150,854
Asst Corp Counsel III (LAW)	EXM	13	9.00	1,245,947
Head Clerk & Secretary	SU4	13	1.00	47,589
Asst Corp Counsel II (LAW)	EXM	12	11.00	1,353,051
Chief of Staff.	EXM	11	1.00	119,761
Principal_Clerk	SU4	10	1.00	67,117
Asst Corp Counsel I (Law)	EXM	09	14.00	1,413,665
First Asst Corporation Counsel	EXM	NG	1.00	173,315
Corporation Counsel	CDH	NG	1.00	190,522
Public Facillities Comms Secr	EXM	08	1.00	117,025
Office Manager II	EXM	08	1.00	100,716
Spec Asst	EXM	07	1.00	73,808
Articled Clerk	EXM	06	3.00	290,009
Prin Legal Asst (Law)	SE1	05	1.00	89,168
Paralegal (LAW)	EXM	04	6.00	361,276
Total			**75**	**8,828,604**

Adjustments	
Differential Payments	0
Other	-10,559
Chargebacks	0
Salary Savings	-374,542
FY26 Total Request	**8,443,503**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	50,000	0	-50,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	250,000	300,000	50,000
Contractual Services	0	0	300,000	300,000	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,339,389	1,526,236	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%	22%	
% of employees who self-identify as female	58%	59%	60%	

Program 2. Litigation

Susan Weise, First Asst Corporation Counsel, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,154,599	1,053,610	1,614,338	1,776,035
Non-Personnel	2,456,359	2,433,027	1,879,958	1,860,300
Total	**3,610,958**	**3,486,637**	**3,494,296**	**3,636,335**

Program 3. Government Services

Jason Lederman, First Asst Corporation Counsel, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,102,142	4,781,517	5,379,318	5,542,373
Non-Personnel	44,532	29,518	141,058	101,700
Total	**4,146,674**	**4,811,035**	**5,520,376**	**5,644,073**

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 pairs to city property from receipts from recoveries for damages to city property caused by third parties.

EQUITY & INCLUSION

1. Cabinet Summary
2. Black Male Advancement
3. Commission for Persons with Disabilities
4. Fair Housing & Equity
5. Human Rights Commission
6. LGBTQIA2S+ Advancement
7. Office for Immigrant Advancement
8. Office of Equity
9. Office of Language & Communications Access
10. Office of Resiliency & Racial Equity
11. Women's Advancement

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Black Male Advancement	1,397,077	1,762,721	2,126,249	2,119,031
Commission For Persons W/Disabilities	632,585	795,957	893,403	916,047
Fair Housing & Equity	404,952	390,619	767,000	452,805
Human Right Commission	274,906	117,772	464,879	391,622
Office for Immigrant Advancement	2,954,224	2,840,152	3,689,550	4,200,316
Office of Equity	880,785	2,415,409	3,290,579	3,725,869
Office of Language & Communications Access	1,748,148	2,177,508	2,169,498	2,160,042
Office of LGBTQIA2S+ Advancement	477,165	721,220	782,203	920,702
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**	**11,748,319**	**14,926,287**	**15,529,977**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Commission For Persons W/Disabilities	297,500	2,300	0	0
Fair Housing & Equity	195,778	338,865	803,241	755,316
Office for Immigrant Advancement	173,997	0	131,000	200,000
Office of Equity	40,660	65,525	145,314	0
Office of LGBTQIA2S+ Advancement	0	0	10,000	0
Women's Advancement	3,500	0	0	0
Total	**711,434**	**406,690**	**1,089,556**	**955,316**

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.

SELECTED PERFORMANCE GOALS

Black Male Advancement

Increase Diversity in COB Workforce

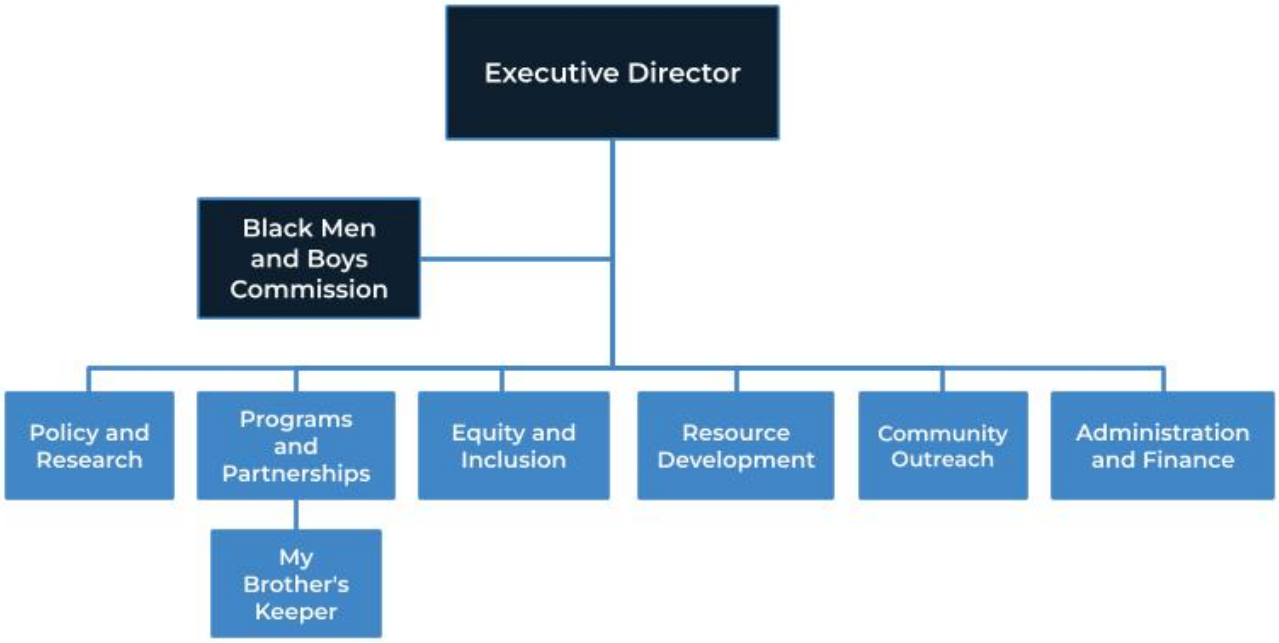
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Black Male Advancement	1,397,077	1,762,721	2,126,249	2,119,031
Total	**1,397,077**	**1,762,721**	**2,126,249**	**2,119,031**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	380,891	784,142	1,001,899	1,166,679
Non-Personnel	1,016,186	978,579	1,124,350	952,352
Total	**1,397,077**	**1,762,721**	**2,126,249**	**2,119,031**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	380,891	769,945	936,898	1,101,678	164,781
51100 Total Emergency Employees	0	14,196	65,001	65,000	-1
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	380,891	784,142	1,001,899	1,166,679	164,780
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	452	1,945	2,250	2,250	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	915,971	1,101,550	932,802	-168,748
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,416	3,000	3,000	0
53700 Tot 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	20,024	51,879	10,500	8,250	-2,250
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	250	2,572	2,800	2,800	0
Total Current Charges & Obligations	250	2,572	2,800	2,800	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,397,077**	**1,762,721**	**2,126,249**	**2,119,031**	**-7,218**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Exec Dir	CDH	NG	1.00	128,352
Special Assistant	EXM	08	1.00	117,025
Office_Manager II	EXM	08	1.00	104,969
Policy Analyst & Project Manager	EXM	08	1.00	106,982
Program/Development MGR	EXM	06	2.00	193,597
Sr Project Coordinator	EXM	06	1.00	92,933
Sr. Admin Anl	EXM	06	1.00	92,933
Sr Admin Asst	EXM	06	1.00	97,572
Program Mngr	SE2	06	1.00	93,139
Total			**10**	**1,027,501**

Adjustments	
Differential Payments	0
Other	74,177
Chargebacks	0
Salary Savings	0
FY26 Total Request	**1,101,678**

Program 1. Black Male Advancement

Frank Farrow, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	380,891	784,142	1,001,899	1,166,679
Non-Personnel	1,016,186	978,579	1,124,350	952,352
Total	**1,397,077**	**1,762,721**	**2,126,249**	**2,119,031**

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%	82%	
% of employees who self-identify as female	0%	0%	0%	

Commission For Persons W/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	795,957	893,403	916,047
Total	**632,585**	**795,957**	**893,403**	**916,047**

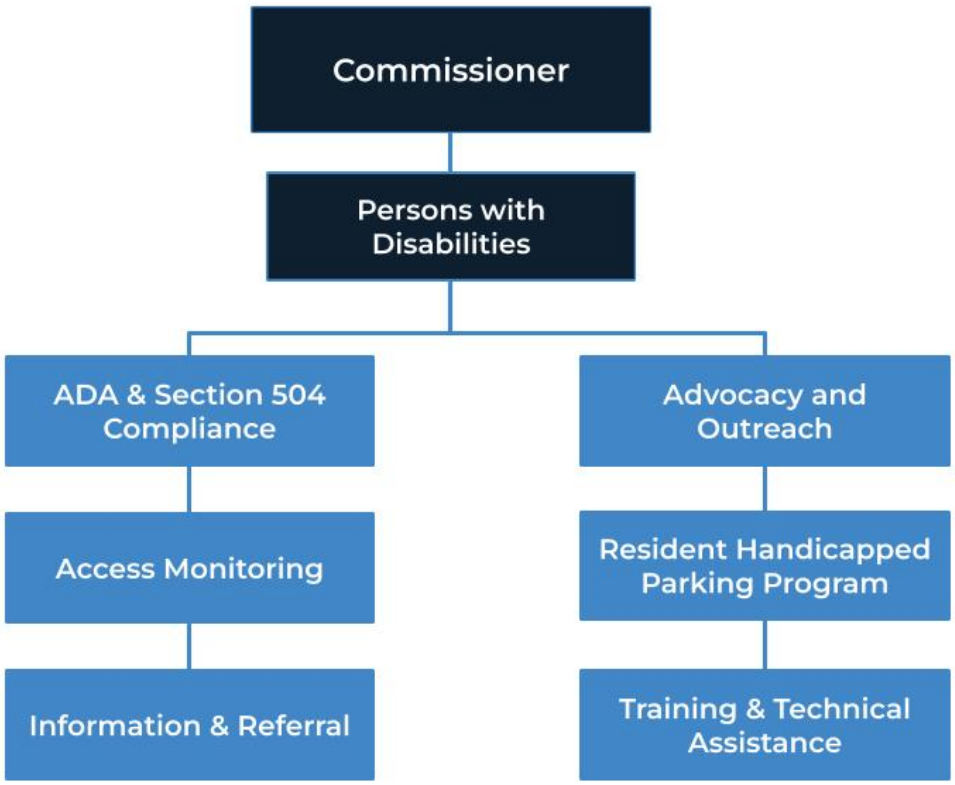
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	585,951	730,414	814,683	844,797
Non-Personnel	46,634	65,543	78,720	71,250
Total	**632,585**	**795,957**	**893,403**	**916,047**

Commission for Persons with Disabilities



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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	585,951	730,414	814,683	844,797	30,114
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	1,402	5,078	2,220	2,220	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	39,328	57,652	63,860	54,145	-9,715
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,394	1,497	1,740	1,575	-165
53700 Tot 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	7,236	7,717	7,360	6,605	-755
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	41	0	7,500	10,500	3,000
Total Current Charges & Obligations	41	0	7,500	10,500	3,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**632,585**	**795,957**	**893,403**	**916,047**	**22,644**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Project Mngr III	MYO	10	1.00	110,777
Dep Administator	MYO	10	1.00	100,101
Commissioner	CDH	NG	1.00	148,808
Training Specialist	MYO	07	1.00	76,692
Executive_Assistant	MYO	07	1.00	85,015
Prog Monitor	MYO	07	2.00	167,681
Administrative Asst	MYO	05	2.00	139,102
Total			**9**	**828,177**

Adjustments	
Differential Payments	0
Other	16,620
Chargebacks	0
Salary Savings	0
FY26 Total Request	**844,797**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,000	0	0	0	0
Contractual Services	40,000	0	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	9,800	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	247,700	2,300	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	585,951	730,414	814,683	844,797
Non-Personnel	46,634	65,543	78,720	71,250
Total	**632,585**	**795,957**	**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	390,619	767,000	452,805
Human Rights History	1,394	0	0	0
Total	**404,952**	**390,619**	**767,000**	**452,805**

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	43,060	119,749	334,401	345,304
Total	**195,778**	**338,865**	**803,241**	**755,316**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	373,918	344,835	338,703	240,537
Non-Personnel	31,034	45,785	428,297	212,268
Total	**404,952**	**390,619**	**767,000**	**452,805**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	373,918	344,835	338,703	240,537	-98,167
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	373,918	344,835	338,703	240,537	-98,167
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	183,000	-227,548
Total Contractual Services	23,055	44,301	418,297	202,971	-215,326
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,929	1,484	5,000	0	-5,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	6,050	0	5,000	4,297	-703
Total Current Charges & Obligations	6,050	0	5,000	4,297	-703
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**404,952**	**390,619**	**767,000**	**452,805**	**-314,196**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Exec_Dir	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	141,143	280,293	803,241	755,316	-47,926
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	59	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	12,108	17,248	0	0	0
51500 Tot Pension & Annuity	14,590	22,546	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	1,777	3,544	0	0	0
Total Personnel Services	169,676	323,631	803,241	755,316	-47,926
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	21,053	11,340	0	0	0
52900 Contracted Services	3,793	547	0	0	0
Contractual Services	24,846	11,887	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	1,005	607	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	250	2,741	0	0	0
Current Charges & Obligations	250	2,741	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**195,778**	**338,865**	**803,241**	**755,316**	**-47,926**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director_	EXM	14	1.00	114,710
Director_	MYO	14	1.00	110,777
Project Mngr III	MYO	10	1.00	108,654
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, Manager

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

Category	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	212,268
Total	**403,558**	**390,619**	**767,000**	**452,805**

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%	83%	
% of employees who self-identify as female	47%	53%	61%	

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 Right 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

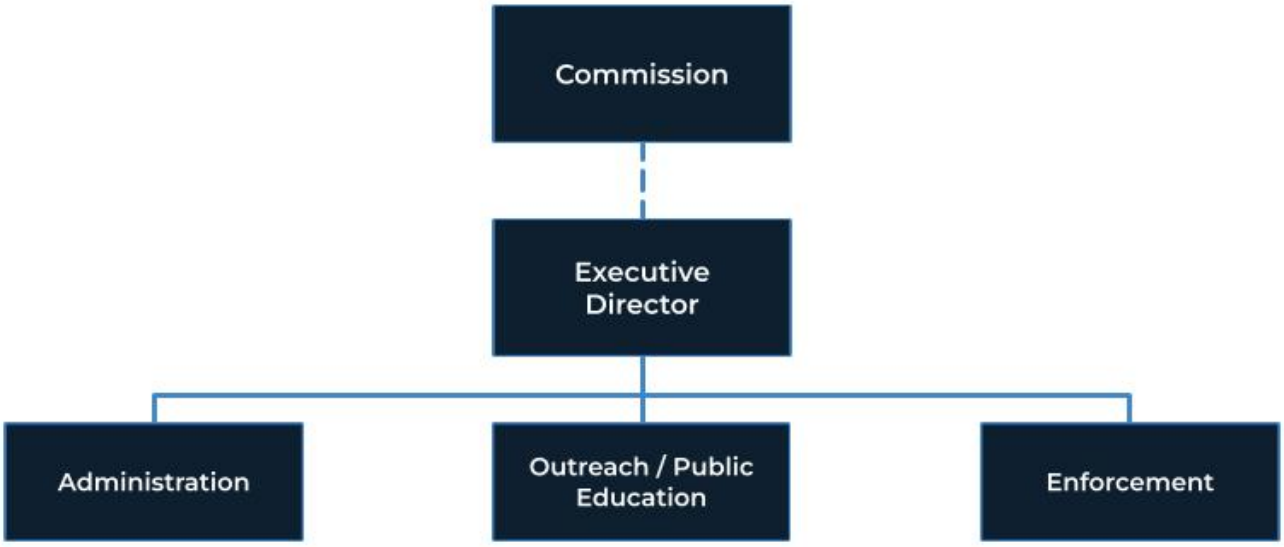
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Human Rights	274,906	117,772	464,879	391,622
Total	**274,906**	**117,772**	**464,879**	**391,622**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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**	**117,772**	**464,879**	**391,622**

Human Rights 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	199,127	23,130	344,313	281,556	-62,757
51100 Total Emergency Employees	0	0	24,066	24,066	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	1,385	2,000	5,000	3,000
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	0	-1,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	1,200	0	-1,200
Total Current Charges & Obligations	0	0	1,200	0	-1,200
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**274,906**	**117,772**	**464,879**	**391,622**	**-73,257**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst IV	MYO	12	1.00	96,372
Executive Director.	EXM	11	1.00	106,542
Staff Asst_IV	MYO	09	1.00	74,518
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, *Manager*, Oragnization 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

Category	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**	**117,772**	**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%		

Office of LGBTQIA2S+ 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

LGBTQIA2S+ Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
LGBTQIA2S+ Advancement	477,165	721,220	782,203	920,702
Total	**477,165**	**721,220**	**782,203**	**920,702**

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	291,338	359,492	536,203	577,102
Non-Personnel	185,827	361,728	246,000	343,600
Total	**477,165**	**721,220**	**782,203**	**920,702**

LGBTQIA2S+ Advancement Operating Budget



AUTHORIZING STATUTES

· Divisions of the Mayor's Office, CBC, Sec 15-14.1

DESCRIPTION OF SERVICES

Divisions of the Mayor's Office, CBC, Sec 15-14.1 The Mayor's Office of LGBTQIA2S+ 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	291,338	359,492	506,203	547,102	40,899
51100 Total Emergency Employees	0	0	30,000	30,000	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	935	1,219	2,250	1,500	-750
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	336,750	116,750
Total Contractual Services	180,885	347,147	223,250	338,250	115,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	919	3,000	1,000	-2,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	2,750	750	-2,000
Total Current Charges & Obligations	0	0	2,750	750	-2,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	4,943	2,398	4,000	0	-4,000
Total Equipment	4,943	2,398	4,000	0	-4,000
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**477,165**	**721,220**	**782,203**	**920,702**	**138,499**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Directr	CDH	NG	1.00	128,352
Policy Advisor	EXM	08	1.00	113,555
Special Assistant	EXM	08	1.00	117,025
Community Relations Specialist	EXM	05	2.00	178,463
Total			**5**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	0	10,000	0	-10,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**0**	**10,000**	**0**	**-10,000**

Program 1. LGBTQIA2S+ Advancement

Jullieanne Doherty Lee, *Director*, Organization 422100

PROGRAM DESCRIPTION

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.

OPERATING BUDGET

Category	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	343,600
Total	**477,165**	**721,220**	**782,203**	**920,702**

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	4,200,316
Total	**2,954,224**	**2,840,152**	**3,689,550**	**4,200,316**

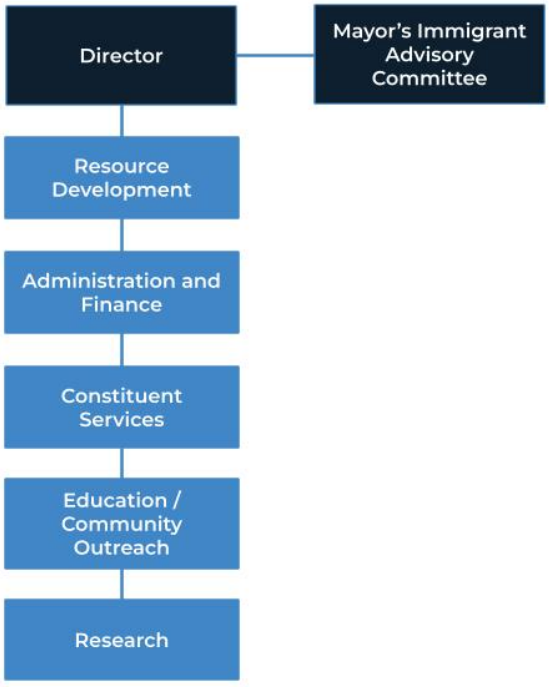
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Office of Immigrant Advancement Fund	173,997	0	131,000	200,000
Total	**173,997**	**0**	**131,000**	**200,000**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	810,067	775,058	1,289,609	1,602,673
Non-Personnel	2,144,157	2,065,095	2,399,941	2,597,643
Total	**2,954,224**	**2,840,152**	**3,689,550**	**4,200,316**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	810,067	770,828	1,276,289	1,589,352	313,064
51100 Total Emergency Employees	0	4,230	13,320	13,321	1
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	12,972	15,499	13,300	13,300	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	2,561,546	206,629
Total Contractual Services	2,093,478	2,048,581	2,373,217	2,577,346	204,129
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,262	2,366	2,400	2,400	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	26,993	7,860	15,324	12,634	-2,690
Total Current Charges & Obligations	26,993	7,860	15,324	12,634	-2,690
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**2,954,224**	**2,840,152**	**3,689,550**	**4,200,316**	**510,766**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director*	MYO	11	1.00	102,561
Administrator.	MYO	11	1.00	89,668
Sr Finance Manager	MYO	10	1.00	95,048
Spec_Asst_I	MYO	10	1.00	95,379
Directr	CDH	NG	1.00	128,352
Program Manager.	MYO	08	1.00	88,012
Policy Advisor	EXM	08	1.00	111,820
Prj Manager	MYO	08	3.00	241,086
Program Coordinator	MYO	07	5.00	370,421
Staff Asst III	MYO	07	1.00	83,662
Total			**16**	**1,406,008**

Adjustments	
Differential Payments	0
Other	202,344
Chargebacks	0
Salary Savings	-19,000
FY26 Total Request	**1,589,352**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	173,997	0	131,000	200,000	69,000
Contractual Services	173,997	0	131,000	200,000	69,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**173,997**	**0**	**131,000**	**200,000**	**69,000**

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

Category	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	2,065,095	2,399,941	2,597,643
Total	**2,954,224**	**2,840,152**	**3,689,550**	**4,200,316**

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

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	880,785	2,415,409	3,290,579	3,725,869
Total	**880,785**	**2,415,409**	**3,290,579**	**3,725,869**

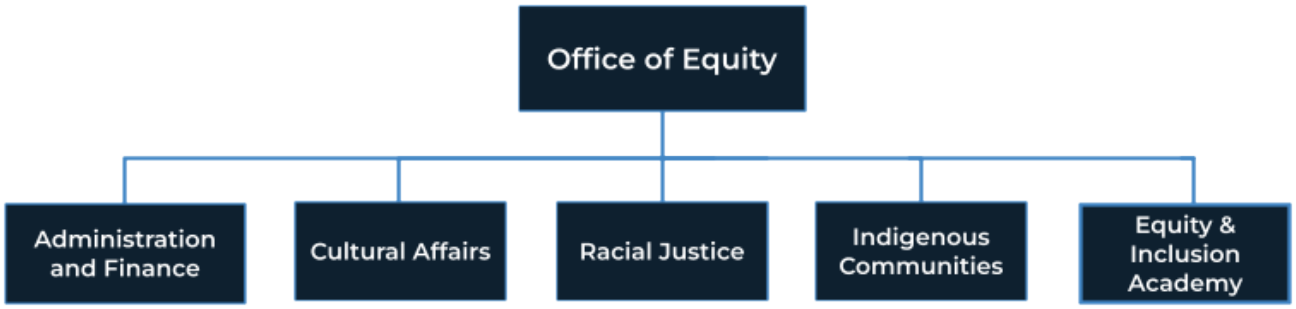
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Economic Mobility Lab	0	0	0	0
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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	759,366	1,393,925	2,211,130	2,805,916
Non-Personnel	121,419	1,021,484	1,079,449	919,954
Total	**880,785**	**2,415,409**	**3,290,579**	**3,725,869**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	743,782	1,384,465	2,198,305	2,793,091	594,786
51100 Total Emergency Employees	0	9,460	12,825	12,825	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	15,584	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	4,953	29,389	3,063	4,000	937
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,895	4,660	2,500	2,000	-500
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	3,730	8,026	5,322	36,873	31,551
Total Current Charges & Obligations	3,730	8,026	5,322	36,873	31,551
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	13,102	6,374	1,249	5,999	4,750
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**880,785**	**2,415,409**	**3,290,579**	**3,725,869**	**435,290**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Chief of Operations	EXM	12	2.00	259,225
Chief of Staff.	EXM	11	1.00	133,782
DeputyDirector	EXM	10	1.00	109,514
Director__	EXM	10	1.00	135,844
Senior.Director	EXM	10	1.00	133,926
Director of Admin and Finance	EXM	09	1.00	125,181
Staff Asst_IV	MYO	09	1.00	101,153
Spec Asst/Community Liaison	MYO	09	2.00	193,098
Board Member (Stipend)	EXO	NG	8.00	62,498
Chief of Equity	CDH	NG	1.00	179,492
Spec_Asst	MYN	NG	1.00	134,038
Special Projects Manager	EXM	08	1.00	87,445
Special Assistant	EXM	08	3.00	300,554
Prin Admin Asst	MYO	08	2.00	136,231
Human Resources Generalist	EXM	07	1.00	103,971
Spec Asst	EXM	07	2.00	186,723
Coordinator (NSD)	MYO	07	3.00	244,383
Staff Asst III	MYO	07	1.00	68,311
Office Manager	EXM	06	1.00	97,572
Total			**34**	**2,792,940**

Adjustments	
Differential Payments	0
Other	30,151
Chargebacks	0
Salary Savings	-30,000
FY26 Total Request	**2,793,091**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	40,660	65,525	145,314	0	-145,314
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**40,660**	**65,525**	**145,314**	**0**	**-145,314**

Program 1. Equity

Mariangely Solis-Cervera, *Manager*, Organization 402100

PROGRAM DESCRIPTION

The Equity program seeks to dismantle systemic barriers to achieve racial, gender, health and socio-economic equality, develop a city workforce that is representative at all levels of the demographics of the city, support immigrant, refugee and other vulnerable communities to promote public safety, quality of life, and human rights, support communities of color and marginalized groups across all departments, and building equitable governmental structures, support coordinated efforts to drive forward equity throughout the City of Boston, such as through supporting the Boston Racial Equity Fund, and working across City departments to address Health Equity, Digital Equity, and Police Reform.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	759,366	1,393,925	2,211,130	2,805,916
Non-Personnel	121,419	1,021,484	1,079,449	919,954
Total	**880,785**	**2,415,409**	**3,290,579**	**3,725,869**

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%	83%	
% of employees who self-identify as female	52%	61%	63%	

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	NA	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

Language & Communications Access

Increase Diversity in COB Workforce

To make the City of Boston accessible for everyone

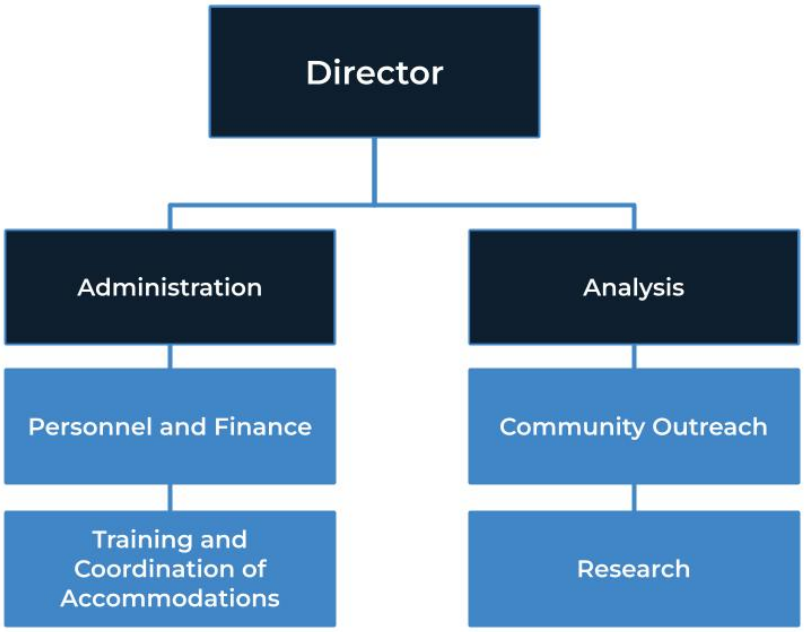
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Language & Communications Access	1,748,148	2,177,508	2,169,498	2,160,042
Total	**1,748,148**	**2,177,508**	**2,169,498**	**2,160,042**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	752,007	1,082,212	1,160,873	1,173,468
Non-Personnel	996,141	1,095,296	1,008,625	986,574
Total	**1,748,148**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	712,563	1,038,872	1,124,784	1,137,379	12,595
51100 Total Emergency Employees	39,444	43,340	36,089	36,089	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**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 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,425	8,137	8,143	8,143	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	5,309	13,408	12,375	12,375	0
Total Current Charges & Obligations	5,309	13,408	12,375	12,375	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,748,148**	**2,177,508**	**2,169,498**	**2,160,042**	**-9,456**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dirctr	CDH	NG	1.00	128,352
Office Manager II	EXM	08	1.00	116,158
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
Administrative Assistant	EXM	04	3.00	223,790
Total			**12**	**1,132,570**

Adjustments	
Differential Payments	0
Other	19,809
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	**1,137,379**

Program 1. Language & Communications Access

Jeniffer Vivar Wong, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	752,007	1,082,212	1,160,873	1,173,468
Non-Personnel	996,141	1,095,296	1,008,625	986,574
Total	**1,748,148**	**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%	60%	
% of employees who self-identify as female	81%	79%	80%	

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of on-demand interpretation trainings delivered to City staff	199	2,111	245	1,000
Number of language interpreters provided	3,876	5,508	6,840	6,200
Number of documents translated	345	1,400	697	900
Number of Language and Communications Access 101 training completions	251	2,121	86	1,000
Number of document translations provided	1,778	6,676	3,703	5,200
Number of accessible events training completions	12	107	10	40
Number of interpretation services provided	3,704	5,299	6,279	6,000

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

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

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	51,453	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	225	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,177	0	0	0	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	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

Category	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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	295,718	356,753	516,152	427,371
Non-Personnel	58,969	170,207	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	295,718	356,753	466,152	377,371	-88,781
51100 Total Emergency Employees	0	0	50,000	50,000	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	1,202	1,109	948	1,500	552
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	633	190	610	2,000	1,390
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	36	0	190	5,000	4,810
Total Current Charges & Obligations	36	0	190	5,000	4,810
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	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
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,500	0	0	0	0
Contractual Services	3,500	0	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	295,718	356,753	516,152	427,371
Non-Personnel	58,969	170,207	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%	67%	
% 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

1. Cabinet Summary
2. Office of Police Accountability & Transparency

Office of Police Accountability and 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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Police Accountability & Transparency	1,133,744	1,082,488	1,481,276	1,472,015
Total	**1,133,744**	**1,082,488**	**1,481,276**	**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

Increase Diversity in COB Workforce

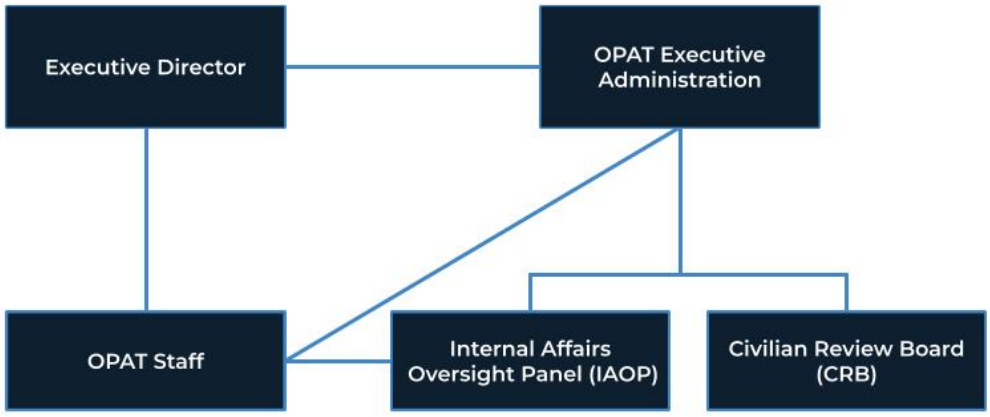
OPERATING BUDGET

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

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	918,754	918,168	1,241,721	1,277,258	35,537
51100 Total Emergency Employees	7,138	21,977	32,941	32,942	1
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	8,798	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	934,690	940,145	1,274,661	1,310,200	35,538
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	3,993	5,858	7,500	7,500	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,574	2,054	6,500	6,500	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	1,206	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	101,384	103,598	107,840	107,040	-800
Total Current Charges & Obligations	102,590	103,598	107,840	107,040	-800
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	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
Deputy Director_905614	EXM	12	1.00	114,502
Chief of Staff.	EXM	11	1.00	108,974
Board Member (Stipend)	EXO	NG	14.00	73,000
Exec_Dir	CDH	NG	1.00	165,453
Special Assistant	EXM	08	1.00	81,182
Admin Asst_III	MYO	08	3.00	244,997
Sr. Admin Anl	EXM	06	1.00	91,472
Sr Admin Asst	EXM	06	1.00	77,053
Staff Asst II	MYO	07	1.00	74,518
Outreach Advocate	EXM	04	1.00	75,326
Admin Asst (FC)	EXM	03	3.00	164,812
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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	762,043	931,835	1,244,661	1,237,200
Non-Personnel	199,054	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%	76%	
% of employees who self-identify as female	57.1%	48.1%	35.3%	

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

Category	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

Category	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

1. Cabinet Summary
2. Inspectional Services Department
3. Property Management Department
4. Public Facilities Department

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Department	21,825,566	21,749,774	24,322,444	24,896,174
Property Management Department	22,129,557	25,953,279	28,703,815	27,707,722
Public Facilities Department	8,606,552	9,886,632	10,873,471	11,229,935
Total	**52,561,675**	**57,589,685**	**63,899,729**	**63,833,831**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Property Management Department	22,403,197	57,562,020	80,890,000	77,857,400
Total	**22,403,197**	**57,562,020**	**80,890,000**	**77,857,400**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Inspectional Services Department	52,122	89,337	157,864	85,700
Property Management Department	0	96,100	0	0
Total	**52,122**	**89,337**	**157,864**	**85,700**

Inspectional Services Department Operating Budget

Tania Del Rio, *Commissioner*, Appropriation 260000

DEPARTMENT MISSION

The mission of the Inspectional Services Department (ISD) is to protect the health and safety of Boston's business and residential communities by enforcing building, housing, health, and environmental regulations effectively and consistently.

SELECTED PERFORMANCE GOALS

ISD Commisioner'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
Buildings & Structures	8,321,487	9,145,822	9,991,509	10,326,826
Field Services	7,222,594	7,373,759	8,792,405	9,253,859
ISD Administration & Finance	4,465,893	3,776,106	4,179,592	4,243,082
ISD Commissioner's Office	1,815,592	1,454,088	1,358,938	1,072,407
Total	**21,825,566**	**21,749,774**	**24,322,444**	**24,896,174**

EXTERNAL FUNDS BUDGET

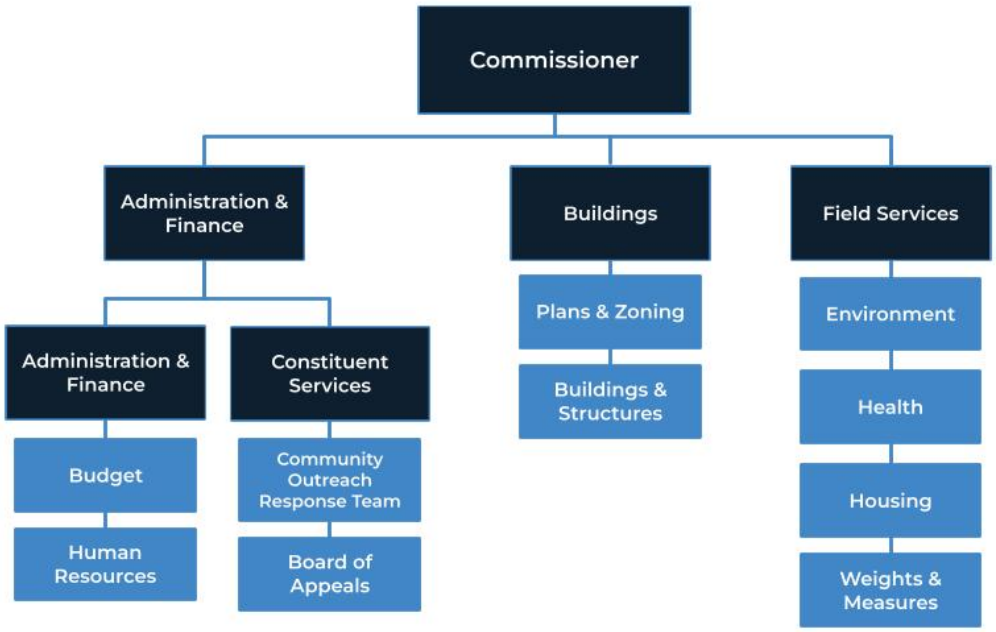
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Foreclosure Fund	33,574	60,373	42,700	42,700
Weights_&_Measures	18,548	28,964	115,164	43,000
Total	**52,122**	**89,337**	**157,864**	**85,700**

Inspectional Services Department Operating Budget

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	18,918,299	19,820,615	22,553,309	23,004,300
Non-Personnel	2,907,267	1,929,159	1,769,136	1,891,874
Total	**21,825,566**	**21,749,774**	**24,322,444**	**24,896,174**

Inspectional Services Department 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	16,557,688	17,254,487	20,311,294	20,762,285	450,991
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,176,822	2,300,484	2,164,015	2,164,015	0
51600 Tot Unemployment Compensation	15,931	25,056	8,000	8,000	0
51700 Tot Workers' Compensation	167,858	240,588	70,000	70,000	0
Total Personnel Services	18,918,299	19,820,615	22,553,309	23,004,300	450,991
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To Equipment	53,459	27,776	65,305	67,575	2,270
52800 Transportation of Persons	364,817	354,028	369,865	361,441	-8,424
52900 Contracted Services	356,802	300,115	432,352	515,352	83,000
Total Contractual Services	1,454,537	1,016,366	1,242,742	1,314,638	71,896
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	18,545	20,349	15,865	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	155,968	179,009	184,000	184,000	0
53700 Tot 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	288,020	268,795	280,105	11,309
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	68,069	56,556	25,000	25,000	0
54400 Tot Legal Liability Premium	2,380	0	2,620	3,000	380
54500 Tot 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 Current Charges	876,177	104,162	149,243	149,243	0
Total Current Charges & Obligations	946,626	160,718	176,863	177,243	380
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	53,610	61,137	70,735	79,888	9,153
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	464,055	80,735	119,888	39,153
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**21,825,566**	**21,749,774**	**24,322,444**	**24,896,174**	**573,729**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Chief Bldg Inspector	AFF	20A	3.00	349,547
Building Inspector	AFF	18A	23.00	2,220,447
Prin Housing Inspector	OPE	18A	2.00	190,550
Plumbing And Gasfitting Insp.	AFF	18A	7.00	717,114
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	74,032
Chief Electrical Inspector	FEW	18	1.00	112,886
Wire Inspector	FEW	17	10.00	997,166
Environmental Health Inspector I	AFF	16A	14.00	1,157,036
Health Inspector	AFF	16A	21.00	1,688,463
Housing Inspector	OPE	16A	27.00	1,964,061
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	438,399
Code Enforce Inspector(Isd)	AFF	16A	2.00	174,734
Sr Legal Asst (ISD)	AFF	16	3.00	248,395
Legal Asst (ISD)	AFF	16	2.00	158,176
Community Liaison (ISD)	AFF	15	2.00	131,872
Community Liaison (ISD)	AFB	15	1.00	53,966
Administrative_Assistant	AFF	15	1.00	76,645
Data Proc Equip Tech (Mis/Dpu	SU4	15	1.00	69,754
Chief Bldg Admin Clerk	AFF	14	2.00	117,478
Admin Secretary	AFF	14	2.00	108,524
Asst Bldg Commissioner	EXM	12	1.00	149,552
Hd Clk	AFF	12	24.00	1,282,941
Floodplain Administrator	EXM	11	1.00	114,502
Chief of Staff.	EXM	11	1.00	104,207
Director, Human Resources	EXM	10	1.00	135,844
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	134,938
Sr Cashier	AFF	10	1.00	40,683
Dir of Operations (ISD)	EXM	10	1.00	95,249
Asst Comm Bldg & Structure Div	EXM	10	1.00	135,844
Dir Bldg & Structure Div	SE1	10	1.00	141,760
Asst Comm/Weights & Measures	EXM	10	1.00	135,844
Asst Commissioner of Plans & Zoning	EXM	10	1.00	135,844
Asst Commissioner of Housing	EXM	10	1.00	135,844
Asst Commissioner of Health	EXM	10	1.00	136,105
Asst Commissioner Constituent Serv	EXM	10	1.00	135,844
Asst Commissioner Environmental Serv	EXM	10	1.00	135,844
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,114,634
Prin_Admin_Asst	SE1	09	2.00	263,106

Department Personnel

Prin Clerk & Typist	AFF	09	11.00	482,310
Board Members (Examiners)	EXO	NG	3.00	44,895
Sub Board Member	EXO	NG	5.00	119,929
Board Member Appeals	EXO	NG	7.00	167,900
Spec_Asst	MYN	NG	1.00	123,456
Member-Bd of Review	EXO	NG	1.00	23,986
Commissioner (ISD)	CDH	NG	1.00	169,264
Manager.	EXM	08	1.00	82,656
Dir-Publicity	SE1	08	1.00	122,183
Pr Admin Asst	SE1	08	1.00	122,458
Prin_Admin_Assistant	SE1	08	3.00	366,548
Supv Permitting&Building Admin	SE1	08	1.00	121,698
Sup of Plumbing & Gas Insp.	SE1	08	1.00	82,851
Supv of Building Inspection	SE1	08	1.00	123,008
Sr Management Analyst	EXM	08	1.00	106,982
Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Prin Health Inspector	SE1	07	3.00	332,399
Senior_Admin_Asst	SE1	07	1.00	111,896
Sr Personnel Analyst	SE1	07	1.00	111,896
Asst Dir Housing Inspection	SE1	07	4.00	447,140
Executive Secretary	SE1	06	2.00	203,887
Sr Adm Anl	SE1	06	1.00	101,943
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	101,943
Admin Asst (Election)	SE1	06	1.00	101,943
Management Analyst (ISD)	SE1	05	4.00	320,389
Admin_Asst	SE1	05	5.00	453,395
Admin Analyst	SE1	03	3.00	224,307
Admin Secretary (ISD)	SE1	03	6.00	418,824
Total			**253**	**20,890,099**

Adjustments	
Differential Payments	0
Other	521,109
Chargebacks	-175,714
Salary Savings	-477,209
FY26 Total Request	**20,758,285**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	82,164	0	-82,164
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	11,080	18,566	24,500	24,500	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	5,000	5,000
53700 Tot 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
Supplies & Materials	6,338	7,615	17,000	27,000	10,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	34,704	63,156	34,200	34,200	0
Current Charges & Obligations	34,704	63,156	34,200	34,200	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**52,122**	**89,337**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,294,936	1,027,582	1,074,847	784,069
Non-Personnel	520,657	426,505	284,091	288,338
Total	**1,815,592**	**1,454,088**	**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	42%	46%	48%	
% 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,753,798	2,937,196	3,475,519	3,592,987
Non-Personnel	1,712,095	838,910	704,074	650,096
Total	**4,465,893**	**3,776,106**	**4,179,592**	**4,243,082**

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	746	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of answered calls to the Inspectiona Services Department call center	95%	94%	89%	92%
Number of incoming calls to the Inspectional Service Department call center	89,731	93,859	109,015	110,000

Program 3. Buildings & Structures

Marc Joseph, *Manager*, Organization 260300

PROGRAM DESCRIPTION

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,061,679	8,828,767	9,652,667	9,937,238
Non-Personnel	259,808	317,055	338,842	389,588
Total	**8,321,487**	**9,145,822**	**9,991,509**	**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 long-form alteration permits issued	2,761	2,705	2,641	2,500
Number of building violations issued	634	853	739	1,000

Program 4. Field Services

Tania Del Rio, *Manager,* Organization 260400

PROGRAM DESCRIPTION

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,807,887	7,027,069	8,350,276	8,690,006
Non-Personnel	414,707	346,689	442,129	563,852
Total	**7,222,594**	**7,373,759**	**8,792,405**	**9,253,859**

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	14,557	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	15,361	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	6,164	5,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26

Program 4. Field Services

Number of housing complaint service requests opened	6,138	6,367	5,995	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 Department 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

PMD Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Alterations & Repair	3,945,384	4,619,645	3,039,058	4,020,487
Building Operations	9,542,479	11,543,511	15,692,511	13,162,331
Building Systems	2,075,131	2,698,484	3,016,139	3,595,060
Enforcement	3,600,685	4,422,405	3,367,010	3,931,215
PMD Administration	1,975,357	1,822,677	2,600,657	1,951,419
Security Systems	990,522	846,558	988,440	1,047,210
Total	**22,129,557**	**25,953,279**	**28,703,815**	**27,707,722**

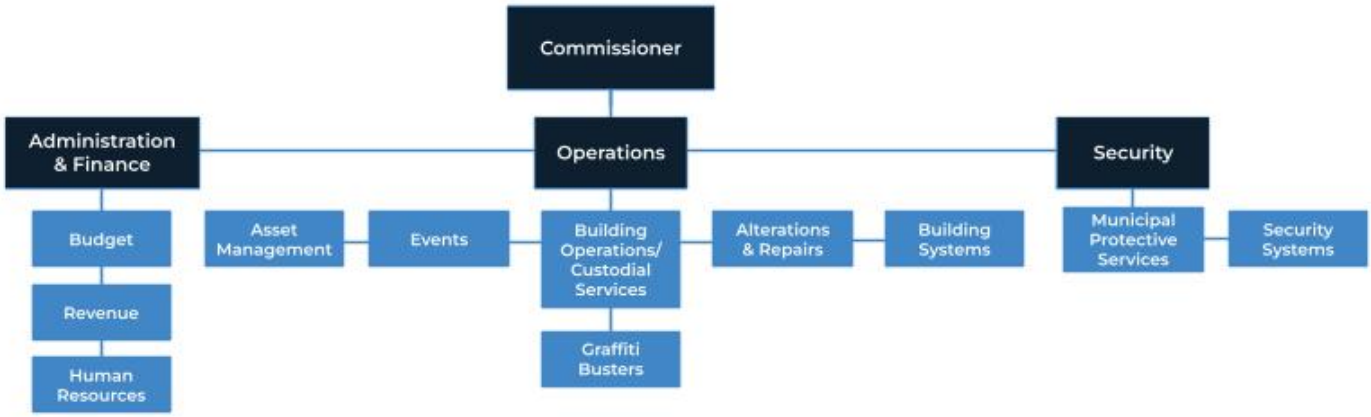
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	9,968,925	11,892,992	12,132,100	13,021,235
Non-Personnel	12,160,633	14,060,287	16,571,715	14,686,488
Total	**22,129,557**	**25,953,279**	**28,703,815**	**27,707,722**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	7,394,036	9,230,086	10,552,331	11,441,466	889,134
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,255,026	2,594,684	1,379,769	1,379,769	0
51600 Tot Unemployment Compensation	29,788	40,560	25,000	25,000	0
51700 Tot Workers' Compensation	290,075	27,661	175,000	175,000	0
Total Personnel Services	9,968,925	11,892,992	12,132,100	13,021,235	889,134
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot Snow Removal	19,856	43,910	83,400	85,000	1,600
52500 Garbage/Waste Removal	39,141	94,752	118,340	324,257	205,917
52600 Repairs Buildings & Structures	3,679,741	5,707,237	7,347,496	6,219,927	-1,127,569
52700 Repairs & Service To Equipment	577,032	354,091	487,160	469,643	-17,517
52800 Transportation of Persons	17,852	35,122	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	11,215,857	11,705,798	14,224,432	13,167,469	-1,056,963
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	38,237	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,423	10,285	10,400	10,400	0
53700 Tot Clothing Allowance	86,823	83,166	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	275,209	549,973	261,490	275,801	14,311
Total Supplies & Materials	466,256	768,596	436,848	502,127	65,279
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	56,131	9,347	30,000	30,000	0
54400 Tot Legal Liability Premium	4,440	3,329	5,300	7,000	1,700
54500 Tot 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 Current Charges	130,065	954,669	1,443,078	525,153	-917,926
Total Current Charges & Obligations	190,635	967,345	1,478,378	562,153	-916,226
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	86,833	212,133	398,057	396,740	-1,317
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	618,548	432,057	454,740	22,683
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**22,129,557**	**25,953,279**	**28,703,815**	**27,707,722**	**-996,092**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr Adm Asst (MangrSecrtySystm)	SU4	23	1.00	117,661
Sr Shift Supervisor	SU4	22	1.00	109,762
Sr Adm Asst (Shift Superv)	SU4	20	1.00	94,336
Sr Computer Oper (Shift Supv)	SU4	20	1.00	85,979
Alarm Specialist	SU4	20	1.00	61,589
Alarm Technician	SU4	19	1.00	56,379
Maintenance Mechanic Plumber	SU4	18	2.00	180,174
Admin Asst (Prop Mgmt)	SU4	18	1.00	104,640
Admin Asst I(Prop Mgnt)	SU4	17	1.00	93,185
Chief Power Plant Eng	TLU	17	1.00	108,981
Locksmith	SU4	16	1.00	68,010
Admin Asst (Law)	SU4	16	1.00	71,810
Asst Supn-Custodians (Oper)	SU4	16	2.00	170,917
Sr. Computer Operator	SU4	16	5.00	320,466
Sr Maint Mec(Building Systems)	TLU	15	2.00	150,843
Adm_Asst	SU4	15	1.00	74,883
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	69,013
MaintMech(BuildingSystems)	TLU	14	4.00	300,578
Head Administrative Clerk	SU4	14	1.00	57,053
MaintMecrPntGraf (Seasonal)	SU4	13	2.00	95,177
First Deputy Commissioner	EXM	13	1.00	155,613
MaintMechPaint(PMDGraffRemoval	SU4	13	7.00	400,071
Jr Electrical Repair Person	SU4	12L	1.00	63,419
Building Systems Engineer(PMD)	SE1	12	1.00	156,022
Executive Assistant (PWD)	EXM	12	1.00	149,552
Dep Comm(Field Operations)	EXM	12	2.00	281,157
Head_Clerk	SU4	12	1.00	61,808
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,293
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	163,378
Garage Attendant	SU4	10L	2.00	89,217
Exec Asst (PMD)	SE1	10	1.00	141,760
Exec Asst Facilities	SE1	10	1.00	141,760
P Admin Asst	SE1	10	1.00	121,160
Dir of Asset Management	SE1	10	1.00	141,760
Jr Building Cust	SU4	09L	26.00	1,336,083
Prin_Admin_Asst	SE1	09	5.00	619,995
Director..	EXM	09	1.00	88,551
Real Property Agent	SE1	09	1.00	98,206

Department Personnel

Director of Human Resources	EXM	09	1.00	125,635
Commissioner (RPD)	CDH	NG	1.00	169,264
Prin_Admin_Assistant	SE1	08	5.00	530,495
Facilities.Manager	SE1	07	1.00	111,896
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	98,206
Contract Manager	SE1	07	1.00	109,422
Spec Asst	EXM	07	1.00	107,138
Sec Supv (Prot Serv)	IBP	07	7.00	422,791
Mech Equip Repairprs Foreprs	SE1	06	2.00	203,887
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	70,690
Sr Adm Anl	SE1	06	1.00	68,483
Spc Asst to the Commissioner	EXM	06	1.00	97,572
Coordinator*	SE1	05	1.00	66,697
Facilities Specialist I	SE1	05	2.00	176,463
Mech Equip Repairperson	SE1	05	5.00	370,132
Management Analyst	SE1	05	1.00	61,899
Admin_Asst	SE1	05	1.00	81,241
Special Assistant Admin	EXM	05	1.00	89,599
Security Officer (ProtSer)	MPP	05	67.00	3,577,909
Total			**189**	**13,273,663**

Adjustments	
Differential Payments	0
Other	73,633
Chargebacks	-1,408,799
Salary Savings	-497,031
FY26 Total Request	**11,441,466**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	96,100	0	0	0
Contractual Services	0	96,100	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**96,100**	**0**	**0**	**0**

Program 1. PMD Administration

Sam Lovison, *Senior Deputy Commissioner*, Organization 180100

PROGRAM DESCRIPTION

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Property Management Department. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,721,539	1,587,461	2,337,388	1,673,137
Non-Personnel	253,818	235,215	263,269	278,283
Total	**1,975,357**	**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%	61%	
% of employees who self-identify as female	20%	20%	22%	

Program 2. Building Operations

Leon Graves, *Manager*, Organization 180200

PROGRAM DESCRIPTION

The Building Operations Program provides for asset management , custodial services 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,551,555	3,462,569	3,353,300	4,057,096
Non-Personnel	6,990,925	8,080,941	12,339,211	9,105,235
Total	**9,542,479**	**11,543,511**	**15,692,511**	**13,162,331**

Program 3. Alterations & Repair

David Stobbart, *Manager*, Organization 180300

PROGRAM DESCRIPTION

The Alterations and Repair Program performs and oversees 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	732,823	1,078,609	1,445,342	1,604,720
Non-Personnel	3,212,561	3,541,037	1,593,717	2,415,766
Total	**3,945,384**	**4,619,645**	**3,039,058**	**4,020,487**

Program 4. Enforcement

Paul Donlon, *Manager*, Organization 180400

PROGRAM DESCRIPTION

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,310,681	4,045,366	2,932,889	3,444,329
Non-Personnel	290,004	377,038	434,121	486,886
Total	**3,600,685**	**4,422,405**	**3,367,010**	**3,931,215**

Program 5. Security Systems

John Gillis, *Manager*, Organization 180500

PROGRAM DESCRIPTION

The Security Technology 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	950,832	792,609	911,561	950,874
Non-Personnel	39,690	53,949	76,880	96,336
Total	**990,522**	**846,558**	**988,440**	**1,047,210**

Program 7. Building Systems

Vacant, *Manager*, Organization 180700

PROGRAM DESCRIPTION

The Building Systems program is responsible for mechanical systems in facilities throughout the city including, Boston City Hall, Faneuil Hall and several other City owned buildings. Responsibilities include preventive maintenance, repairs and replacement of heating, ventilation, air conditioning (HVAC), elevators, and fire protection systems.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	701,495	926,377	1,151,621	1,291,079
Non-Personnel	1,373,635	1,772,106	1,864,518	2,303,981
Total	**2,075,131**	**2,698,484**	**3,016,139**	**3,595,060**

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

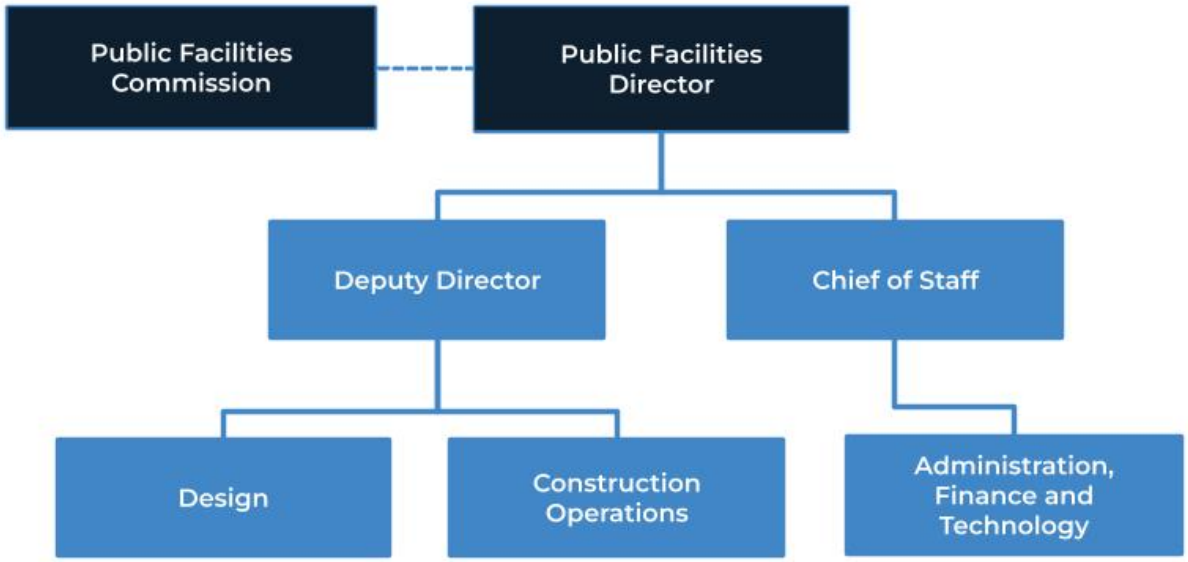
OPERATING BUDGET

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	11,229,935
Total	**8,606,552**	**9,886,632**	**10,873,471**	**11,229,935**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306
Non-Personnel	353,744	620,769	527,913	478,629
Total	**8,606,552**	**9,886,632**	**10,873,471**	**11,229,935**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	8,063,315	8,960,401	10,265,558	10,671,306	405,749
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	116,217	219,772	80,000	80,000	0
51600 Tot Unemployment Compensation	6,916	0	0	0	0
51700 Tot Workers' Compensation	66,361	85,690	0	0	0
Total Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306	405,749
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	305,415	583,181	486,879	422,535	-64,344
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,338	13,765	13,765	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	7,661	19,751	13,713	29,345	15,632
Total Current Charges & Obligations	7,661	19,751	13,713	29,345	15,632
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**8,606,552**	**9,886,632**	**10,873,471**	**11,229,935**	**356,464**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Contract Manager (PropMngt)	SU4	18	1.00	103,157
Adm.Assistant	SU4	17	1.00	82,704
Admin Asst (Propmgmt)	SU4	16	1.00	86,261
Adm_Asst	SU4	15	3.00	239,589
Deputy Director (PFD)	EXM	13	1.00	155,613
Asst Dirtr	EXM	11	9.00	1,296,179
Sr Review Architect (PMDConRp)	SE1	10	3.00	425,281
Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,603,193
Manager	EXM	09	1.00	124,726
Program Director	EXM	09	1.00	125,635
Director of Human Resources	EXM	09	1.00	125,635
Project Manager II (PMDConst&Rpr)	SE1	09	12.00	1,440,282
Chief of Staff (Inter Govern)	EXM	12	1.00	149,552
Dirctr	CDH	NG	1.00	169,264
Spec_Asst	MYN	NG	1.00	169,264
Special Projects Manager	EXM	08	1.00	99,979
Procurement/AP Manager	SE1	08	1.00	122,183
Architectural Designer (PCM)	SE1	08	1.00	82,851
Project Manager (PMD)	SE1	08	12.00	1,366,016
Contract Manager	SE1	07	2.00	214,450
Clerk of Works II	SE1	07	22.00	2,429,692
Project Manager 905584	EXM	06	1.00	83,639
Admin Analyst (Aud)	SE1	04	1.00	85,353
Program Assistant(PMDConst&Rp)	SE1	04	1.00	85,353
Total			**91**	**10,865,850**

Adjustments	
Differential Payments	0
Other	133,301
Chargebacks	0
Salary Savings	-327,845
FY26 Total Request	**10,671,306**

Program 1. PFD Capital Construction

Carelton Jones, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306
Non-Personnel	353,744	620,769	527,913	478,629
Total	**8,606,552**	**9,886,632**	**10,873,471**	**11,229,935**

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%	32%	
% of employees who self-identify as female	32%	36%	38%	

COMMUNITY ENGAGEMENT

1. Cabinet Summary
2. Neighborhood Services

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Neighborhood Services	4,260,967	5,195,137	5,529,847	5,800,809
Total	**4,260,967**	**5,195,137**	**5,529,847**	**5,800,809**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Neighborhood Services	0	96,000	0	0
Total	**-**	**96,000**	**-**	**-**

Neighborhood Services Operating Budget

Brianna Millor, *Chief of Civic Engagement*, Appropriation 412100

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
Boston 311	1,716,790	2,137,979	2,189,014	2,364,501
Neighborhood Services	1,536,840	1,853,249	1,897,595	2,043,496
Office of Civic Organizing	93,783	158,224	214,686	246,832
ONS Administration	913,554	1,045,685	1,228,552	1,145,980
Total	**4,260,967**	**5,195,137**	**5,529,847**	**5,800,809**

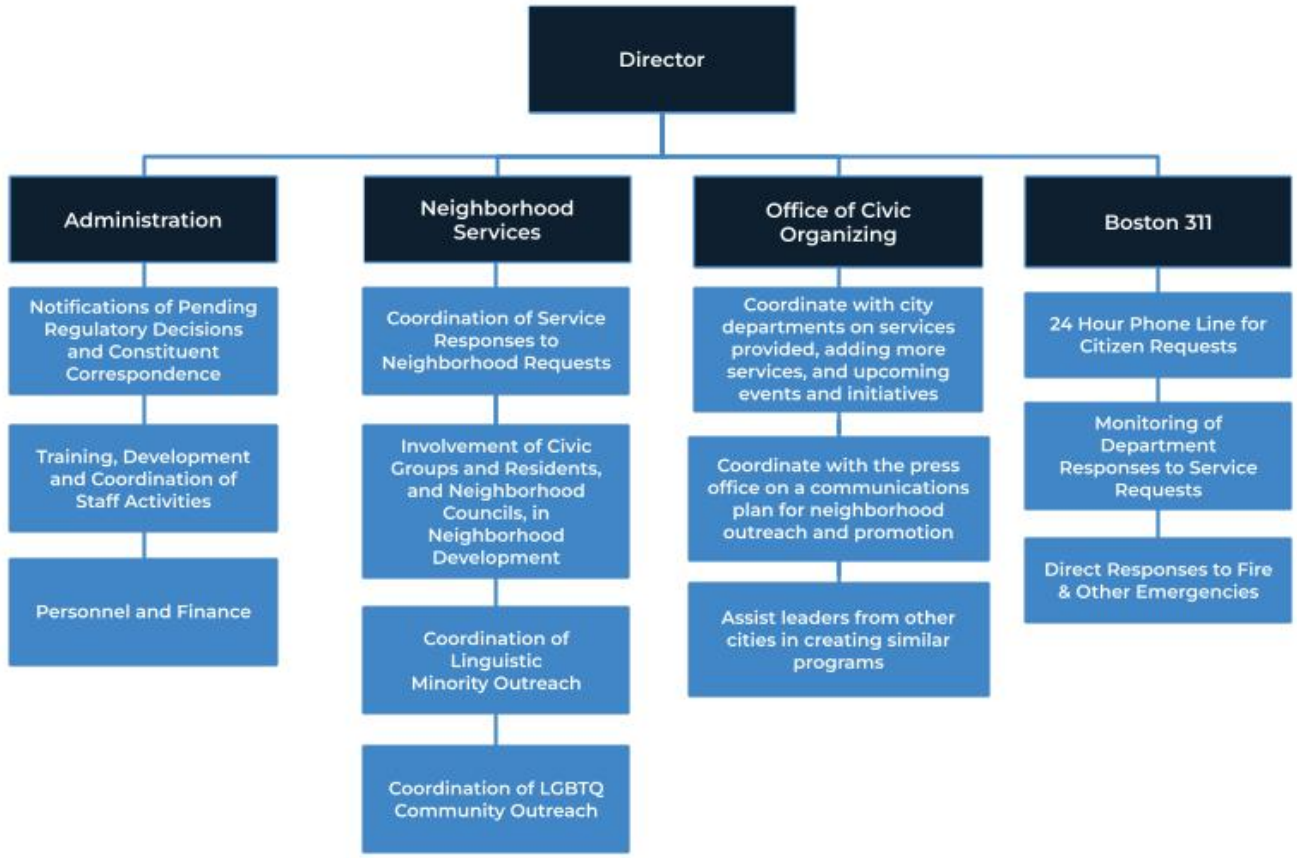
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	4,058,488	4,912,354	5,209,450	5,492,936
Non-Personnel	202,479	282,782	320,397	307,873
Total	**4,260,967**	**5,195,137**	**5,529,847**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,856,854	4,700,046	5,138,373	5,421,859	283,485
51100 Total Emergency Employees	17,671	11,696	31,077	31,077	0
51200 Total Overtime	141,191	170,166	40,000	40,000	0
51600 Tot Unemployment Compensation	42,771	30,447	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,058,488	4,912,354	5,209,450	5,492,936	283,485
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	26,979	88,192	45,000	45,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	6,690	6,901	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	81,952	232,054	241,554	231,140	-10,414
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,116	3,644	7,281	7,281	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	24,607	7,650	4,852	3,882	-970
Total Supplies & Materials	33,006	11,600	12,693	11,604	-1,089
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	26,876	15,810	26,180	26,180	0
Total Current Charges & Obligations	26,876	15,810	26,180	26,180	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**4,260,967**	**5,195,137**	**5,529,847**	**5,800,809**	**270,962**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
311 Call Takers	AFL	14	28.00	1,729,925
Chief Of Staff'	MYO	12	1.00	96,372
Director*	MYO	11	2.00	223,101
Director of Communications	MYO	11	1.00	116,277
Special Asst II	MYO	11	1.00	107,362
Deputy_Director_	MYO	10	4.00	384,564
Staff Asst_IV	MYO	09	1.00	91,034
Chief of Civic Engagement	CDH	NG	1.00	179,492
Exec Dir	CDH	NG	1.00	128,352
Spec_Asst	MYN	NG	1.00	111,687
Executive_Asst	MYO	08	1.00	94,116
Dir Programming	MYO	08	1.00	82,901
Community Liaison	MYO	07	3.00	209,073
Coordinator (NSD)	MYO	07	16.00	1,229,259
Office Manager	EXM	06	1.00	86,709
Staff Asst II	MYO	07	1.00	72,036
Staff Assistant II	MYO	06	2.00	134,598
Quality Assurance Specialist	MYO	05	1.00	50,927
Staff Assistant I	MYO	05	1.00	71,689
Policy_Analyst	MYO	04	1.00	59,659
Staff Assist I	MYO	04	3.00	190,000
Total			**72**	**5,449,132**

Adjustments	
Differential Payments	0
Other	76,171
Chargebacks	0
Salary Savings	-103,444
FY26 Total Request	**5,421,859**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	96,000	0	0	0
Contractual Services	0	96,000	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**96,000**	**0**	**0**	**0**

Program 1. ONS Administration

Brianna Millor, *Chief of Community Engagement*, Appropriation 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	754,111	869,806	1,061,797	971,998
Non-Personnel	159,443	175,879	166,755	173,982
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%	52%	
% of employees who self-identify as female	54%	54%	52%	

Program 2. Neighborhood Services

Lindsey Santana, *Executive Director*, Appropriation 421200

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,511,603	1,839,679	1,874,631	2,030,954
Non-Personnel	25,238	13,569	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*, Appropriation 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

Category	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**	**158,224**	**214,686**	**246,832**

Program 4. Boston 311

Irgisola Budo, *Director*, Appropriation 412400

PROGRAM DESCRIPTION

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.

OPERATING BUDGET

Category	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	35,649	12,580	4,858
Total	**1,716,790**	**2,137,979**	**2,189,014**	**2,364,501**

ARTS & CULTURE

1. Cabinet Summary
2. Office of Arts & Culture

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Arts & Culture	3,522,626	3,685,311	4,521,712	4,611,840
Total	**3,522,626**	**3,685,311**	**4,521,712**	**4,611,840**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Office of Arts & Culture	637,440	850,575	1,795,000	3,120,000
Total	**637,440**	**850,575**	**1,795,000**	**3,120,000**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Office of Arts & Culture	1,833,757	3,431,054	5,837,200	4,836,000
Total	**1,833,757**	**3,431,054**	**5,837,200**	**4,836,000**

Office of Arts & Culture Operating Budget

Vacant, *Manager*, 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 and Culture

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Arts and Culture	3,522,626	3,685,311	4,521,712	4,611,840
Total	**3,522,626**	**3,685,311**	**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
Artist Resource Desk	0	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	98,500	230,000	100,000	100,000
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	1,000,000
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	157,407	356,650	30,000	300,000
Surdna Foundation	956	17,500	70,000	70,000
Total	**1,833,757**	**3,431,054**	**5,837,200**	**4,836,000**

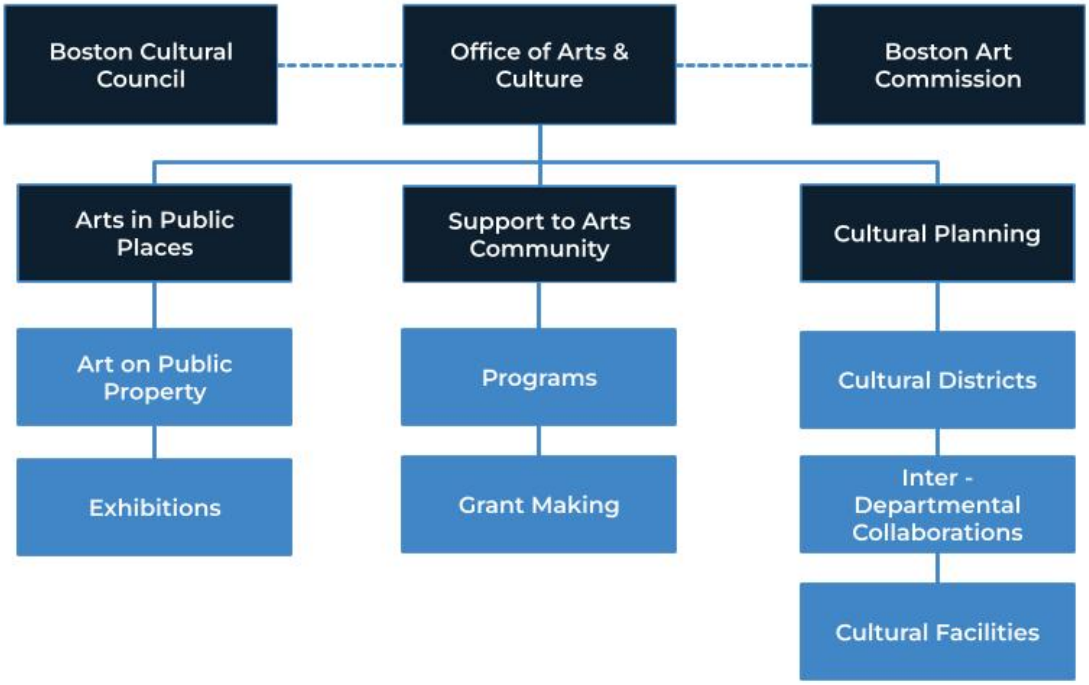
OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26

Office of Arts & Culture Operating Budget

Personnel Services	1,502,451	1,677,995	2,259,825	2,316,892
Non-Personnel	2,020,175	2,007,316	2,261,887	2,294,948
Total	**3,522,626**	**3,685,311**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,502,451	1,677,995	2,259,825	2,316,892	57,067
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**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 Tot 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 To 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	1,965,934	2,199,487	2,216,918	17,431
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	651	1,249	4,000	2,500	-1,500
53700 Tot 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	1,642	3,922	15,000	13,800	-1,200
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	29,029	36,117	47,400	62,230	14,830
Total Current Charges & Obligations	29,029	36,117	47,400	62,230	14,830
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**3,522,626**	**3,685,311**	**4,521,712**	**4,611,840**	**90,128**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
DirectorofAdministration&Finan	MYO	13	1.00	110,156
Chief Of Staff'	MYO	12	1.00	114,834
Director*	MYO	11	2.00	205,945
Dir	MYO	10	3.00	320,907
Project Mngr III	MYO	10	1.00	108,654
Arts Commissioner	CDH	NG	1.00	159,036
Theatre Technical Director	MYO	08	1.00	68,311
Transformation Manager	MYO	08	1.00	68,311
Special Assistant	EXM	08	1.00	117,025
Executive_Asst	MYO	08	1.00	94,116
Prj Manager	MYO	08	5.00	403,487
Project Manager	EXM	07	1.00	107,138
Staff Asst III	MYO	07	1.00	86,030
Sr Admin Asst	EXM	06	1.00	67,027
Administrative_Asst	MYO	06	1.00	70,174
Staff Assistant II	MYO	06	1.00	56,389
Communication Associate	EXM	05	1.00	80,543
Special Assistant Admin	EXM	05	1.00	89,599
Staff Assist I	MYO	04	2.00	111,378
Total			**27**	**2,439,061**

Adjustments	
Differential Payments	0
Other	52,831
Chargebacks	0
Salary Savings	-175,000
FY26 Total Request	**2,316,892**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	220,000	211,918	-8,082
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,613	2,250	0	0	0
52900 Contracted Services	1,799,901	3,304,547	5,617,200	4,624,082	-993,118
Contractual Services	1,801,514	3,306,797	5,617,200	4,624,082	-993,118
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	31,643	6,442	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	117,815	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	600	0	0	0	0
Other Expenses	600	0	0	0	0
Grand Total	**1,833,757**	**3,431,054**	**5,837,200**	**4,836,000**	**-1,001,200**

External Funds Personnel

Title	Union Code	Grade		
Division Director	EXM	11	1.00	144,131
Staff Assistant II	MYO	06	1.00	67,787
Total			**2**	**211,918**
Adjustments				
Differential Payments	0			
Other	0			
Chargebacks	0			
Salary Savings	0			
FY26 Total Request	**211,918**			

Program 1. Arts and Culture

Vacant, *Manager*, Organization 414100

PROGRAM DESCRIPTION

The Arts & Culture program works with the local arts ecosystem to support the creative economy through grants and programs, public art in all neighborhoods, and accessible opportunities for creative expression.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,502,451	1,677,995	2,259,825	2,316,892
Non-Personnel	2,020,175	2,007,316	2,261,887	2,294,948
Total	**3,522,626**	**3,685,311**	**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%	58%	
% of employees who self-identify as female	65%	71%	71%	

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.

GCG / HoC Arts & Placemaking

Project Mission

Project Mission high quality public art and placemaking (may include but not limited to fabrication, installation, place-based programming and endowment) and City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency, to be expended by FY26.

Grants to Individual Artists

Project Mission

The Grants to Individual Artists programs give support to artists for activities that enable them to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

Mellon Foundation

Project Mission

This grant was awarded by the Mellon Foundation. The overarching goal is to promote a far more engaged, reflective, creative, and active relationship to the city's landscape and built environment and to engage in imagining the future of long-term monuments and their alternatives in Boston. Un-monument |Re-monument | De-Monument: Transforming Boston will include temporary artworks commissioned through an open Call to Artists, as well as artworks commissioned directly by curatorial partners, public talks at The Embrace, and educational content and engagement activities supported by the Mellon Foundation's Monument Project. The total award is $3M and will be expended over 2 years.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this annual grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

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.

ECONOMIC OPPORTUNITY & INCLUSION

1. Cabinet Summary
2. Consumer Affairs & Licensing
3. Office of Economic Opportunity & Inclusion
4. Office of Tourism
5. Supplier Diversity

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Consumer Affairs & Licensing	1,784,281	1,678,148	2,012,986	2,189,573
Office of Economic Opportunity & Inclusion	5,263,993	6,441,810	7,135,058	7,492,111
Office of Tourism	1,093,248	1,722,031	1,902,466	2,642,754
Supplier Diversity	0	1,112,901	2,355,387	2,445,088
Total	**8,141,522**	**10,954,890**	**13,405,897**	**14,769,526**

EXTERNAL FUNDS BUDGET

Department Name	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**	**2,554,037**	**3,670,990**	**4,913,895**

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 Affairs	77,030	86,020	55,467	142,594
Consumer Licensing	692,197	531,452	647,088	725,618
Licensing Board	1,015,054	1,060,676	1,310,431	1,321,361
Total	**1,784,281**	**1,678,148**	**2,012,986**	**2,189,573**

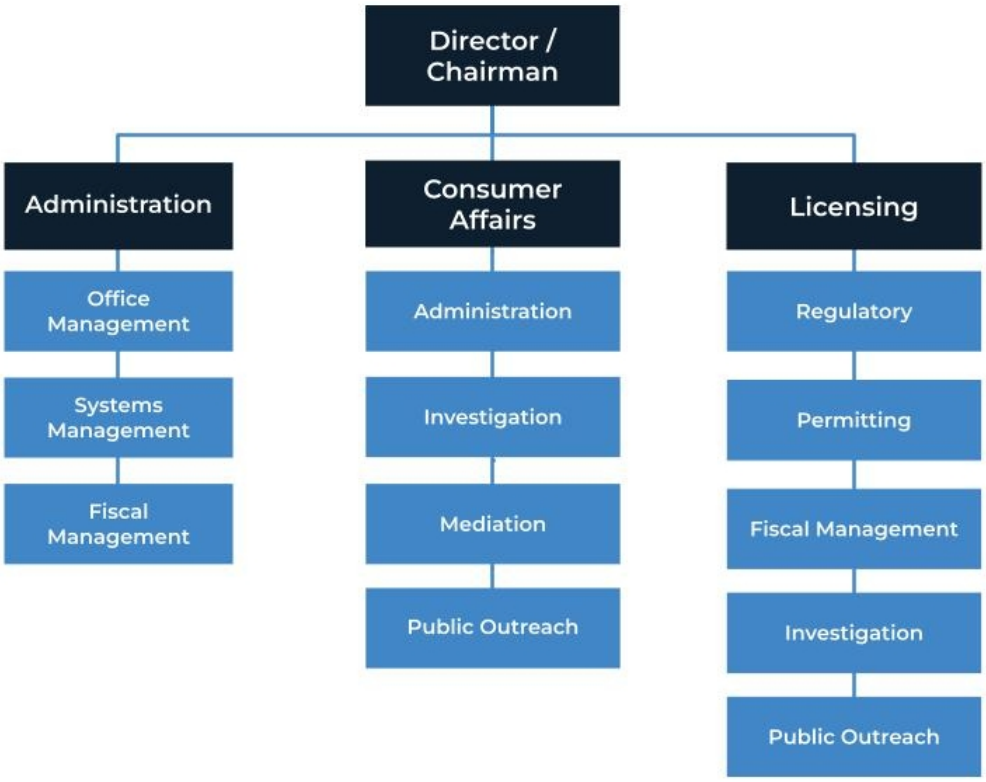
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,749,988	1,635,497	1,960,179	2,153,781
Non-Personnel	34,293	42,651	52,807	35,792
Total	**1,784,281**	**1,678,148**	**2,012,986**	**2,189,573**

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. 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,749,988	1,630,097	1,960,179	2,153,781	193,602
51100 Total Emergency Employees	0	5,400	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,749,988	1,635,497	1,960,179	2,153,781	193,602
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	5,446	5,201	5,620	5,264	-356
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	1,595	330	900	900	0
52800 Transportation of Persons	4,877	7,788	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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,208	8,747	13,250	13,400	150
53700 Tot 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	9,458	9,997	14,500	14,650	150
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	1,310	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,580	16,575	5,773	5,391	-382
Total Current Charges & Obligations	9,890	16,575	5,773	5,391	-382
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,784,281**	**1,678,148**	**2,012,986**	**2,189,573**	**176,587**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (Law)	SU4	16	1.00	86,261
Adm_Asst	SU4	15	1.00	79,799
Head Administrative Clerk	SU4	14	3.00	201,071
Board Manager/Board Secretary	EXM	12	1.00	136,569
Director..	EXM	09	1.00	122,907
Staff Asst_IV	MYO	09	1.00	79,487
Commissioner (Cannabis Bd)	EXM	NG	6.00	187,714
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	169,264
Commissioner (LBD)	CDH	NG	2.00	220,604
Special Assistant	EXM	08	1.00	117,025
Prj Manager	MYO	08	1.00	94,116
Licensing Manager	SE1	07	1.00	109,649
Sr. Investigator	MYO	07	1.00	84,339
Consumer Advocate	MYO	06	1.70	124,377
Exec_Asst	MYO	06	1.00	56,389
Staff Assistant II	MYO	06	1.00	71,105
Project Mngr	EXM	05	1.00	60,539
StaffAsst	MYO	03	1.00	53,435
Total			**27**	**2,054,650**

Adjustments	
Differential Payments	0
Other	174,130
Chargebacks	0
Salary Savings	-75,000
FY26 Total Request	**2,153,781**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	68,381	81,000	81,957	93,773	11,816
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	6,619	9,000	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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
Consumer Specialist & Outreach Coordinator	MYO	07	0.86	73,986
Consumer Advocate	MYO	06	0.30	19,787
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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	682,338	526,352	640,434	721,544
Non-Personnel	9,859	5,100	6,654	4,074
Total	**692,197**	**531,452**	**647,088**	**725,618**

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%	50%	
% of employees who self-identify as female	74%	75%	71%	

Goal: To process applications and issue Cannabis licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of cannabis licenses issued	18	12	4	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	52	132	233	175

Goal: To process applications and issue entertainment licenses or other licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26

Program 1. Consumer Licensing

Number of annual live entertainment licenses issued	15	16	14	15
Number of non-live entertainment licenses issued	62	74	39	75

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	75,769	83,685	53,713	142,244
Non-Personnel	1,261	2,335	1,754	350
Total	**77,030**	**86,020**	**55,467**	**142,594**

Program 3. Licensing Board

Kathleen Joyce, *Director*, Organization 149300

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

Category	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	35,217	44,399	31,368
Total	**1,015,054**	**1,060,676**	**1,310,431**	**1,321,361**

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.

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

Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Economic Development	2,036,426	2,421,766	2,859,284	3,013,039
Equity & Inclusion History	897	1,518	0	0
Small & Local Business	3,226,670	4,018,527	4,275,775	4,479,072
Total	**5,263,993**	**6,441,810**	**7,135,058**	**7,492,111**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Accelerating Climate Resilience	0	0	45,000	13,971
Boston Cannabis Equity Fund	638,692	62,277	475,000	950,000
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
Commercial Acquisition Assistance	0	0	700,000	400,000
EDIC	20,522	0	50,000	50,000
Neighborhood Development Fund	1,276,703	197,026	381,025	317,500
Total	**4,051,938**	**2,461,174**	**3,439,033**	**4,670,122**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,068,834	2,519,862	2,744,646	2,859,159
Non-Personnel	3,195,159	3,921,949	4,390,412	4,632,952
Total	**5,263,993**	**6,441,810**	**7,135,058**	**7,492,111**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,055,345	2,519,147	2,728,130	2,859,159	131,029
51100 Total Emergency Employees	6,863	714	16,516	0	-16,516
51200 Total Overtime	6,626	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,068,834	2,519,862	2,744,646	2,859,159	114,513
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	16,592	21,951	20,225	20,225	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	4,649	5,694	3,660	3,660	0
52800 Transportation of Persons	29,842	53,520	76,524	38,262	-38,262
52900 Contracted Services	2,962,042	3,699,737	4,154,000	4,454,000	300,000
Total Contractual Services	3,013,124	3,780,902	4,254,409	4,516,147	261,738
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	49,629	40,038	35,000	17,500	-17,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,065	7,497	7,500	7,500	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	68	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	74,675	87,855	83,714	83,714	0
Total Current Charges & Obligations	74,675	87,923	83,714	83,714	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	4,589	8,489	6,791	-1,698
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**5,263,993**	**6,441,810**	**7,135,058**	**7,492,111**	**357,053**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Operations Manager	EXM	25	0.40	43,010
Sr Neigh Business Mgr	SU2	24	0.40	44,542
Design Services Manager	SU2	24	0.40	30,541
Sr Business Manager	SU2	23	0.80	81,700
Sr Program Manager	SU2	23	0.40	41,205
Neighborhood Business Manager	SU2	22	2.00	165,702
Housing Development Officer	SU2	22	0.20	20,118
Office Mgr/Asst to Dir	EXM	21	0.40	32,121
Prog_Asst	SU2	19	1.20	90,585
Dir-Economic Development Policy	MYO	13	1.00	115,186
Director of Business Strategy	MYO	13	1.00	125,665
Senior Business Manager	MYO	10	1.00	108,654
Dir - Operations	EXM	11	1.00	106,542
Communications Director	EXM	10	1.00	111,750
Advisor	EXM	10	1.00	135,844
Mobile Enterprises Mgr	MYO	09	1.00	88,012
Director of Strategic Plan (M)	BXM	NG	1.00	166,858
Economic Development Chief	CDH	NG	1.00	184,606
International Partnerships Mgr	EXM	NG	1.00	99,579
Directr	CDH	NG	1.00	127,120
Spec_Asst	MYN	NG	1.00	153,922
Prin_Admin_Assistant	SE1	08	1.00	122,183
Special Assistant	EXM	08	1.00	81,182
Prin Admin Asst	MYO	08	1.00	94,116
Manager - Strategy	EXM	07	3.00	316,497
Mgr of Const Rel & Soc Media	EXM	07	1.00	93,715
Staff Asst II	MYO	07	1.00	86,030
Staff Assistant II	MYO	06	1.00	78,209
Staff Assistant I	MYO	05	1.00	71,689
Staff Assist I	MYO	04	1.00	46,208
Total			**29**	**3,063,089**

Adjustments

Differential Payments	0
Other	62,928
Chargebacks	-166,858
Salary Savings	-100,000

Department Personnel

FY26 Total Request	**2,859,159**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	736,330	707,797	1,098,944	1,356,479	257,535
51100 Total Emergency Employees	0	0	15,000	26,071	11,071
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	78,001	77,309	95,257	0	-95,257
51500 Tot Pension & Annuity	68,660	63,592	88,329	0	-88,329
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	8,638	8,318	17,511	0	-17,511
Total Personnel Services	891,629	857,016	1,315,041	1,382,551	67,510
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	1,599,514	2,075,550	3,281,500	1,205,950
Contractual Services	3,158,659	1,602,658	2,090,550	3,281,500	1,190,950
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	1,650	1,500	0	1,650	1,650
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	3,442	3,000	-442
Current Charges & Obligations	0	0	3,442	3,000	-442
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	30,000	1,421	-28,579
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**4,051,938**	**2,461,174**	**3,439,033**	**4,670,122**	**1,231,089**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Operations Manager	EXM	25	0.60	64,515
Sr Neigh Business Mgr	SU2	24	0.60	66,813
Design Services Manager	SU2	24	0.60	45,811
Sr Business Manager	SU2	23	1.20	122,550
Sr Program Manager	SU2	23	0.60	61,808
Neighborhood Business Manager	SU2	22	3.00	248,553
Office Mgr/Asst to Dir	EXM	21	0.60	48,182
Prog_Asst	SU2	19	1.80	135,877
Advisor	EXM	08	1.00	100,347
Admin Manager	MYO	09	1.00	74,518
Total			**11**	**968,975**

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, *Chief of Economic Opportunity & Inclusion*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,548,605	1,828,631	1,885,216	1,821,646
Non-Personnel	487,821	593,134	974,067	1,191,393
Total	**2,036,426**	**2,421,766**	**2,859,284**	**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			278	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 Colo	62%	55%	46%	
% of employees who self-identify as female	59%	60%	59%	

Program 2. Equity & Inclusion History

Vacant, *Manager*, 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

Category	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	520,229	691,230	859,430	1,037,513
Non-Personnel	2,706,441	3,327,296	3,416,345	3,441,559
Total	**3,226,670**	**4,018,527**	**4,275,775**	**4,479,072**

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.

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.

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
Film & Special Events	573,577	898,997	1,017,656	1,833,209
Tourism	37,013	113,163	153,593	136,276
Tourism Administration	482,658	709,870	731,217	673,269
Total	**1,093,248**	**1,722,031**	**1,902,466**	**2,642,754**

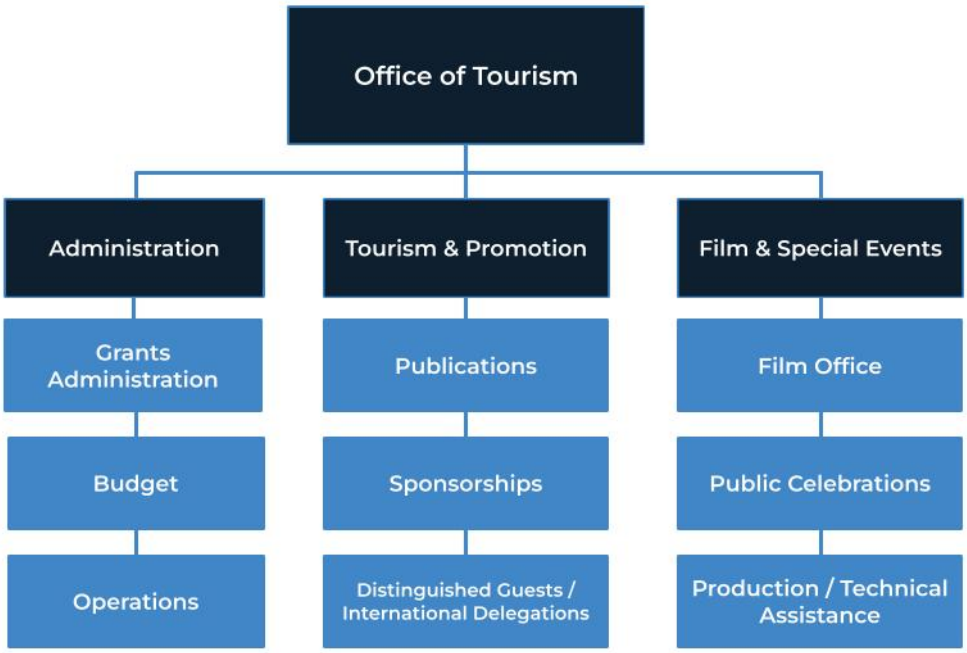
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	700,402	939,414	1,167,645	1,183,919
Non-Personnel	392,847	782,617	734,821	1,458,835
Total	**1,093,248**	**1,722,031**	**1,902,466**	**2,642,754**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	692,167	913,081	1,106,811	1,108,085	1,274
51100 Total Emergency Employees	8,235	6,994	60,834	60,834	0
51200 Total Overtime	0	0	0	15,000	15,000
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	19,338	0	0	0
Total Personnel Services	700,402	939,414	1,167,645	1,183,919	16,274
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	14,181	20,002	18,400	18,400	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	3,775	308	3,440	3,440	0
52800 Transportation of Persons	527	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	165,209	362,584	297,710	1,044,090	746,380
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	227	721	2,400	2,400	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	34,668	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	36,536	56,841	60,054	60,054	0
Total Current Charges & Obligations	36,536	91,509	60,054	60,054	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	-11,244
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,489	978	22,000	17,600	-4,400
Total Equipment	21,734	69,309	44,489	28,844	-15,644
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	160,650	246,095	314,200	314,200	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	160,650	246,095	314,200	314,200	0
Grand Total	**1,093,248**	**1,722,031**	**1,902,466**	**2,642,754**	**740,288**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst IV	MYO	12	1.00	107,362
Director..	EXM	09	1.00	125,612
Manager-Marketing&Vistors Srvc	MYO	09	1.00	79,176
Directr	CDH	NG	1.00	133,466
Deputy Director_JC_905575	EXM	08	1.00	81,182
Deputy Director of A & F	EXM	08	1.00	117,025
Production Stage Manager (Assistant Production Stage Mgr)	IAT	07	2.00	155,869
Staff Asst III	MYO	07	1.00	81,349
Production Stage Manager_JC_905590	IAT	06	1.00	70,557
Coordinator (Special Events)	EXM	06	1.00	97,572
AdminAsst	MYO	03	1.00	59,172
Total			**12**	**1,108,343**

Adjustments	
Differential Payments	0
Other	24,742
Chargebacks	0
Salary Savings	-25,000
FY26 Total Request	**1,108,085**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	0	0	50,000	50,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	2,863	150,000	100,000	-50,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	453,335	574,868	680,807	633,729
Non-Personnel	29,323	135,002	50,410	39,540
Total	**482,658**	**709,870**	**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%	29%	
% of employees who self-identify as female	43%	40%	43%	

Program 3. 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

Category	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	**573,577**	**898,997**	**1,017,656**	**1,833,209**

Program 4. Tourism

John Borders IV, *Director*, Organization 416400

PROGRAM DESCRIPTION

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

OPERATING BUDGET

Category	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	**37,013**	**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

Andrea Caruth, *Director*, Appropriation 156000

DEPARTMENT MISSION

The mission of the Department of Supplier Diversity is to increase the participation of small and diverse businesses in City contracts and procurement.

SELECTED PERFORMANCE GOALS

Supplier Diversity Administation

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Supplier Diversity Administation	0	1,112,901	2,355,387	2,445,088
Total	**0**	**1,112,901**	**2,355,387**	**2,445,088**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	0	900,203	1,752,551	1,856,998
Non-Personnel	0	212,698	602,836	588,090
Total	**-**	**1,112,901**	**2,355,387**	**2,445,088**

Supplier Diversity Operating Budget



Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	900,203	1,752,551	1,856,998	104,447
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	490	3,390	3,390	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	600	600	0
52800 Transportation of Persons	0	2,231	15,536	4,750	-10,786
52900 Contracted Services	0	189,843	572,400	567,400	-5,000
Total Contractual Services	0	192,911	591,926	576,140	-15,786
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,561	3,860	3,860	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**0**	**1,112,901**	**2,355,387**	**2,445,088**	**89,701**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Executive Coordinator	SU4	18	2.00	179,715
Adminis.Assistant	SU4	16	1.00	82,733
Admin Asst (M/Wbe)	SU4	16	2.00	148,431
Deputy Director,	EXM	09	1.00	88,551
Staff Asst_IV	MYO	09	3.00	268,072
Directr	CDH	NG	1.00	125,688
Deputy Director of A & F	EXM	08	1.00	103,789
Prin AdminAsst	EXM	08	1.00	117,025
Admin Manager	MYO	09	2.00	192,187
Diverse Business Engagement Manager	EXM	07	1.00	73,808
Prin Research Analyst	SE1	06	5.00	403,355
Sr Adm Anl	SE1	06	1.00	101,943
Total			**21**	**1,885,298**

Adjustments	
Differential Payments	0
Other	21,700
Chargebacks	0
Salary Savings	-50,000
FY26 Total Request	**1,856,998**

Program 1. Supplier Diversity Administation

Andrea Caruth, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	900,203	1,752,551	1,856,998
Non-Personnel	0	212,698	602,836	588,090
Total	**0**	**1,112,901**	**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	NA	67%	80%	
% of employees who self-identify as female	NA	58%	73%	

WORKER EMPOWERMENT

1. Cabinet Summary
2. Labor Compliance and Worker Protections
3. Office of Workforce Development
4. Youth Employment and Opportunity

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Labor Compliance and Worker Protections	1,941,823	2,807,139	1,966,795	1,911,715
Office of Workforce Development	0	0	7,525,543	6,903,874
Youth Employment and Opportunity	17,165,369	23,573,989	22,630,310	23,365,216
Total	**19,107,192**	**26,381,129**	**32,122,648**	**32,180,805**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Office of Workforce Development	0	16,327	28,244,477	31,214,137
Youth Employment and Opportunity	660,255	2,253,680	944,908	1,090,873
Total	**660,255**	**2,270,007**	**29,189,386**	**32,305,010**

Labor Compliance and Worker Protections Operating Budget

Jodi Sugerman-Brozan, *Deputy Chief*, Worker Empowerment, Appropriation 157000

DEPARTMENT MISSION

The Office of Labor Compliance and Worker Protections uses the power and scale of the City of Boston's procurement, contracting, licensing and permitting processes to drive safe, equitable, empowering labor standards for all Boston workers and to ensure a level playing field so that employers that pay their workers fairly, provide good quality jobs and keep their workers safe and healthy have equal access to City contracts and resources.

SELECTED PERFORMANCE GOALS

Boston Residents Job Policy

Increase diversity in COB Workforce

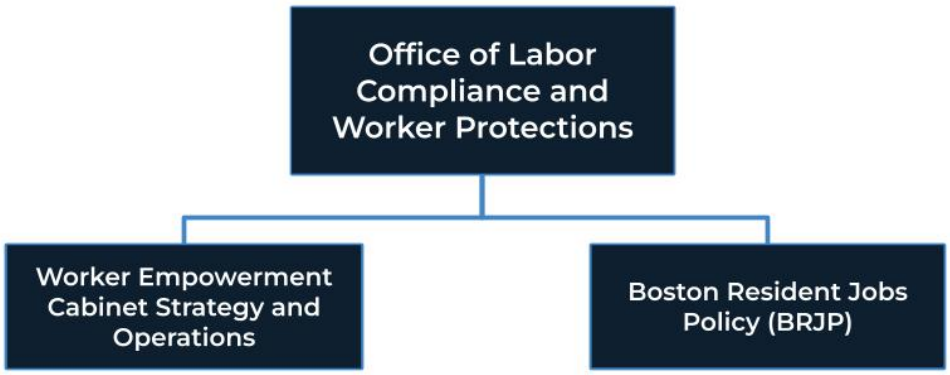
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston Residents Job Policy	1,941,823	1,107,476	1,158,827	1,194,018
Labor Policy	0	1,699,663	807,968	717,696
Total	**1,941,823**	**2,807,139**	**1,966,795**	**1,911,715**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,746,654	1,284,766	1,414,035	1,484,449
Non-Personnel	195,169	1,522,373	552,760	427,266
Total	**1,941,823**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,746,654	1,284,766	1,414,035	1,484,449	70,414
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	819	1,099	2,260	2,260	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	400	400	0
52800 Transportation of Persons	3,056	1,633	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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,087	727	2,000	2,000	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,251	4	0	480	480
Total Current Charges & Obligations	8,251	4	0	480	480
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	1,151,600	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	1,151,600	0	0	0
Grand Total	**1,941,823**	**2,807,139**	**1,966,795**	**1,911,715**	**-55,080**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr Research Analyst (BRJP)	SU4	18	6.00	615,808
Executive Coordinator	SU4	18	1.00	96,523
Prin Accountant	SU4	16	1.00	86,261
Deputy Chief of Operations	EXM	12	2.00	297,565
Dir, Administration & Finance	EXM	11	1.00	130,131
Operations.Manager	SE1	07	1.00	111,452
Total			**12**	**1,337,741**

Adjustments	
Differential Payments	0
Other	146,708
Chargebacks	0
Salary Savings	0
FY26 Total Request	**1,484,449**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,746,654	932,231	1,016,067	1,056,752
Non-Personnel	195,169	175,245	142,760	137,266
Total	**1,941,823**	**1,107,476**	**1,158,827**	**1,194,018**

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%	

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

Category	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 Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Workforce Development	0	0	7,159,369	5,094,791
OWD Administration	0	0	366,174	1,809,083
Total	**0**	**0**	**7,525,543**	**6,903,874**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
WIOA Adult Admin 25	0	134	155,553	82,848
WIOA Youth Admin 25	0	503	140,699	222,950
WIOA Dislocated Workers Admin 25	0	67	104,566	60,772
Wagner Peyser 90% 25	0	59	1,102,737	1,040,859
Wagner Peyser 10% 25	0	8	85,394	95,289
REA 25	0	0	382,932	1,539,382
WIOA Adult Program 25	0	80	1,399,976	1,698,532
WIOA Youth Program 25	0	642	1,808,990	4,041,994
WIOA Dislocated Workers Program 25	0	34	941,091	968,414
EITC/VITA 25	0	182	250,000	115,771
Community Dev Block Grant (CDBG) 25	0	2,146	468,600	2,539,776
ACLS 25	0	0	0	30,514
Community Project Funding (TFCC) 25	0	107	333,333	14,990
Coronavirus Local Fiscal Relief Fund (CLFRF) 25	0	0	0	0
American Rescue Plan Act 25	0	0	0	0
American Rescue Plan Act/MDCS 25	0	0	0	182,033

Office of Workforce Development Operating Budget

EDA Good Jobs Challenge 25	0	949	7,945,852	7,931,152
USFS Inflation Reduction Act 25	0	1,232	644,458	522,778
Apprenticeship Building America 25	0	582	951,745	88,067
Gun Violence Prevention 25	0	882	350,000	129,296
DOR/VITA 25	0	201	750,000	393,619
Skill Up/DYS YOU 25	0	0	84,728	0
YouthWorks 25	0	1,070	8,437,951	7,493,572
Mass Commission for the Blind 25	0	0	13,735	13,735
Mass Rehabilitation Commission 25	0	0	3,297	8,944
Elder Affairs/SCEP 25	0	0	2,761	2,761
Operation ABLE 25	0	0	161	0
Community Safety Initiative (YOU Shannon State 25)	0	415	100,000	72,001
Dept. of Education - State Literacy 25	0	360	40,937	39,651
One Stop 25	0	25	648,433	913,637
Workforce Training Fund 25	0	0	95,000	95,000
Dept of Transitional Assistance 25	0	0	52,732	59,254
Worker Empowerment/COB 25	0	0	0	0
Boston Saves/Boston Public Library 25	0	0	0	0
Neighborhood Job Trust 25	0	0	0	0
Living Wage Ordinance 25	0	0	0	0
Alternative Education Initiative 25	0	0	0	0
NJT/City Academy 25	0	0	0	0
SuccessLink Year Round Youth Employment Program 25	0	0	0	0
SuccessLink Summer Youth Employment Program 25	0	0	0	0
PILOT/EDIC 25	0	0	0	0
BTHC General Fund 25	0	1,325	37,897	67,245
FYOB Donations 25	0	677	289,424	91,872
FYOB State Street 25	0	964	34,829	125,319
FYOB Baupost 25	0	1,234	42,870	112,988
Office of Financial Empowerment 25	0	2,302	340,649	225,035
BTHC Santander 25	0	147	93,149	84,755
PowerCorps BOS Donations 25	0	0	110,000	109,335
Total	**0**	**16,327**	**28,244,477**	**31,214,137**

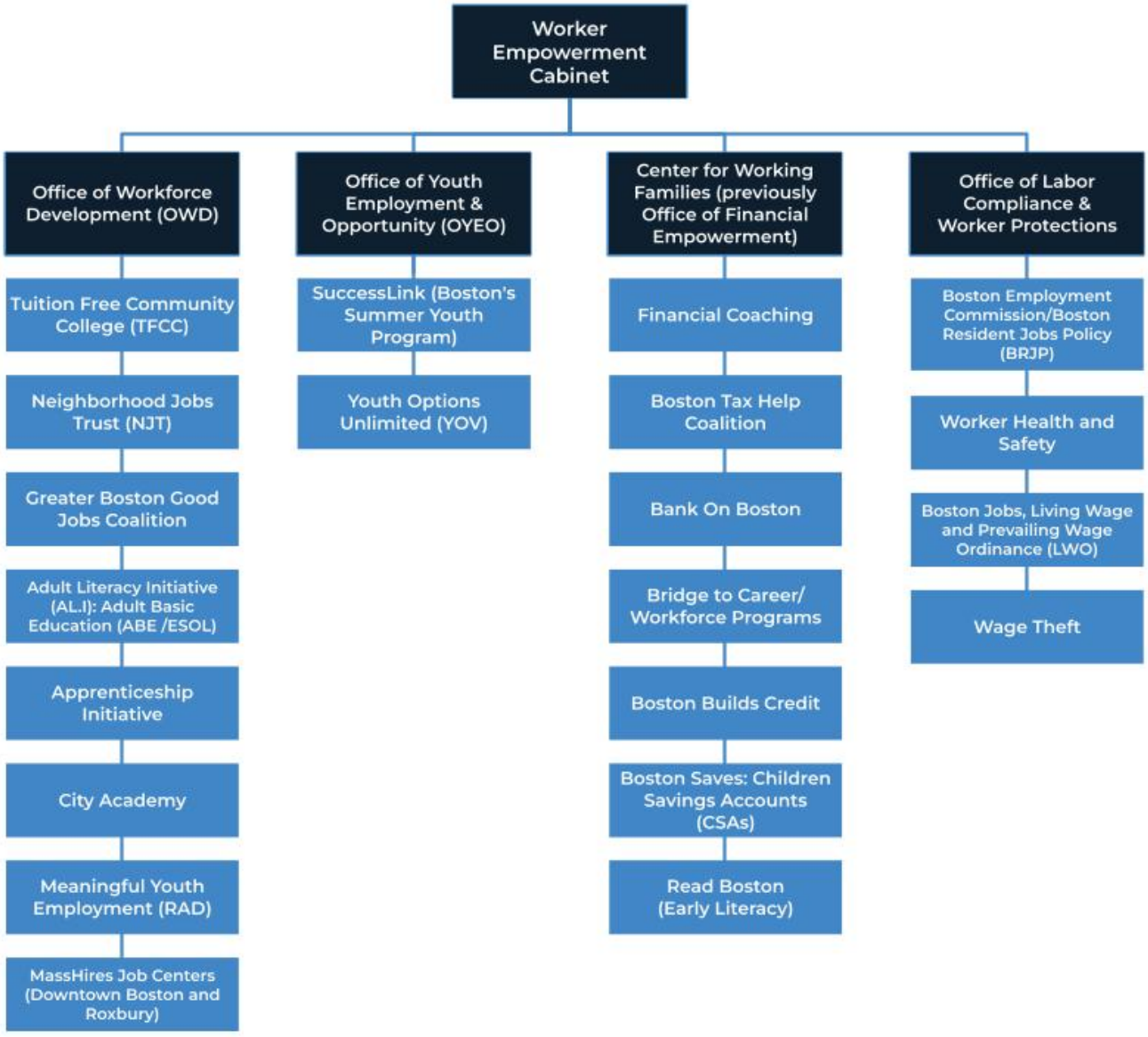
OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26

Office of Workforce Development Operating Budget

Personnel Services	0	0	3,602,535	3,785,675
Non-Personnel	0	0	3,923,008	3,118,199
Total	**-**	**-**	**7,525,543**	**6,903,874**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	3,520,347	3,785,675	265,328
51100 Total Emergency Employees	0	0	69,400	0	-69,400
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	3,391	0	-3,391
51700 Tot 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 Adopted**	**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 Tot 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 To 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	2,982,908	-927,098
Total Contractual Services	0	0	3,923,008	3,081,699	-841,309
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	30,000	30,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**0**	**0**	**7,525,543**	**6,903,874**	**-621,669**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Chief of Staff - Worker Empowe	BXM	11	1.00	144,131
Division Director	EXM	11	1.00	129,394
Director-	BXM	10	1.31	159,457
Deputy Director	BXM	10	2.00	246,021
Asst Dir of Policy - Worker Em	BXM	09	1.00	102,215
Chief of Worker Empowerment	BXM	NG	1.00	183,332
Sr Living Wage/Theft Pgm Mgr	BXM	08	1.00	102,183
Senior Program Manager	BXM	08	2.66	264,866
Program Manager - Workforce	BXM	08	1.00	97,768
Program Director - Green Youth	BXM	08	1.00	81,182
Grants and Budget Manager	BXM	08	0.44	39,414
Communications Manager	BXM	08	1.00	102,215
Assistant Deputy Director	BXM	08	3.31	314,552
Workforce Dev Mgr PowerCorpBOS	EXM	07	1.00	91,872
Workforce Development Director	BXM	07	1.00	97,801
Special Projects Manager - OWD	BXM	07	1.00	84,498
Senior Manager	BXM	07	2.00	186,721
Program Manager	BXM	07	0.31	25,975
Program and Admin Spepecialist	BXM	07	1.00	81,428
Grants Manager	BXM	07	2.19	184,943
Director of Data & Operations	BXM	07	0.90	88,021
Sup. Serv. Manager	EXM	07	1.00	73,808
Grants and Budget Specialist	BXM	06	0.70	46,919
Grants Administrator	BXM	06	1.00	77,668
Development/Fundraising Mgr	BXM	06	0.70	54,720
HR_Support Specialist	EXM	06	1.00	67,027
Special Projects Manager	BXM	05	1.00	77,668
Outreach Coordinator	BXM	05	1.00	70,567
Grants & Budget Assistant	BXM	05	0.80	57,851
Financial Coach/Career Special	BXM	05	0.50	35,284
Data Analyst and Learning Spec	BXM	05	1.00	74,103
Compliance Specialist - WIOA Y	BXM	05	0.09	6,272
Admin & Fin Mgr - PowerCorps	BXM	05	1.00	81,516
Financial Coach/Career Spec.	EXM	05	0.50	30,270
Crew Leader - PowerCorpsBOS	BXM	04	2.85	201,043
Pgm Ops & Database Specialist	BXM	04	0.75	52,925
Case Manager	BXM	04	1.37	96,354
Crew Leader - PowerCorpBOS	EXM	04	0.85	59,272

Department Personnel

Total		**43**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	14,381	3,029,660	2,445,710	-583,950
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	1,769	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	774,279	0	-774,279
51900 Total Medicare	0	178	0	0	0
Total Personnel Services	0	16,327	3,803,939	2,445,710	-1,358,230
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	25,799	0	-25,799
52200 Utilities	0	0	20,159	0	-20,159
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	28,487,551	4,840,498
Contractual Services	0	0	23,701,915	28,621,605	4,919,690
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	146,799	10,623	-136,176
53700 Tot 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
Supplies & Materials	0	0	227,559	146,823	-80,736
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	511,064	0	-511,064
Current Charges & Obligations	0	0	511,064	0	-511,064
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**16,327**	**28,244,477**	**31,214,137**	**2,969,660**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director-	BXM	10	0.69	79,710
Senior Program Manager	BXM	08	0.34	31,397
Grants and Budget Manager	BXM	08	0.56	47,045
Assistant Deputy Director	BXM	08	1.69	157,994
Volunteer Program Manager	BXM	07	1.00	72,115
Program Manager	BXM	07	1.69	128,512
Grants Manager	BXM	07	2.81	225,168
Director of Data & Operations	BXM	07	0.10	9,335
Grants and Budget Specialist	BXM	06	0.30	20,108
Grants Administrator	BXM	06	1.00	67,297
Development/Fundraising Mgr	BXM	06	0.30	21,894
Project Manager - PowerCorpBOS	BXM	05	1.00	77,668
JOB COACH & RETENTION SPECIALI	BXM	05	1.00	68,649
Grants & Budget Assistant	BXM	05	1.20	82,743
Financial Coach/Career Special	BXM	05	0.50	35,136
Compliance Specialist - WIOA Y	BXM	05	0.91	61,316
Financial Coach/Career Spec.	EXM	05	0.50	30,270
Crew Leader - PowerCorpsBOS	BXM	04	0.15	10,612
Pgm Ops & Database Specialist	BXM	04	0.25	-
Case Manager	BXM	04	1.63	109,926
Crew Leader - PowerCorpBOS	EXM	04	0.15	10,541
Total			**18**	**1,347,435**

Adjustments	
Differential Payments	0
Other	938,342
Chargebacks	0
Salary Savings	0
FY26 Total Request	**2,445,710**

Program 1. OWD Administration

Joseph Le, *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

Category	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	NA	64%	64%	
% of employees who self-identify as female	NA	66%	66%	

Program 2. Office of Workforce Development

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

Category	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	2,682,442
Total	**0**	**0**	**7,159,369**	**5,094,791**

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 offers free basic tax return preparation to low-income taxpayers with personal income tax filings. With this funding, the Center for Working Families' Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

Skill Up/DYS YOU

Project Mission

Funding to support the Office of Workforce Development's Youth Options Unlimited Boston in providing integrated case management and paid transitional employment for youth, in partnership with the Commonwealth of Massachusetts Department of Youth Services (DYS). The goal is to connect youth with training and job readiness skills to access career pathways and achieve career goals.

YouthWorks

Project Mission

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

Mass Commission for the Blind

Project Mission

Funding from the Commonwealth of Massachusetts' Commission for the Blind (MCB) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for legally blind individuals who are clients at Boston's MassHire Career Centers.

Mass Rehabilitation Commission

Project Mission

Funding from the Commonwealth of Massachusetts' Rehabilitation Commission (MRC) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for disabled individuals who are clients at Boston's MassHire Career Centers.

Elder Affairs/SCEP

Project Mission

Funding from the Commonwealth of Massachusetts' Executive Office of Elder Affairs through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for older adults and individuals with disabilities who are clients at Boston's MassHire Career Centers.

Operation ABLE

Project Mission

Funding from the Operation ABLE of Massachusetts through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for veterans and individuals reentering the workforce who are clients at Boston's MassHire Career Centers.

YOU Shannon State

Project Mission

Funding provided to the Boston Police Department, under the Commonwealth of Massachusetts' Executive Office of Public Safety & Security, Shannon Community Safety Initiative (CSI) to support Youth Options Unlimited Boston in its efforts to reduce youth violence in the City of Boston by targeting services and interventions to at-risk, court-involved, and/or gang-affiliated youth within hotspot locations.

Dept. of Education - State Literacy

Project Mission

Funding provided by the Commonwealth of Massachusetts' Department of Elementary and Secondary Education through the MassHire Department of Career Services to support Adult Basic Education providers with funding to support instruction, Hi-SET and ESOL services to academically underprepared and limited English proficient adults. Services may include literacy, basic skills, HiSET testing, secondary education and English for Speakers of Other Languages (ESOL).

One Stop

Project Mission

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the MassHire (formerly One-Stop) Career Centers that provide comprehensive career services and resources to unemployed job seekers. Services include, but are not limited to, reviewing job postings, career counseling and job coaching, education/skills training, and job placement assistance.

Workforce Training Fund

Project Mission

Provided by Commonwealth Corporation through the MassHire Department of Career Services, these funds help address business productivity and competitiveness by providing resources to Massachusetts businesses to fund training for current and newly hired employees.

Dept of Transitional Assistance

Project Mission

Funding from the Department of Transitional Assistance (DTA) to provide employment and training assistance, career counseling and job search assistance for individuals in need who receive cash assistance, food assistance, and housing assistance, to help transition from temporary to self-sufficiency.

Worker Empowerment/COB

Project Mission

Funding provided by the City of Boston to the Worker Empowerment Cabinet to support efforts to expand access to life sciences careers for BIPOC residents of Boston in order to reach Mayor Wu's goal of placing 1,000 Boston residents in new life sciences jobs by 2025. These funds allow for the development of career exploration programming and expansion of experiential learning options, including traditional internships and "Learn and Earn" placements with local employment partners. Funding also is allocated to expand the City Academy program to double training opportunities in two additional career pipelines, school bus driver and water/wastewater treatment.

Boston Saves/Boston Public Library

Project Mission

Funding from Boston Public Library that is empowering Boston's children for a successful future supporting two initiatives: ReadBoston, since 1996, has been actively involved in promoting youth literacy through numerous projects that benefit over 40,000 children annually in all Boston neighborhoods; and Boston Saves, a college savings account and financial literacy initiative, created to empower families in Boston to save for their children's futures.

Neighborhood Job Trust

Project Mission

The Neighborhood Jobs Trust (NJT) is a public charitable trust replenished by linkage fees from developers of large-scale commercial projects in the City of Boston. NJT funds are granted to training providers who offer job readiness skills for workers to be employed, on a permanent basis, at the developer's project-site. Administrative and programmatic work is supported by the Trust to ensure funding priorities are based on residents' needs and current labor market conditions.

Living Wage Ordinance

Project Mission

The Living Wage Ordinance program monitors and enforces compliance with the Boston Living Wage Ordinance law enacted in Boston in 1985. This ordinance requires that all employees working on sizable city contracts earn an hourly wage that is enough for a family of four to live at or above the federal poverty level. This wage amount, called the living wage, is recalculated every year. Violations of the living wage ordinance can result in fines, legal action, and in some cases, the loss of any contracts with the city of Boston.

Alternative Education Initiative

Project Mission

The Alternative Education Initiative funds several Community-Based Organizations (CBOs) in Boston to enhance the quality of life for Boston residents while partnering with community centers, agencies, and other businesses to support neighborhood educational needs.

NJT/City Academy

Project Mission

With funding provided by the Neighborhoods Jobs Trust, the City Academy program prepares eligible trainees for entry-level jobs as Emergency Medical Technicians (EMT) and for jobs requiring a Commercial Driver's License and/or Hoisting License. Participants are placed in city jobs that pay above Boston's Living Wage and offer health benefits, union membership, and opportunities for pay increases.

SuccessLink Year Round Youth Employment Program

Project Mission

Funding for administrative and program management, as well as grant funds to non-profit organizations (NPO) that provide youth jobs and career development services for young adults during the School Year as part of the Year Round SuccessLink Youth Employment Program (SYEP) on behalf of the City of Boston's Office of Youth Employment and Opportunity (YEO).

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	17,165,369	23,573,989	22,630,310	23,365,216
Total	**17,165,369**	**23,573,989**	**22,630,310**	**23,365,216**

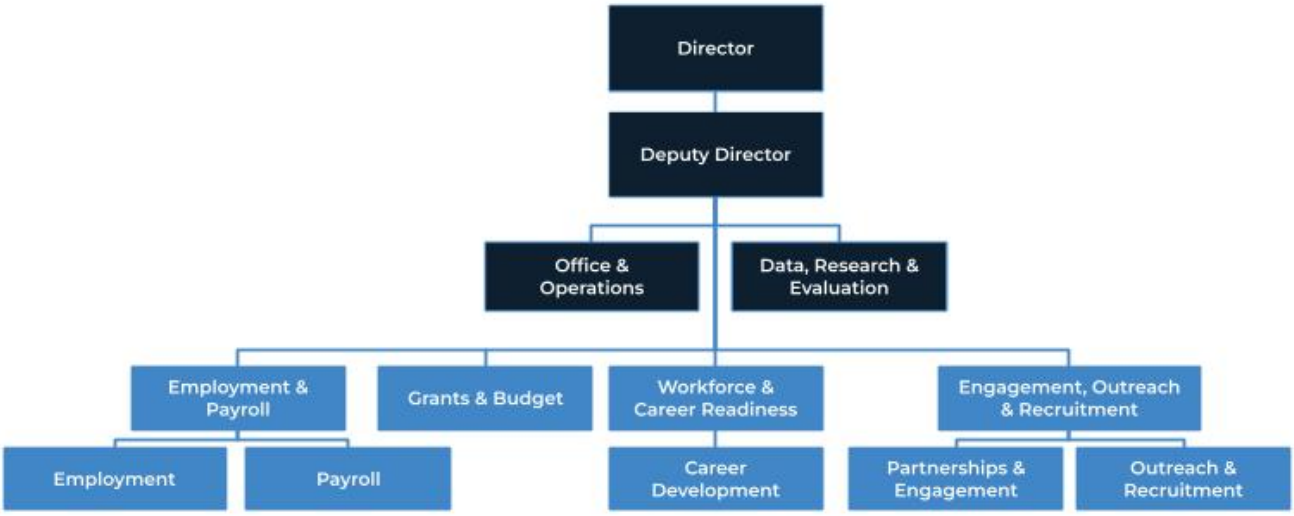
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
William T Grant Foundation	0	232,279	144,908	45,686
Youth Engagement & Employment Fund	0	75,000	0	0
Youth Jobs Grant	0	746,401	0	0
YouthWorks	660,255	1,200,000	800,000	1,045,187
Total	**660,255**	**2,253,680**	**944,908**	**1,090,873**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
Non-Personnel	6,918,491	15,470,153	14,552,575	14,780,199
Total	**17,165,369**	**23,573,989**	**22,630,310**	**23,365,216**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	612,428	780,655	1,022,052	1,159,442	137,390
51100 Total Emergency Employees	9,619,393	7,311,975	7,055,683	7,425,575	369,892
51200 Total Overtime	0	7,687	0	0	0
51600 Tot Unemployment Compensation	15,057	3,520	0	0	0
51700 Tot 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 Adopted**	**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 Tot 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 To Equipment	0	1,883	6,600	6,600	0
52800 Transportation of Persons	0	1,463	2,000	0	-2,000
52900 Contracted Services	6,225,397	14,761,370	14,391,479	14,645,563	254,084
Total Contractual Services	6,240,271	14,782,129	14,413,079	14,667,263	254,184
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,958	10,500	10,500	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	49,221	47,346	44,496	44,496	0
Total Current Charges & Obligations	49,221	47,346	44,496	44,496	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	562,250	562,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	562,250	562,500	0	0	0
Grand Total	**17,165,369**	**23,573,989**	**22,630,310**	**23,365,216**	**734,906**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dir	MYO	10	1.00	108,654
Directr	CDH	NG	1.00	128,352
Youth Fund Manager	MYO	08	3.00	280,123
Admin Asst_III	MYO	08	1.00	86,356
Staff Assistant II	MYO	06	1.00	78,209
Grants Administrator	MYO	06	1.00	56,389
Youth Employment Coord	MYO	05	4.00	265,552
Youth Outreach Coord	MYO	05	1.00	61,368
Yth & Career Development 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	56,769	144,908	0	-144,908
51100 Total Emergency Employees	660,255	874,263	800,000	731,631	-68,369
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	8,265	0	0	0
51500 Tot Pension & Annuity	0	5,075	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	1,439	0	0	0
Total Personnel Services	660,255	945,810	944,908	731,631	-213,277
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,945	0	0	0
52900 Contracted Services	0	1,274,004	0	359,242	359,242
Contractual Services	0	1,275,949	0	359,242	359,242
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	452	0	0	0
53700 Tot 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
Supplies & Materials	0	17,159	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	14,762	0	0	0
Current Charges & Obligations	0	14,762	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**660,255**	**2,253,680**	**944,908**	**1,090,873**	**145,965**

Program 1. Youth Employment and Opportunity Admin

Allison Vernerey, *Manager*, Organization 448100

PROGRAM DESCRIPTION

The Youth Employment & Opportunity Program manages partnerships with community-based organizations and city departments to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, and career development workshops.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
Non-Personnel	6,918,491	15,470,153	14,552,575	14,780,199
Total	**17,165,369**	**23,573,989**	**22,630,310**	**23,365,216**

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%	61%	

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

YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

William T Grant Foundation Institutional Challenge Grant

Project Mission

In partnership with Northeastern University, this grant will support an umbrella of research projects that will focus on four areas (1) increasing coordination and alignment across city agencies, program intermediaries, community colleges, and employers to target opportunities for underserved youth, (2) Strengthening program features that have the potential to reduce inequality (e.g., job type, career readiness curriculum, job laddering, number of summers), (3) expanding opportunities for youth to engage in post-secondary education and training, and (4) linking summer jobs participants to other year-round supports. The grant runs until 6/30/26 and is expected to be renewed after that.

EDUCATION

1. Cabinet Summary
2. Boston Public Schools

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston Public Schools	1,379,456,422	1,445,846,054	1,568,263,664	1,580,061,477
Total	**1,379,456,422**	**1,445,846,054**	**1,568,263,664**	**1,580,061,477**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Boston Public Schools	110,659,408	222,176,661	179,107,000	212,303,859
Total	**110,659,408**	**222,176,661**	**179,107,000**	**212,303,859**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Boston Public Schools	316,354,184	332,230,416	265,246,471	159,369,267
Total	**316,354,184**	**332,230,416**	**265,246,471**	**159,369,267**

Boston Public Schools Operating Budget

Mary Skipper, *Chief of Education/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	1,568,263,664	1,580,061,477
Total	**1,379,456,422**	**1,445,846,054**	**1,568,263,664**	**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 Pln	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	2,510,125	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
Building Community Through Film	0	0	0	0
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
CARES/ESSER	71,775,681	176,288,198	0	0
Cellphone Use	0	8,536	0	0
Children's Hospital Pilot Funds	113,059	160,985	448,046	418,729
Chronic Absenteeism Initiative	0	0	0	0
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 Behavorial 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	208,028	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	584,975	333,976	479,039	0
ELT Young Achievers Summer	0	0	0	0
Emergency Homeless 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

Boston Public Schools Operating Budget

EPA Reduction in Lead Exposure	134,039	1,301,429	0	0
Equity Workforce Training	0	21,344	0	0
ESSER II	58,178,553	0	0	0
Executive Office of Energy and Environmental Affairs EV School Bus Rebate	0	0	1,567,500	0
Expanded Learning Time	868,654	0	0	0
Facilities Fund	1,771,258	616,044	2,000,000	2,000,000
Family Literacy	594,903	0	0	0
Farm To School Inititative	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
HollandSchool-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
Mass State Trade Expansion Program	98,618	175,955	191,134	220,120
Massachussets Clean Energy Center EVolve Grant	0	0	500,000	0
MassGrad Implementation	143,159	180,477	96,302	0
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

Boston Public Schools Operating Budget

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
R.O.T.C.	814,663	866,525	888,072	888,072
Reimbursable	14,952,300	13,921,165	12,170,710	0
School District Improvement	0	0	0	0
School Improvement Program	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	173,807	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

Boston Public Schools Operating Budget

Technology Fund	1,500,723	61,166	1,750,000	2,000,000
Title I	41,476,780	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
US Dept. of Ed. Mental Health	0	801,282	2,641,314	125,989
USDA Plants Grant	0	0	50,000	0
Vac. Acceleration Academy	0	970,256	713,238	0
Total	**316,354,184**	**332,230,416**	**265,246,471**	**159,369,267**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,225,484,633	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**	**1,568,263,664**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	867,428,680	908,956,753	1,003,666,107	988,500,994	-15,165,113
51100 Total Emergency Employees	16,372,584	14,842,813	12,173,987	11,697,781	-476,206
51200 Total Overtime	18,248,674	12,885,611	17,015,982	16,998,957	-17,025
51600 Tot Unemployment Compensation	2,265,484	1,977,044	2,170,792	2,187,172	16,380
51700 Tot Workers' Compensation	3,168,413	3,950,335	4,049,971	4,049,972	1
Total Personnel Services	907,483,834	942,612,556	1,039,076,839	1,023,434,876	-15,641,963
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
52400 Tot 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 To 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	230,898,397	242,574,973	271,332,500	276,551,154	5,218,654
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	106,924	124,867	280,751	125,969	-154,782
53200 Food Supplies	6,693,613	10,184,321	4,508,100	4,717,486	209,386
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, 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
53700 Tot Clothing Allowance	0	0	0	0	0
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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	1,208,302	1,458,885	874,903	874,903	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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	3,584,215	11,412,861	7,828,646
54900 Current Charges	9,094,569	7,969,628	14,049,032	18,703,953	4,654,921
Total Current Charges & Obligations	10,302,871	9,428,513	18,508,150	30,991,717	12,483,567
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	1,745,973	1,110,748	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,745,973	1,110,748	641,742	641,742	0
Grand Total	**1,187,171,168**	**1,232,705,821**	**1,359,817,747**	**1,358,574,018**	**-1,243,729**

Department General Fund Personnel

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	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	Etl-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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	82,699,969	116,668,198	56,992,537	48,482,372	-8,510,165
51100 Total Emergency Employees	3,719,681	3,345,569	2,730,532	2,421,085	-309,447
51200 Total Overtime	33,441,061	42,114,887	19,581,063	8,961,624	-10,619,439
51300 Tot Part-Time Employee	7,506,980	8,474,740	1,056,082	331,624	-724,458
51400 Tot Health Insurance	10,652,841	13,926,951	8,616,643	14,716,483	6,099,840
51500 Tot Pension & Annuity	7,947,985	9,084,368	4,253,655	4,524,044	270,389
51600 Tot Unemployment Compensation	0	0	0	71,427	71,427
51700 Tot Workers' Compensation	0	0	0	71,427	71,427
51800 Tot Indirect Costs	5,666,296	2,041,198	2,436,383	2,224,772	-211,611
51900 Total 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 Adopted**	**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 Educational Services	36,591,393	16,470,272	51,530,496	27,604,042	-23,926,454
52400 Tot 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 To 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
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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479	30,385	0	0	0
53700 Tot Clothing Allowance	0	0	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
Supplies & Materials	39,559,490	28,406,908	33,766,936	31,568,323	-2,198,613
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	119,712	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	67,146	6,749,014	10,522	-6,738,492
54900 Current Charges	215,417	2,898,136	385,811	123,695	-262,116
Current Charges & Obligations	335,129	2,965,283	7,134,825	134,217	-7,000,608
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	30,928,108	12,269,850	46,426,291	2,439,117	-43,987,174
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**316,354,184**	**332,230,416**	**265,246,471**	**159,369,267**	**-105,877,204**

Department External Fund Personnel

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, *Chief of Education/Superintendent*, Organization 101100

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,084,602,536	1,116,572,841	1,225,484,633	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**	**1,568,263,664**	**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	81%	80%		

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	5%	3%		

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.

ENERGY, ENVIRONMENT AND OPEN SPACE

1. Cabinet Summary
2. Environment Department
3. Office of Food Justice
4. Office of Historic Preservation
5. Parks & Recreation Department

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Environment Department	6,641,459	3,804,144	5,150,484	5,526,586
Office of Food Justice	1,003,206	1,271,977	1,396,037	1,426,602
Office of Historic Preservation	1,252,698	1,421,500	1,538,983	1,575,024
Parks & Recreation Department	35,390,371	35,846,551	35,664,420	37,093,652
Total	**44,287,734**	**42,344,172**	**43,749,924**	**45,621,864**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Environment Department	22,899,199	31,520,227	966,890	3,787,500
Parks and Recreation Department	27,075,473	35,756,807	39,343,497	81,079,544
Total	**49,974,672**	**67,277,034**	**40,310,387**	**84,867,044**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Environment Department	979,325	1,591,878	3,420,170	7,281,550
Parks & Recreation Department	11,350,664	8,568,267	8,213,297	8,590,655
Office of Historic Preservation	0	106,323	109,416	60,330
Office of Food Justice	0	61,749	289,367	0
Total	**12,329,989**	**10,328,217**	**12,032,250**	**15,932,535**

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	3,112,532	4,465,143	4,241,620
Office of Climate Resilience	0	0	0	517,980
Office of Environment, Energy & Open Space	0	691,613	685,341	766,986
Total	**6,641,459**	**3,804,144**	**5,150,484**	**5,526,586**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
BARR/Climate Ready Boston	327,134	0	0	68,311
BARR/Smart Utilities Policy	12,950	0	0	0
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	173,180
Community First Partnership	40,673	68,388	255,504	137,097
Conservation Commission	20,313	653	50,000	50,000
CRB Implementation	29,280	225,371	339,636	357,034
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

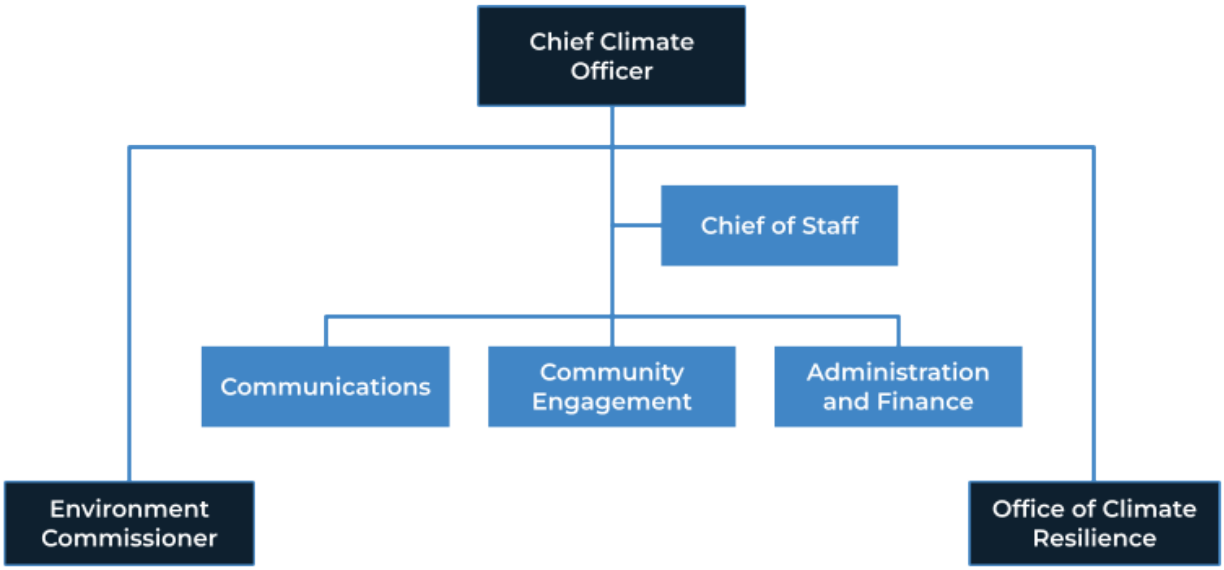
Environment Department Operating Budget

Urban & Community Forestry	0	0	0	2,000,000
Total	**979,325**	**1,591,878**	**3,420,170**	**7,281,550**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,065,558	2,572,586	3,785,367	3,887,378
Non-Personnel	4,575,901	1,231,558	1,365,117	1,639,208
Total	**6,641,459**	**3,804,144**	**5,150,484**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,065,046	2,531,773	3,638,179	3,738,988	100,809
51100 Total Emergency Employees	0	32,035	147,188	148,390	1,202
51200 Total Overtime	512	0	0	0	0
51600 Tot Unemployment Compensation	0	8,778	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,065,558	2,572,586	3,785,367	3,887,378	102,011
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	14,829	17,874	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,315	10,034	14,300	14,300	0
53700 Tot 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	11,778	16,300	15,900	-400
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	4,312	30,504	10,500	12,600	2,100
Total Current Charges & Obligations	4,312	30,504	10,500	12,600	2,100
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	3,500,000	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	3,500,000	0	0	0	0
Grand Total	**6,641,459**	**3,804,144**	**5,150,484**	**5,526,586**	**376,102**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director_	MYO	14	1.00	117,731
Spec Asst IV	MYO	14	4.00	478,467
Finance Manager, Energy	MYO	13	1.00	104,320
Program Manager	MYO	11	2.00	208,517
Division Director	EXM	11	3.00	371,688
Chief of Staff.	EXM	11	1.00	137,591
Special Asst II	MYO	11	1.00	89,668
Project Mngr III	MYO	10	2.00	217,309
Sr Policy & Prgm Mgr	EXM	09	1.00	88,551
Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	82,901
Dir CCE	MYO	14	1.00	119,719
Staff Asst_IV	MYO	09	1.00	96,770
Chief of Environment & Energy	CDH	NG	1.00	194,976
Commissioner	CDH	NG	1.00	169,264
Spec_Asst	MYN	NG	1.00	156,541
Communication Engagmt Manager	MYO	08	1.00	79,176
Senior Analyst	EXM	08	1.00	81,182
Prj Manager	MYO	08	2.00	136,426
Admin Manager	MYO	09	3.00	267,471
Admin Asst_III	MYO	08	2.00	139,106
Policy Analyst & Project Manager	EXM	08	1.00	81,182
Executive_Assistant	MYO	07	2.00	156,178
Conservation Assistant	MYO	06	1.00	61,368
Administrative_Asst	MYO	06	3.00	197,378
Environmental Asst	MYO	08	1.00	94,116
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	462,366	543,051	847,883	817,208	-30,675
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	52,353	42,063	127,183	83,057	-44,126
51500 Tot Pension & Annuity	26,577	26,801	76,310	63,342	-12,968
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	2,631	2,692	12,294	10,205	-2,089
Total Personnel Services	543,927	614,607	1,063,670	973,812	-89,858
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	1,655	721	0	0	0
52800 Transportation of Persons	745	3,534	0	0	0
52900 Contracted Services	417,472	823,214	2,181,500	6,157,738	3,976,238
Contractual Services	419,873	976,748	2,356,500	6,307,738	3,951,238
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	15,526	523	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**979,325**	**1,591,878**	**3,420,170**	**7,281,550**	**3,861,380**

External Funds Personnel

Title	Union Code	Grade		
Spec Asst IV	MYO	14	2.00	239,892
Project Mngr III	MYO	10	1.00	79,324
Prin Admin Asst	MYO	08	1.00	94,116
Prj Manager	MYO	08	3.00	203,997
Administrative_Asst	MYO	06	3.00	199,880
Total			**10**	**817,208**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY26 Total Request	**817,208**

Program 1. Environment

Oliver Sellers-Garcia, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,065,558	1,883,754	3,100,026	2,602,412
Non-Personnel	4,575,901	1,228,778	1,365,117	1,639,208
Total	**6,641,459**	**3,112,532**	**4,465,143**	**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%	47%	
% 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

Category	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

Category	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 Ordiance (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.

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.

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	1,003,206	1,271,977	1,396,037	1,426,602
Total	**1,003,206**	**1,271,977**	**1,396,037**	**1,426,602**

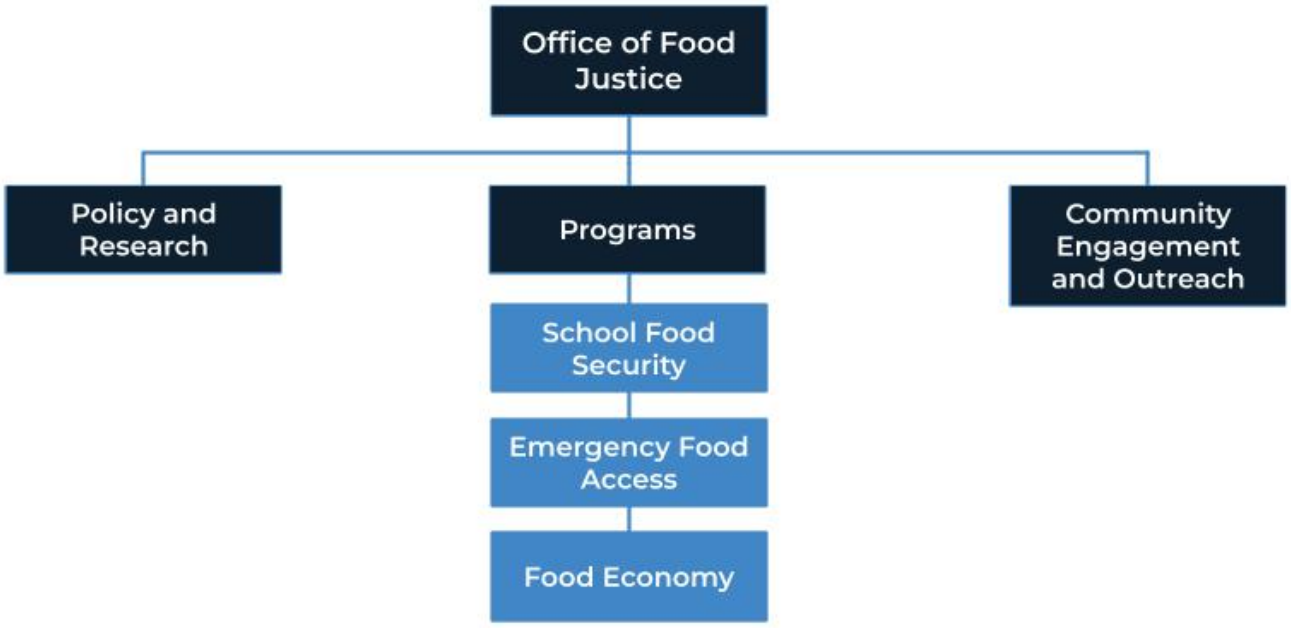
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
GSchumacher Nutrition Incentive	0	61,749	289,367	0
Total	**0**	**61,749**	**289,367**	**0**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	270,909	459,438	562,387	602,290
Non-Personnel	732,297	812,539	833,650	824,312
Total	**1,003,206**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	270,909	436,959	517,264	557,167	39,903
51100 Total Emergency Employees	0	15,300	45,123	45,123	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	7,179	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	50	1,501	1,400	1,400	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	710,437	788,158	818,550	813,712	-4,838
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,735	420	1,500	2,000	500
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	1,617	3,895	3,600	3,600	0
Total Current Charges & Obligations	1,617	3,895	3,600	3,600	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,003,206**	**1,271,977**	**1,396,037**	**1,426,602**	**30,565**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst_IV	MYO	09	1.00	101,153
Dir of Food Initiative	CDH	NG	1.00	125,344
Prj Manager	MYO	08	1.00	91,892
Program_Mgr	MYO	07	1.00	86,030
Outreach & Engagement Manager	MYO	07	1.00	80,418
Staff Assistant I	MYO	05	1.00	61,612
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	18,635	21,265	0	-21,265
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	2,135	0	0	0
51500 Tot Pension & Annuity	0	1,644	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	39,202	268,102	0	-268,102
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**61,749**	**289,367**	**0**	**-289,367**

Program 1. Food Justice

Aliza Wasserman, *Director*, Organization 420100

PROGRAM DESCRIPTION

The Office of Food Justice supports several ongoing programs, including: Boston Eats, Farmers Markets, Double Up Food Bucks, and a robust Community Engagement program which connects residents to food resources as well as invests in community empowerment. These programs serve a broad range of residents in support of the department mission.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	270,909	459,438	562,387	602,290
Non-Personnel	732,297	812,539	833,650	824,312
Total	**1,003,206**	**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.

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	1,252,698	1,421,500	1,538,983	1,575,024
Total	**1,252,698**	**1,421,500**	**1,538,983**	**1,575,024**

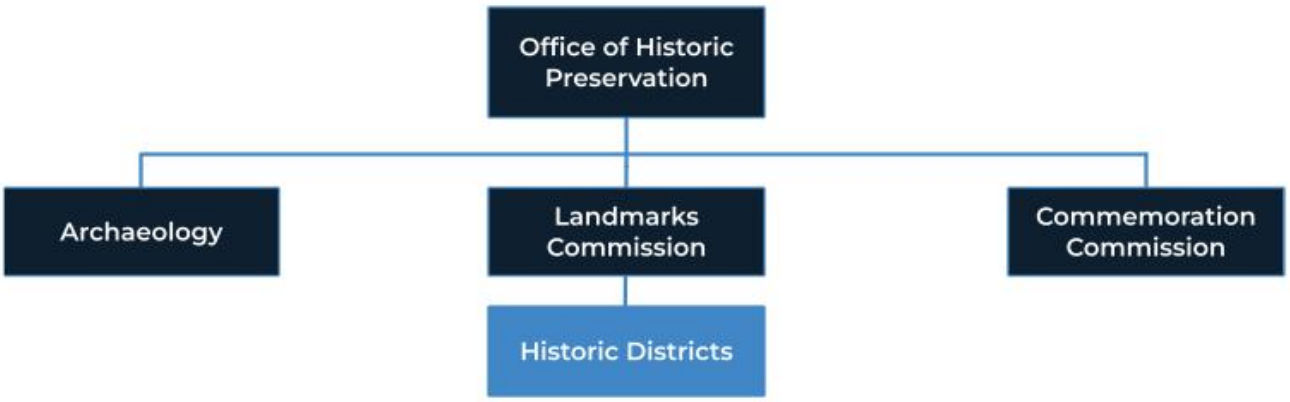
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Archeology Fund	0	0	0	36,000
City Archaeology Program	0	1,527	5,000	2,500
Museums for America Project	0	93,526	99,416	0
National Register Nomination	0	11,270	5,000	21,830
Total	**0**	**106,323**	**109,416**	**60,330**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
Non-Personnel	216,182	120,489	61,600	61,600
Total	**1,252,698**	**1,421,500**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,036,516	1,293,780	1,477,383	1,513,424	36,041
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	7,231	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	1,680	1,680	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	154,104	97,735	26,800	26,800	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,672	16,111	28,800	28,800	0
53700 Tot 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	33,877	16,221	28,800	28,800	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	2,491	565	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	1,050	5,968	6,000	6,000	0
Total Current Charges & Obligations	3,541	6,533	6,000	6,000	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,252,698**	**1,421,500**	**1,538,983**	**1,575,024**	**36,041**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Preservation Planner	MYO	10	1.00	101,858
Archaeologist.	MYO	09	1.00	89,668
Dir of Design Review	MYO	12	1.00	120,711
Architect	MYO	12	1.00	118,807
Dirctr	CDH	NG	1.00	146,401
CommCommManager	MYO	08	1.00	82,280
Project Manager	EXM	07	1.00	103,450
Asst Survey Director	MYO	08	1.00	92,633
Archaeology Laboratory Mgr	MYO	09	1.00	94,055
Archaeologist	MYO	12	1.00	112,330
Preservation Assistant	MYO	06	1.00	67,787
Preservation Planner	MYO	09	2.00	175,693
Total			**13**	**1,305,672**

Adjustments	
Differential Payments	0
Other	232,752
Chargebacks	0
Salary Savings	-25,000
FY26 Total Request	**1,513,424**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	77,417	79,248	31,000	-48,248
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	13,195	11,887	0	-11,887
51500 Tot Pension & Annuity	0	1,953	7,132	0	-7,132
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	961	1,149	0	-1,149
Total Personnel Services	0	93,526	99,416	31,000	-68,416
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	348	0	0	0
52900 Contracted Services	0	11,270	10,000	29,330	19,330
Contractual Services	0	11,618	10,000	29,330	19,330
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	32	0	0	0
53700 Tot 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
Supplies & Materials	0	829	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	350	0	0	0
Current Charges & Obligations	0	350	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**106,323**	**109,416**	**60,330**	**-49,086**

External Funds Personnel

Adjustments	
Differential Payments	0
Other	31,000
Chargebacks	0
Salary Savings	0
FY26 Total Request	**31,000**

Program 1. Landmarks

Elizabeth Sherva, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,036,516	1,301,011	1,477,383	1,513,424
Non-Personnel	216,182	120,489	61,600	61,600
Total	**1,252,698**	**1,421,500**	**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%	19%	
% of employees who self-identify as female	75%	75%	75%	

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

Cathy Baker-Eclipse, *Interim 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

Urban Forestry

To manage a street tree maintenance program

Cemetery

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Animal Care & Control	1,542,941	1,679,415	2,072,278	2,164,839
Cemetery	2,870,469	2,899,337	3,058,533	2,948,265
Citywide Recreation	1,363,285	1,509,530	1,457,942	1,437,177
Parks & Recreation Administration	3,942,657	3,656,021	3,438,542	2,425,718
Parks Design & Construction	4,451,422	3,683,865	2,792,081	2,925,950
Parks Operations	19,101,676	19,729,513	18,871,186	20,966,006
Urban Forestry	2,117,921	2,688,869	3,973,858	4,225,696
Total	**35,390,371**	**35,846,551**	**35,664,420**	**37,093,652**

EXTERNAL FUNDS BUDGET

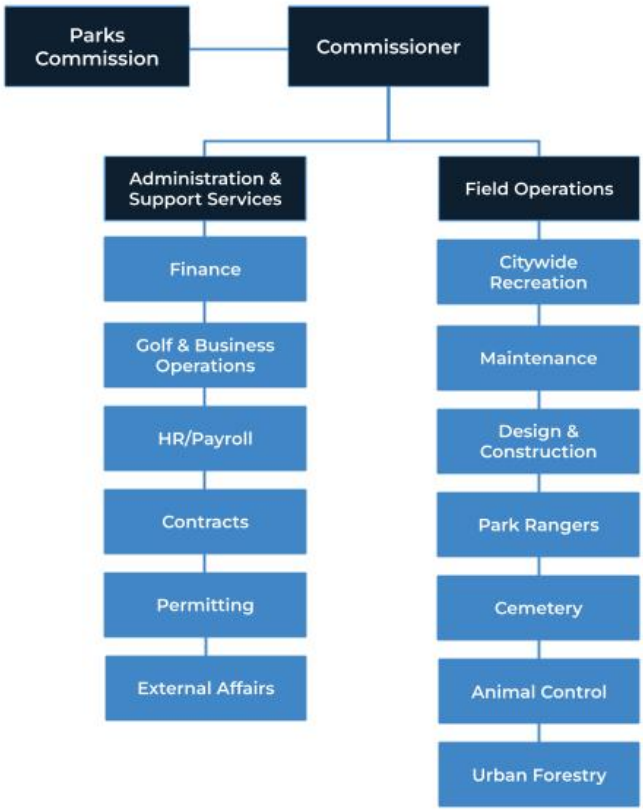
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Animal Care Fund	0	210	0	0
Animal-Control-Fund	17,301	0	0	0
Fund for Parks and Recreation	9,666,890	6,985,925	4,647,647	5,025,005
George W. Parkman Trust Fund	1,511,431	1,276,930	1,300,000	1,300,000
Park Floodlighting Fees	111,378	69,389	231,000	231,000
The Ryder Cup Trust Fund	43,665	40,773	34,650	34,650
Urban & Community Forestry	0	0	2,000,000	2,000,000
Total	**11,350,664**	**8,373,227**	**8,213,297**	**8,590,655**

Parks & Recreation Department Operating Budget

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	17,746,108	19,268,053	19,404,505	20,734,744
Non-Personnel	17,644,263	16,578,498	16,259,915	16,358,908
Total	**35,390,371**	**35,846,551**	**35,664,420**	**37,093,652**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	14,806,987	15,469,961	17,392,504	18,760,933	1,368,429
51100 Total Emergency Employees	253,574	313,261	591,812	553,621	-38,191
51200 Total Overtime	2,264,045	2,906,515	1,210,189	1,210,189	0
51600 Tot Unemployment Compensation	138,292	161,080	75,000	75,000	0
51700 Tot Workers' Compensation	283,210	417,237	135,000	135,000	0
Total Personnel Services	17,746,108	19,268,053	19,404,505	20,734,744	1,330,239
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	188,825	183,727	290,117	290,117	0
52200 Utilities	3,050,888	3,727,938	3,665,232	3,692,468	27,236
52400 Tot 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 To Equipment	956,633	906,924	593,290	593,290	0
52800 Transportation of Persons	15,921	18,056	25,099	9,127	-15,972
52900 Contracted Services	5,540,592	3,961,097	3,115,242	2,911,621	-203,621
Total Contractual Services	10,490,062	9,395,745	8,489,154	8,317,091	-172,062
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	400,621	373,514	367,578	383,796	16,219
53200 Food Supplies	0	0	3,000	1,500	-1,500
53400 Custodial Supplies	101,273	41,428	78,619	78,619	0
53500 Medical, 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 Tot 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	573,020	-194,360
Total Supplies & Materials	1,546,752	2,012,151	1,283,327	1,105,936	-177,391
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	116,388	203,021	67,000	67,000	0
54400 Tot Legal Liability Premium	42,700	20,826	45,000	45,000	0
54500 Tot 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 Current Charges	540,426	360,849	219,113	219,113	0
Total Current Charges & Obligations	699,514	584,695	331,113	331,113	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	894,971	0	0	0	0
55400 Lease Purchase	1,372,478	1,782,798	2,446,473	2,682,533	236,061
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	222,025	71,115	51,500	41,200	-10,300
Total Equipment	2,489,474	1,853,913	2,497,973	2,723,733	225,761
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	87,528	78,907	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	2,330,933	2,653,087	3,568,349	3,791,035	222,686
Total Other Expenses	2,418,461	2,731,993	3,658,349	3,881,035	222,686
Grand Total	**35,390,371**	**35,846,551**	**35,664,420**	**37,093,652**	**1,429,232**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr General Tree Maintenance	AFG	19	1.00	108,573
Sr Research Analyst (P&R)	AFG	18A	1.00	98,172
Sr Research Analyst (P&R)	AFJ	18A	2.00	201,119
Asst Electrical Engineer	AFJ	18A	1.00	104,443
Admin Asst (Parks/Finance)	AFE	18	2.00	169,881
Gen Tree Maint Frprs	AFG	18	3.00	243,988
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	92,389
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	93,767
Gen Park Maint Frprs	AFG	16A	8.00	682,050
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	61,970
Gen Maint Mech Frprs	AFG	16A	1.00	86,845
Coordinator	AFB	16	1.00	59,633
Sr. Personnel Officer II	AFE	16	2.00	165,597
Park Ranger III	BPR	NG	3.00	228,434
Tree Maintenance Foreperson	AFG	15A	3.00	191,661
Maint Mech Foreman (Welder)	AFE	15A	1.00	81,165
Maint Mech Frprs (Plumber)	AFG	15A	1.00	77,163
Maint Mech Frprs (Painter)	AFG	15A	1.00	80,443
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	72,162
Administrative_Assistant	AFE	15	5.00	361,697
Administrative_Assistant	AFG	15	1.00	69,995
Dog Officer (Animal Control)	AFL	14A	7.00	470,258
Res_Analyst	AFE	14	1.00	55,056
Park Ranger II	BPR	NG	3.00	167,859
Gardener Foreperson	AFG	14	8.00	504,457
Graphic Arts Technician	AFE	14	1.00	68,273
Head Storekeeper	AFE	14	1.00	69,055
Head Storekeeper	AFG	14	1.00	67,007
Admin Secretary	AFE	14	3.00	203,497
Head Administrative Clerk	SU4	14	1.00	71,157
Park Maint Foreprs	AFE	13	1.00	63,997
Park Maint Foreprs	AFG	13	21.00	1,295,859
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	158,089
Cemetery Foreperson	AFG	13	3.00	176,776
Head Clerk & Secretary	SU4	13	1.00	65,898
Maint Mech (Welder)	AFE	12L	1.00	55,323
Maint Mech (Plumber)	AFE	12L	1.00	61,613
Maint Mech (Painter)	AFE	12L	2.00	123,485

Department Personnel

Maint Mech (Carpenter)	AFE	12L	2.00	109,781
Greenhouse Gardener	AFE	12L	1.00	61,613
Hd Clk	AFE	12	1.00	55,408
Head_Clerk	SU4	12	1.00	63,419
Tree Equipment Operator	AFG	10L	5.00	238,766
Gardener	AFE	11L	13.00	671,988
Spec Hvy Meo	AFE	11L	4.00	188,536
Division Dir	SE1	11	1.00	150,382
Veterinarian (MD)	EXM	11	1.00	144,131
Sr. Animal Room Attendant	AFG	11	2.00	108,714
Director of Urban Forestry	EXM	11	1.00	140,633
Chief Engineer (P&R)	SE1	11	1.00	144,736
Dep Commissioner (Parks)	EXM	12	1.00	149,552
Park Ranger I	BPR	NG	13.00	577,507
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	379,072
Dir of Rec Prg & Permitting	EXM	10	1.00	135,844
Dir of Finance & Procurement	EXM	10	1.00	112,929
Board Secretary	EXM	10	1.00	135,844
Dir, External Affairs & Marketing	EXM	10	1.00	135,844
Dir of Animal Control (ISD)	EXM	10	1.00	135,844
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	141,760
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	141,760
Landscape Designer	SE1	10	1.00	141,760
Dir Human Resources (Parks)	EXM	10	1.00	135,844
Grave Digger	AFE	09L	16.00	779,807
Tree Warden	SE1	09	1.00	131,140
Deputy Director,	EXM	09	1.00	88,551
Animal Room Attendant	AFL	09	3.00	127,044
Prin_Admin_Asst	SE1	09	3.00	349,441
Park Keeper	AFE	08L	14.00	704,545
Maint Mech Helper	AFE	08L	1.00	50,693
Commissioner (P&R)	CDH	NG	1.00	169,264
Senior Program Manager	SE1	08	1.00	101,530
Exec Sec (P&R)	SE1	08	3.00	368,112
Pr Admin Asst	SE1	08	1.00	122,183
Prin_Admin_Assistant	SE1	08	7.00	728,839
Exec Sec (P&R) Cemeteries	SE1	08	1.00	122,182
MotorEquipOper&Lbr (P&R)	AFE	NG	26.00	1,142,117
Assistant.Director	EXM	07	1.00	107,138
Arborist	SE1	07	4.00	384,559
Senior_Admin_Asst	SE1	07	2.00	197,002

Department Personnel

Prin Admin Analyst (Aud)	SE1	07	1.00	111,896
Fleet Manager	SE1	07	1.00	102,813
Contract Manager	SE1	07	1.00	109,875
Supn Of Park Maint (Trades)	SE1	07	1.00	111,896
Supn-Park Maint	SE1	07	6.00	636,409
Supn-Horticulture	SE1	07	1.00	111,896
Spec Asst	EXM	07	1.00	101,819
Laborer (Park)	AFE	NG	10.00	455,989
Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	79,286
Prin Research Analyst	SE1	06	1.00	68,483
Sr Adm Anl	SE1	06	1.00	101,943
Prin Admin Asst (P&R)	SE1	06	6.00	567,648
Exec Asst (CC)	SE1	06	3.00	304,196
Community Relations Spec (P&R)	SE1	05	1.00	93,648
Exec Asst (Parks&Rec)	SE1	05	5.00	382,757
Contract Manager	SE1	05	1.00	93,648
Staff Asst II	MYO	05	1.00	71,689
Exec Sec (CommOffice)	EXM	04	1.00	81,625
Ad_Asst	MYO	04	1.00	60,636
Total			**294**	**20,732,769**

Adjustments	
Differential Payments	0
Other	-726,836
Chargebacks	0
Salary Savings	-1,245,000
FY26 Total Request	**18,760,933**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,176,330	1,175,240	2,088,969	2,396,044	307,075
51100 Total Emergency Employees	1,014,307	1,200,872	535,189	355,962	-179,227
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	193,854	207,080	0	203,323	203,323
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	27,742	31,854	0	19,655	19,655
Total Personnel Services	2,412,233	2,615,046	2,624,158	2,974,984	350,826
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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	43,314	198,936	126,037	126,038	1
52700 Repairs & Service To Equipment	142,594	105,385	71,573	71,573	0
52800 Transportation of Persons	0	4,020	7,613	7,613	0
52900 Contracted Services	5,530,588	3,058,118	3,970,354	3,970,354	0
Contractual Services	6,343,015	3,669,331	4,661,501	4,688,033	26,532
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	8,401	7,544	7,250	7,250	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	710	1,058	2,697	2,697	0
53700 Tot 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
Supplies & Materials	766,191	600,724	642,450	642,450	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	263,327	256,646	74,596	74,596	0
Current Charges & Obligations	263,327	256,646	74,596	74,596	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	359,521	127,026	127,026	0
Equipment	357,359	359,521	169,026	169,026	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	150,960	17,000	33,145	33,145	0
59100 Award/Gift	1,057,580	1,050,000	0	0	0
Other Expenses	1,208,540	1,067,000	41,566	41,566	0
Grand Total	**11,350,664**	**8,568,267**	**8,213,297**	**8,590,655**	**377,358**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Summer Youth Worker	EXO	NG	4.00	38,933
Staff - Asst	MYN	NG	1.00	0
Senior Project Manager,	EXM	10	1.00	97,399
Exc Asst	EXM	10	1.00	135,844
Golf Course Superintendent	EXM	09	2.00	251,270
Head Golf Professional	EXM	09	1.00	125,635
Mechanic Manager	MYO	08	1.00	86,356
Business Operations Mgr	EXM	08	2.00	234,051
Golf Course Operations Mgr	MYO	04	3.00	195,511
Golf Course Asst Supn	MYO	04	2.00	130,340
StaffAssistant	MYO	04	1.00	60,147
Total			**19**	**1,355,487**

Adjustments	
Differential Payments	0
Other	1,040,557
Chargebacks	0
Salary Savings	0
FY26 Total Request	**2,396,044**

Program 1. Parks & Recreation Administration

Vacant, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,706,863	2,907,344	2,785,769	1,764,774
Non-Personnel	1,235,795	748,677	652,773	660,944
Total	**3,942,657**	**3,656,021**	**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%	23%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,469,212	9,541,624	8,992,080	10,708,677
Non-Personnel	9,632,465	10,187,889	9,879,106	10,257,330
Total	**19,101,676**	**19,729,513**	**18,871,186**	**20,966,006**

PERFORMANCE

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of park maintenance service requests closed on time	25%	27%	43%	25%

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of park maintenance service requests closed on time	76%	79%	90%	80%
Number of park maintenance service requests closed on time	3,004	3,577	3,196	6,250

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	916,538	1,134,026	1,046,516	1,059,693
Non-Personnel	446,747	375,504	411,426	377,484
Total	**1,363,285**	**1,509,530**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,382,960	1,280,947	1,769,188	1,857,456
Non-Personnel	3,068,462	2,402,918	1,022,893	1,068,495
Total	**4,451,422**	**3,683,865**	**2,792,081**	**2,925,950**

Program 5. Animal Care & Control

Alexis Trczinski, *Manager*, Organization 300500

PROGRAM DESCRIPTION

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,225,726	1,377,974	1,637,179	1,698,199
Non-Personnel	317,215	301,441	435,099	466,640
Total	**1,542,941**	**1,679,415**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,769,245	1,954,481	1,977,695	2,085,436
Non-Personnel	1,101,224	944,857	1,080,838	862,829
Total	**2,870,469**	**2,899,337**	**3,058,533**	**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%	74%	
% of employees who self-identify as female	6%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	275,565	1,071,658	1,196,078	1,560,509
Non-Personnel	1,842,356	1,617,211	2,777,780	2,665,187
Total	**2,117,921**	**2,688,869**	**3,973,858**	**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	1269	1830	1810	1800
Number of tree maintenance service requests closed on time	5066	6619	5695	5000
Average number of days to close a tree emergency service request	1	2	2	1
Percentage of tree maintenance service requests closed within 365 calendar days	96%	95%	99%	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.



OPERATING BUDGET FISCAL YEAR 2025

Capital Plan Fiscal Years 2025-2029

CITY of BOSTON

Michelle Wu, Mayor

VOLUME III

Volume III

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10. Treasury Department

Finance

Ashley Groffenberger, Chief Financial Officer and 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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Assessing Department	7,465,711	7,303,774	8,399,831	8,502,234
Auditing Department	3,449,411	3,573,531	3,998,784	4,052,974
Budget Management	2,750,879	3,142,635	3,664,436	3,712,085
Execution of Courts	32,026,150	24,103,105	2,000,000	0
Office of Finance	1,587,996	1,261,778	1,613,544	1,520,180
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	2,470,041	3,006,657	3,841,003	4,098,931
Treasury Department	5,562,880	6,254,745	5,867,663	6,133,721
Total	**62,885,300**	**55,281,925**	**35,522,584**	**34,854,375**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Auditing Department	20,923	69,160	120,640	120,640
Office of Finance	0	43,287	0	0
Budget Management	138,211,192	100,753,183	150,000,000	91,756,140
Procurement	0	44,330	0	0
Treasury Department	41,426,923	39,138,697	35,342,132	36,790,221
Total	**179,659,038**	**140,048,658**	**185,462,772**	**128,667,001**

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

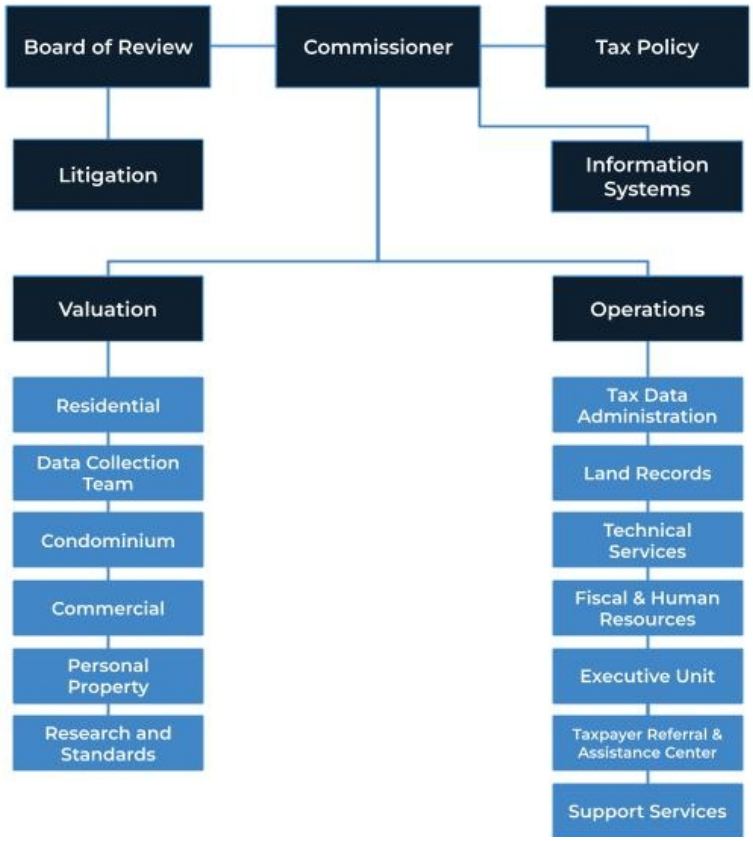
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Assessing Operations	2,921,689	2,574,305	3,037,974	2,981,810
Executive	893,049	1,192,158	1,491,320	1,468,196
Valuation	3,650,973	3,537,311	3,870,537	4,052,228
Total	**7,465,711**	**7,303,774**	**8,399,831**	**8,502,234**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	6,503,428	6,299,141	7,258,845	7,403,734
Non-Personnel	962,283	1,004,633	1,140,986	1,098,500
Total	**7,465,711**	**7,303,774**	**8,399,831**	**8,502,234**

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, §§ 2O, 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	6,409,589	6,295,879	7,238,845	7,393,734	154,889
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	11,993	3,262	20,000	10,000	-10,000
51600 Tot Unemployment Compensation	1,993	0	0	0	0
51700 Tot Workers' Compensation	79,854	0	0	0	0
Total Personnel Services	6,503,428	6,299,141	7,258,845	7,403,734	144,889
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	37,615	46,122	40,000	40,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	11,982	12,707	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	542,138	699,676	810,286	765,600	-44,686
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	76,056	87,968	109,000	79,000	-30,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	18,834	222	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	210,868	205,614	207,000	237,700	30,700
Total Current Charges & Obligations	229,703	205,836	207,000	237,700	30,700
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**7,465,711**	**7,303,774**	**8,399,831**	**8,502,234**	**102,403**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr Research Analyst (Asn)	SU4	18	2.00	162,733
Supv-Asst Assessors	AFL	18	8.00	747,407
Jr Assessing Draftsperson	AFJ	16A	3.00	214,555
Asst Assessor	AFL	16A	4.00	302,086
Research Analyst (Asn)	SU4	16	3.00	189,576
Adminis.Assistant	SU4	16	2.00	172,523
Office Manager (ASN)	SU4	16	3.00	220,550
Adm_Asst	SU4	15	6.00	456,902
Constituent Asst. Specialist	SU4	14	3.00	155,403
Adm.Anlst.	SU4	14	10.00	595,616
Asst Assessor (Trainee II)	AFL	14	13.00	688,304
Director of Oper	EXM	13	1.00	155,613
121A Manager, BOR	EXM	10	1.00	135,844
Operations Manager, BOR	EXM	12	1.00	114,502
Director of Valuation	EXM	12	1.00	149,552
Exec Asst	EXM	11	1.00	106,542
Director of Technical Services	SE1	11	1.00	141,678
Dir of Information Systems	SE1	11	1.00	150,382
Exec Asst (Asn)	EXM	10	1.00	97,399
Director of Research	EXM	10	1.00	135,844
Manager, Litigation Support	EXM	10	1.00	135,844
Dir of Tax Policy	EXM	10	1.00	97,399
Prin_Admin_Asst	SE1	09	3.00	373,351
Dir of Personal Property	EXM	09	1.00	88,551
Member-Bd of Review	EXM	NG	1.00	114,245
Commissioner (ASN)	CDH	NG	1.00	168,800
Prin_Admin_Assistant	SE1	08	4.00	486,027
Dir Human Resources Assessing	EXM	08	1.00	117,025
Sr Data Proc Sys Analyst	SE1	08	3.00	343,465
Dir-Assessing Services	SE1	07	5.00	549,315
Sr Adm Anl	SE1	06	2.00	193,763
Sr Adm Asst (WC)	SE1	06	1.00	68,483
Paralegal_	SE1	04	1.00	57,617
Total			**91**	**7,886,899**

Adjustments

Differential Payments	0

Department Personnel

Other	-50,000
Chargebacks	0
Salary Savings	-443,165
FY26 Total Request	**7,393,734**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,590,880	2,351,625	2,704,207	2,687,859
Non-Personnel	330,810	222,680	333,767	293,950
Total	**2,921,689**	**2,574,305**	**3,037,974**	**2,981,810**

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%	57%	
% of employees who self-identify as female	42%	43%	37%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,120,750	3,042,061	3,295,223	3,449,428
Non-Personnel	530,224	495,250	575,314	602,800
Total	**3,650,973**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	791,799	905,456	1,259,415	1,266,446
Non-Personnel	101,250	286,703	231,905	201,750
Total	**893,049**	**1,192,158**	**1,491,320**	**1,468,196**

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
Accounting	885,460	852,338	1,027,717	856,686
Accounts Payable	776,990	815,724	965,946	1,005,356
Auditing Administration	772,971	729,764	832,663	1,210,738
Central Payroll	632,790	792,027	804,321	630,273
Grants Monitoring	381,201	383,678	368,138	349,922
Total	**3,449,411**	**3,573,531**	**3,998,784**	**4,052,974**

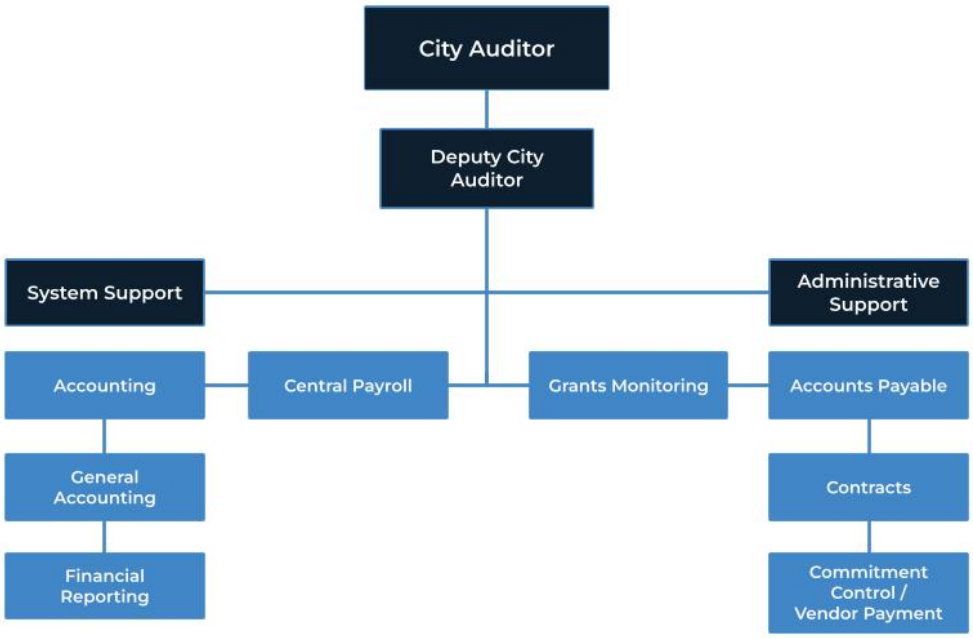
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Earned Indirect	20,923	69,160	120,640	120,640
Total	**20,923**	**69,160**	**120,640**	**120,640**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,077,505	3,326,526	3,629,426	3,749,764
Non-Personnel	371,906	247,005	369,358	303,210
Total	**3,449,411**	**3,573,531**	**3,998,784**	**4,052,974**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,925,937	3,223,561	3,618,866	3,739,204	120,338
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	134,720	104,129	10,560	10,560	0
51600 Tot Unemployment Compensation	16,849	-1,164	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,077,505	3,326,526	3,629,426	3,749,764	120,338
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	7,270	6,913	9,048	9,048	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	4,120	1,454	6,570	6,570	0
52800 Transportation of Persons	14,776	30,712	37,273	7,625	-29,648
52900 Contracted Services	233,157	162,103	260,835	227,335	-33,500
Total Contractual Services	259,322	201,183	313,726	250,578	-63,148
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,149	5,626	9,028	9,028	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	59,904	31,272	44,104	41,104	-3,000
Total Current Charges & Obligations	59,904	31,272	44,104	41,104	-3,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**3,449,411**	**3,573,531**	**3,998,784**	**4,052,974**	**54,190**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Payroll Specialist	SU4	16	2.00	124,339
Sr. Accounts Payable Analyst	SU4	15	3.00	222,998
Deputy City Auditor.	BXM	14	1.00	164,834
Sr Accountant	SU4	13	5.00	304,765
Division Dir	SE1	11	4.00	573,160
Division Director	SE1	10	1.00	138,907
Accounting Manager	SE1	09	1.00	128,502
Prin_Admin_Asst	SE1	09	2.00	257,004
Supv-Payrolls	SE1	09	2.00	231,565
City Auditor	CDH	NG	1.00	166,732
Sr. Admin Assistant.	SE1	08	1.00	122,183
Pr Admin Asst	SE1	08	1.00	94,087
Senior_Admin_Asst	SE1	07	1.00	111,896
Prin Admin Analyst (Aud)	SE1	07	1.00	109,423
Sr Adm An(SpProjStff)(Aud)	SE1	06	6.00	541,479
Sr Adm Anl	SE1	06	2.00	170,687
Sr Adm Asst (WC)	SE1	06	1.00	79,612
Admin Asst (Election)	SE1	06	1.00	99,898
Sr_Adm_Asst	SE1	05	1.00	61,899
Supv-Acntng(Auditing)	SE1	05	1.00	93,648
Sr. Payroll_Specialist	SE1	04	1.00	83,644
Total			**39**	**3,881,259**

Adjustments	
Differential Payments	0
Other	8,585
Chargebacks	-120,640
Salary Savings	-30,000
FY26 Total Request	**3,739,204**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	120,640	120,640	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	26,814	23,194	0	0	0
52900 Contracted Services	-25,249	40,814	0	0	0
Contractual Services	1,565	64,009	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,730	0	0	0
53700 Tot 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
Supplies & Materials	0	2,775	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,575	1,567	0	0	0
Current Charges & Obligations	2,575	1,567	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	16,740	809	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**20,923**	**69,160**	**120,640**	**120,640**	**0**

Program 1. Auditing Administration

Scott Finn, *City Auditor*, Organization 131100

PROGRAM DESCRIPTION

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	584,701	610,423	746,090	1,125,486
Non-Personnel	188,270	119,341	86,573	85,252
Total	**772,971**	**729,764**	**832,663**	**1,210,738**

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	55%	59%	51%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	715,110	782,975	902,163	746,016
Non-Personnel	170,350	69,363	125,554	110,670
Total	**885,460**	**852,338**	**1,027,717**	**856,686**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	629,174	760,585	676,296	542,515
Non-Personnel	3,615	31,442	128,025	87,758
Total	**632,790**	**792,027**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	378,972	374,704	361,406	344,594
Non-Personnel	2,228	8,974	6,732	5,328
Total	**381,201**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	769,548	797,838	943,472	991,154
Non-Personnel	7,442	17,885	22,474	14,202
Total	**776,990**	**815,724**	**965,946**	**1,005,356**

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 M. 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 & Management	862,700	1,263,698	1,001,760	1,281,248
Budget Administration	1,227,040	1,138,927	1,175,991	936,574
Capital Budgeting	408,420	413,342	483,321	490,903
External Resources Development	0	0	104,775	116,428
Revenue Monitoring	75,783	103,450	639,677	649,343
Risk Management	176,935	223,219	258,911	237,589
Total	**2,750,879**	**3,142,635**	**3,664,436**	**3,712,085**

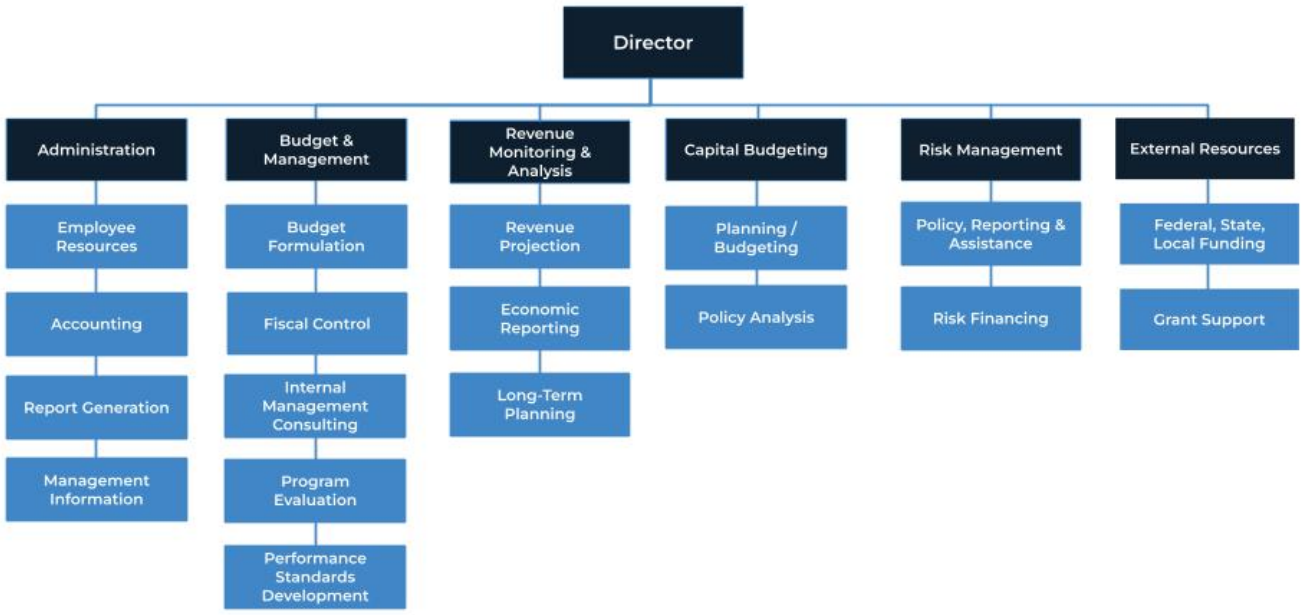
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
American Rescue Plan Act (ARPA)	138,211,192	100,571,743	150,000,000	91,756,140
FEMA-Coronavirus Response	0	181,440	0	0
Total	**138,211,192**	**100,753,183**	**150,000,000**	**91,756,140**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,182,315	2,503,589	2,714,361	2,880,910
Non-Personnel	568,565	639,046	950,075	831,175
Total	**2,750,879**	**3,142,635**	**3,664,436**	**3,712,085**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,154,931	2,465,625	2,626,173	2,792,722	166,549
51100 Total Emergency Employees	0	0	50,187	50,187	0
51200 Total Overtime	27,384	37,964	38,000	38,000	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,182,315	2,503,589	2,714,361	2,880,910	166,549
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	5,927	5,448	6,700	6,700	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	0	706	3,500	3,500	0
52800 Transportation of Persons	8,968	13,087	24,800	4,500	-20,300
52900 Contracted Services	430,925	390,804	706,750	610,150	-96,600
Total Contractual Services	445,821	410,045	741,750	624,850	-116,900
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,691	1,160	4,100	4,100	0
53700 Tot 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	2,219	6,350	4,350	-2,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	110,689	218,101	201,975	201,975	0
Total Current Charges & Obligations	110,689	218,101	201,975	201,975	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**2,750,879**	**3,142,635**	**3,664,436**	**3,712,085**	**47,649**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Director (Budget)	EXM	14	1.00	164,831
Adm.Sec.	SU4	14	1.00	51,355
Deputy Director (PFD)	EXM	13	1.00	130,131
Director__	EXM	10	1.00	117,819
Advisor	EXM	10	1.00	127,015
Risk Finance Mgr	EXM	10	1.00	109,514
Assistant Director (OBM)	EXM	10	3.00	359,997
Office Operations Mgr (Budget)	SE1	09	1.00	124,288
Sr Finance Manager	EXM	09	1.00	135,844
Supervisor of Budgets	CDH	NG	1.00	169,264
Pr Admin Asst	SE1	08	1.00	106,609
Sr Management Analyst	EXM	08	4.00	387,779
Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	84,856
Management Analyst (Obpe)	SE1	06	8.00	659,541
DP Sys Anl	SE1	06	1.00	81,893
Total			**27**	**2,810,734**

Adjustments	
Differential Payments	0
Other	169,988
Chargebacks	-38,000
Salary Savings	-150,000
FY26 Total Request	**2,792,722**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	665,056	1,053,760	1,289,985	2,074,645	784,660
51100 Total Emergency Employees	0	0	0	97,442	97,442
51200 Total Overtime	0	7,401	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	30,892	68,256	193,498	311,042	117,544
51500 Tot Pension & Annuity	90,995	85,275	116,099	27,994	-88,105
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	79,714	10,669	18,705	406	-18,299
Total Personnel Services	866,657	1,225,360	1,618,286	2,511,528	893,242
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	14,212	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	4,347	0	0	0
Current Charges & Obligations	0	4,347	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	124,653	0	0	0
Equipment	0	124,653	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**138,211,192**	**100,753,183**	**150,000,000**	**91,756,140**	**-58,243,860**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Assistant Director	EXM	26	1.00	118,501
Program Lead	SU2	24	1.00	110,895
Sr Housing Develop Officer	SU2	24	2.00	221,883
Senior Procurement Officer.	SU2	22	1.00	65,285
Senior Account Specialist	SU2	21	1.00	60,033
Program Manager	SU2	21	2.47	215,294
Senior Analyst	EXM	08	1.00	91,503
Prin_Admin_Assistant	SE1	08	1.00	120,715
Special Assistant	EXM	08	1.00	95,557
Spec Asst	EXM	07	1.00	100,613
Program Manager	SE1	06	1.00	78,665
Program/Development MGR	EXM	06	1.00	97,185
Trans Program Planner III	SE1	06	3.00	249,105
Administrative Assistant	EXM	04	1.00	82,165
Total			**18**	**1,707,399**

Adjustments	
Differential Payments	0
Other	367,246
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

Category	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	174,100
Total	**1,227,040**	**1,138,927**	**1,175,991**	**936,574**

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	38%	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

Category	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	**862,700**	**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%	93%	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

Category	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	5%	3%	2%	1%

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%	20%	165%	100%

Program 4. External Resources Development

Marcus Kennedy, *Manager,* Organization 141400

PROGRAM DESCRIPTION

The primary mission of the External Resource Development Team is to grow and cultivate state, federal, and private funding, which will help build safe, healthy, diverse, and economically stable communities aligned with City leaders' vision to make Boston a great place to live.

OPERATING BUDGET

Category	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	406,270	410,943	480,421	490,903
Non-Personnel	2,151	2,399	2,900	0
Total	**408,420**	**413,342**	**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

Category	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 for 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	0
Total	**32,026,150**	**24,103,105**	**2,000,000**	**0**

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	1,587,996	1,261,778	1,613,544	1,520,180
Total	**1,587,996**	**1,261,778**	**1,613,544**	**1,520,180**

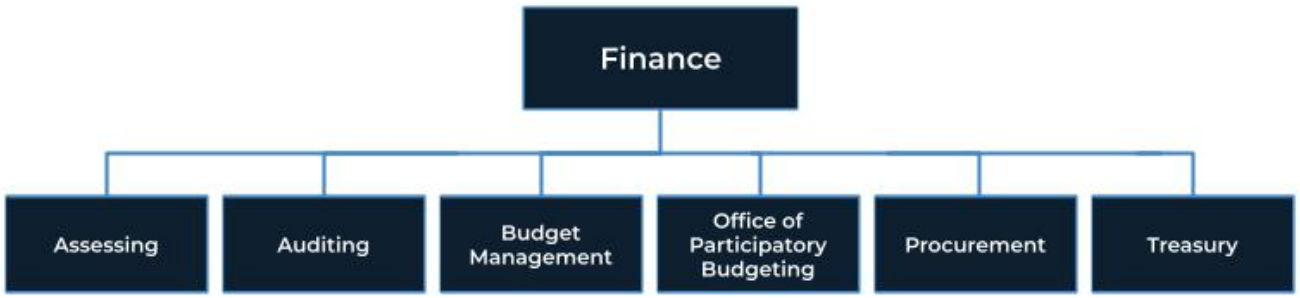
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Strategic Partnerships	0	43,287	0	0
Total	**0**	**43,287**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,127,838	1,027,439	1,144,929	1,191,655
Non-Personnel	460,158	234,340	468,615	328,525
Total	**1,587,996**	**1,261,778**	**1,613,544**	**1,520,180**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,127,838	1,027,439	1,117,554	1,164,280	46,725
51100 Total Emergency Employees	0	0	27,375	27,375	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,127,838	1,027,439	1,144,929	1,191,655	46,725
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	311,625	-138,375
Total Contractual Services	444,081	227,681	464,965	325,125	-139,840
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	96	1,643	1,000	1,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	237	250	0	-250
Total Supplies & Materials	96	1,879	1,250	1,000	-250
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	5,493	1,524	2,400	2,400	0
Total Current Charges & Obligations	5,493	1,524	2,400	2,400	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,587,996**	**1,261,778**	**1,613,544**	**1,520,180**	**-93,365**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Division Director	EXM	11	1.60	207,557
Dir - Operations	EXM	11	1.00	144,131
DeputyDirector	EXM	10	1.00	135,844
Deputy Chief	CDH	NG	1.00	169,264
Special Advisor	EXM	NG	1.00	156,990
Program Director	EXM	28	1.00	120,330
Director Administrative Services	CDH	NG	1.00	198,454
Data Proc Systems Anl	EXM	06	1.00	97,572
Admin Assistant	EXM	05	1.00	89,599
Total			**10**	**1,319,739**

Adjustments	
Differential Payments	0
Other	-155,460
Chargebacks	0
Salary Savings	0
FY26 Total Request	**1,164,280**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	42,333	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	370	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	584	0	0	0
Total Personnel Services	0	43,287	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**43,287**	**0**	**0**	**0**

Program 1. Office of Finance

Ashley Groffenberger, Chief Financial Officer and 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,127,838	1,027,439	1,144,929	1,191,655
Non-Personnel	460,158	234,340	468,615	328,525
Total	**1,587,996**	**1,261,778**	**1,613,544**	**1,520,180**

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	240,000	232,884	372,323	381,656	9,333
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	894	380	1,440	1,060
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	147,000	-192,760
Total Contractual Services	5,000	369,807	348,246	151,440	-196,806
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	713	10,000	21,000	11,000
Total Current Charges & Obligations	0	713	10,000	21,000	11,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	1,750,000	1,333,250	1,400,754	1,572,454	171,700
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,750,000	1,333,250	1,400,754	1,572,454	171,700
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
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, *Director*, Organization 418100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	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**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	5,572,230	4,684,589	4,005,000	4,700,000
Non-Personnel	0	0	0	0
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 highest quality goods and services at the lowest possible price for the City and its residents. The Department uses 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. The Department also supports non-profits through Community Grantmaking and is 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
Central Services	893,193	489,399	500,327	417,350
Community Grantmaking	0	99,718	197,139	237,226
Goods Procurement	531,573	762,314	636,106	704,374
Procurement Planning and Support Services	0	436,988	717,575	941,140
Purchasing Administration	1,045,275	1,218,237	1,789,855	1,798,840
Total	**2,470,041**	**3,006,657**	**3,841,003**	**4,098,931**

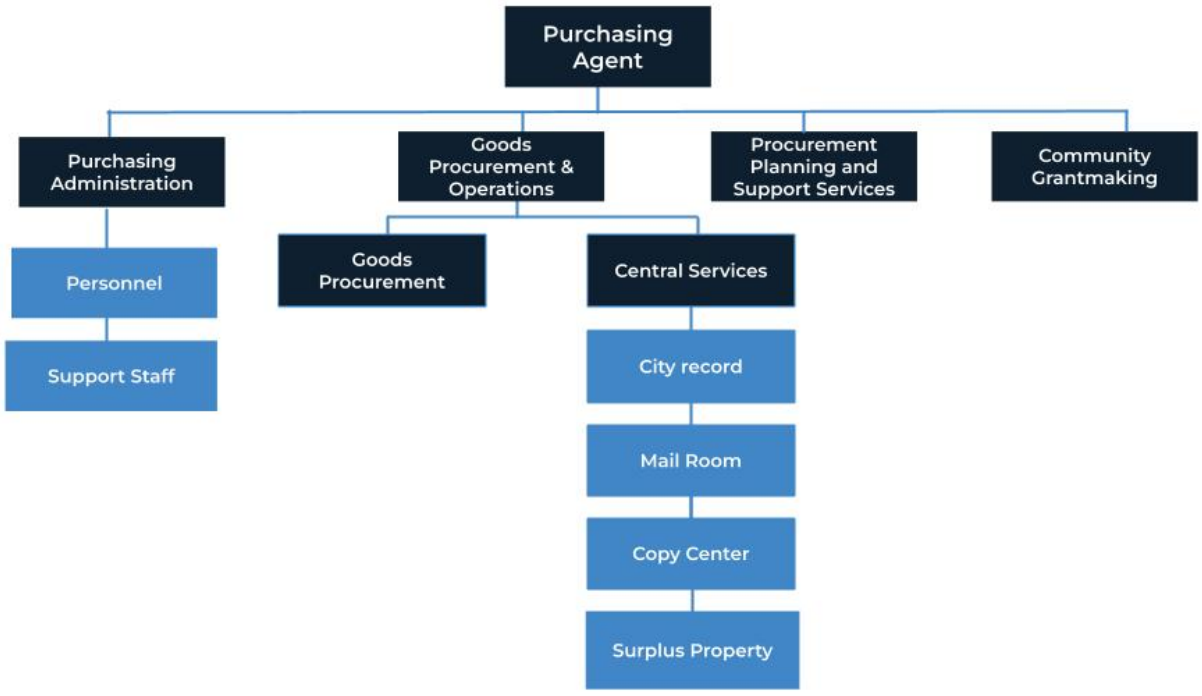
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Grant Making	0	44,330	0	0
Total	**0**	**44,330**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,848,564	2,349,993	3,343,240	3,497,821
Non-Personnel	621,477	656,663	497,763	601,110
Total	**2,470,041**	**3,006,657**	**3,841,003**	**4,098,931**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,848,119	2,354,162	3,343,240	3,497,821	154,580
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	445	-4,169	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,848,564	2,349,993	3,343,240	3,497,821	154,580
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	11,497	52,958	8,860	8,860	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	18,172	26,593	30,000	30,000	0
52800 Transportation of Persons	7,023	11,050	11,063	0	-11,063
52900 Contracted Services	11,984	295,776	220,915	224,715	3,800
Total Contractual Services	48,676	386,378	270,838	263,575	-7,263
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,715	18,722	12,225	12,225	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	4,079	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	17,590	2,655	205,200	315,810	110,610
Total Current Charges & Obligations	17,590	6,734	205,200	315,810	110,610
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	455,344	176,210	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	86,153	61,337	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	86,153	61,337	6,000	6,000	0
Grand Total	**2,470,041**	**3,006,657**	**3,841,003**	**4,098,931**	**257,927**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Training & Dev Specialist	SU4	19	1.00	97,748
Sr. Buyer	SU4	19	2.00	193,617
Buyer.	SU4	17	3.00	260,482
Bid, Contract Coord (admin)	SU4	16	1.00	86,261
Coordinator.	SU4	16	1.00	86,261
Mailroom Clerk	SU4	15	1.00	61,206
Mailroom Equipment Operator	SU4	15	1.00	79,863
Assistant Buyer	SU4	14	1.00	70,125
Div Dir *	SE1	11	1.00	150,382
Dir of Strategic Procurem	EXM	11	1.00	142,132
Manager	EXM	09	0.50	59,143
Sr Data Proc Systems Anl I	SE1	09	1.00	131,140
Asst Purchasing Agent	SE1	09	2.00	247,024
Purchasing Agent	CDH	NG	1.00	159,036
Special Projects Manager	EXM	08	1.00	117,025
Sr. Procurement Analyst	SE1	08	2.00	223,336
Prin_Admin_Assistant	SE1	08	2.00	244,365
Sr. Admin Assistant	SE1	07	2.00	211,617
Prin Admin Analyst (Aud)	SE1	07	1.00	100,541
Data Proc Sys Analyst I	SE1	07	2.00	216,519
Mailroom Supervisor	SE1	06	1.00	101,943
Coordinator.	SE1	06	0.50	47,783
Junior Analyst	SE1	06	3.00	271,903
Sr Adm Anl	SE1	06	1.00	87,722
Sr Adm Asst (WC)	SE1	06	1.00	96,355
Total			**34**	**3,543,532**

Adjustments	
Differential Payments	0
Other	40,439
Chargebacks	-86,150
Salary Savings	0
FY26 Total Request	**3,497,821**

Program 1. Purchasing Administration

Christopher Radcliffe, *Manager,* Organization 143100

PROGRAM DESCRIPTION

The Administration Program provides administrative, fiscal and human resource support to the Department. This Program also provides technology and training support for both City staff and vendors.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	994,832	923,398	1,544,887	1,437,780
Non-Personnel	50,443	294,839	244,968	361,060
Total	**1,045,275**	**1,218,237**	**1,789,855**	**1,798,840**

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

Christopher Radcliffe, Manager, Organization 143200

PROGRAM DESCRIPTION

The Goods Procurement Program procures goods and materials for use by all City Departments. This Program selects vendors through the public bidding process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. All procurements are inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses and follow the City's Environmentally Preferable Procurement Policy.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	511,687	742,383	631,083	703,124
Non-Personnel	19,886	19,931	5,023	1,250
Total	**531,573**	**762,314**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	342,045	412,472	467,673	386,600
Non-Personnel	551,148	76,927	32,654	30,750
Total	**893,193**	**489,399**	**500,327**	**417,350**

Program 4. Community Grantmaking

Rachel Mara Goldstein, *Manager,* Organization 143400

PROGRAM DESCRIPTION

The Community Grantmaking Program provides support to City departments in planning and executing grants to nonprofits. The Program is responsible for creating resources and tools for the full grantmaking lifecycle, from concept to application review and progress reporting.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	55,723	94,464	109,426
Non-Personnel	0	43,995	102,675	127,800
Total	**0**	**99,718**	**197,139**	**237,226**

Program 5. Procurement Planning and Support Services

Laura Melle, *Manager*, Organization 143500

PROGRAM DESCRIPTION

The Procurement Planning and Support Services program provides solicitation development expertise and support to City Departments seeking to procure services. In addition, this Program is responsible for establishing new procurement process improvements to help the city achieve its' policy goals. This includes drafting new resources, policies, and associated communications.

OPERATING BUDGET

Category	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.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Collecting Division	3,580,916	3,804,099	3,369,048	3,497,253
Treasury Division	1,981,964	2,450,646	2,498,615	2,636,468
Total	**5,562,880**	**6,254,745**	**5,867,663**	**6,133,721**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Community Preservation Act	41,426,923	39,138,697	35,342,132	36,790,221
Total	**41,426,923**	**39,138,697**	**35,342,132**	**36,790,221**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,271,530	3,540,870	4,064,684	4,325,248
Non-Personnel	2,291,351	2,713,875	1,802,979	1,808,473
Total	**5,562,880**	**6,254,745**	**5,867,663**	**6,133,721**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,219,890	3,484,205	4,020,184	4,280,748	260,564
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	50,134	55,070	44,500	44,500	0
51600 Tot Unemployment Compensation	0	1,596	0	0	0
51700 Tot Workers' Compensation	1,505	0	0	0	0
Total Personnel Services	3,271,530	3,540,870	4,064,684	4,325,248	260,564
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	26,964	32,966	27,000	21,000	-6,000
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	15,131	4,497	20,792	15,792	-5,000
52800 Transportation of Persons	22,206	27,026	32,111	2,500	-29,611
52900 Contracted Services	858,323	782,701	807,250	714,250	-93,000
Total Contractual Services	922,623	847,190	887,153	753,542	-133,611
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	784,585	1,213,632	869,703	1,017,308	147,605
53700 Tot 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	1,219,132	875,703	1,022,808	147,105
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	470	1,292	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	50,050	9,473	20,123	20,123	0
Total Current Charges & Obligations	50,520	10,765	20,123	20,123	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	425,000	595,120	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	425,000	595,120	0	0	0
Grand Total	**5,562,880**	**6,254,745**	**5,867,663**	**6,133,721**	**266,058**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Tax Title Supervisor	SU4	17	1.00	78,801
Sr. Principal Accountant	SU4	17	0.90	83,866
Adm.Assistant	SU4	17	1.00	84,838
Admin Assistant-Deputy Collect	SU4	17	1.00	70,214
Admin Asst (Law)	SU4	16	2.00	132,153
Sr Legal Asst & Researcher	SU4	16	1.00	75,826
Prin Accountant	SU4	16	4.00	311,439
Payment Processing Specialist	SU4	15	1.00	70,214
Tax Title Supv	SU4	15	2.00	157,444
Sr Programmer	SU4	15	1.00	57,588
Collections Specialist	SU4	14	5.00	295,713
Head Administrative Clerk	SU4	14	2.00	122,512
Head Account Clerk (BPD)	SU4	13	2.00	111,584
Tell.	SU4	13	3.00	172,579
First Asst Coll-Trs	SE1	13	1.00	162,328
Exec.Assistant	SE1	12	1.00	156,022
Senior Advisor.	EXM	11	0.50	72,065
Deputy Treasurer	SE1	11	0.90	135,344
Trust and Asset Manager	SE1	11	1.00	150,382
Dir - Operations	EXM	11	1.00	106,542
Asset & Invest. Mgr.	SE1	10	1.00	138,906
Manager.	SE1	09	1.00	109,142
Accounting Manager	SE1	09	1.00	128,502
Trst Acct & Invst Supervisor	SE1	09	1.00	128,502
Senior.Analyst	EXM	09	1.00	91,134
Prin_Admin_Asst	SE1	09	1.00	131,140
Collector-Treasurer	CDH	NG	1.00	194,834
Dirctr	CDH	NG	0.75	123,749
Senior Program Manager	SE1	08	1.00	120,962
Pr Admin Asst	SE1	08	0.85	93,447
Supervisor Accounting	SE1	08	5.00	555,122
Quality Control Supervisor	SE1	07	1.00	109,647
Principal Administrative_Asst	SE1	07	1.00	109,649
Human Resources Generalist	EXM	07	0.90	94,211
Data Proc Sys Analyst I	SE1	07	1.00	97,832
Sr. Specialist	SE1	06	1.00	77,172
Staff_Accountant	SE1	06	1.00	95,567
Exec Asst (Treasury)	SE1	06	1.00	88,098

Department Personnel

Prin Admin Asst (Treas/Treas)	SE1	06	1.00	86,595
Sr Adm Asst (WC)	SE1	06	1.00	99,898
Mgmt Analyst	SE1	06	1.00	101,943
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	261,218	483,879	767,971	859,557	91,586
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	32,502	28,982	110,696	128,934	18,238
51500 Tot Pension & Annuity	0	0	66,417	77,360	10,943
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	5,000	1,000	-4,000
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	7,583	6,296	10,701	12,464	1,763
Total Personnel Services	301,302	519,157	960,785	1,079,315	118,530
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	5,250	0	-5,250
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	299	2,285	6,914	6,914	0
52900 Contracted Services	41,098,810	38,581,947	563,900	436,500	-127,400
Contractual Services	41,099,108	38,584,232	576,064	443,414	-132,650
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,675	3,415	4,000	4,000	0
53700 Tot 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
Supplies & Materials	2,912	3,662	5,500	5,500	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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	33,773,783	35,235,992	1,462,209
54900 Current Charges	21,372	21,947	21,500	21,500	0
Current Charges & Obligations	21,372	21,947	33,795,283	35,257,492	1,462,209
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	2,228	9,699	4,500	4,500	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**41,426,923**	**39,138,697**	**35,342,132**	**36,790,221**	**1,448,089**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dirctr	CDH	NG	0.25	41,250
Sr. Principal Accountant	SU4	17	0.10	9,318
Senior Director	EXM	12	1.00	149,552
Deputy Treasurer	SE1	11	0.10	15,038
Manager	EXM	09	3.00	342,020
Pr Adm Asst	EXM	09	1.00	118,759
Pr Admin Asst	SE1	08	0.15	16,491
Human Resources Generalist	EXM	07	0.10	10,468
Sr Admin Asst	EXM	06	1.00	73,808
Special Assistant Admin	EXM	05	1.00	82,853
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

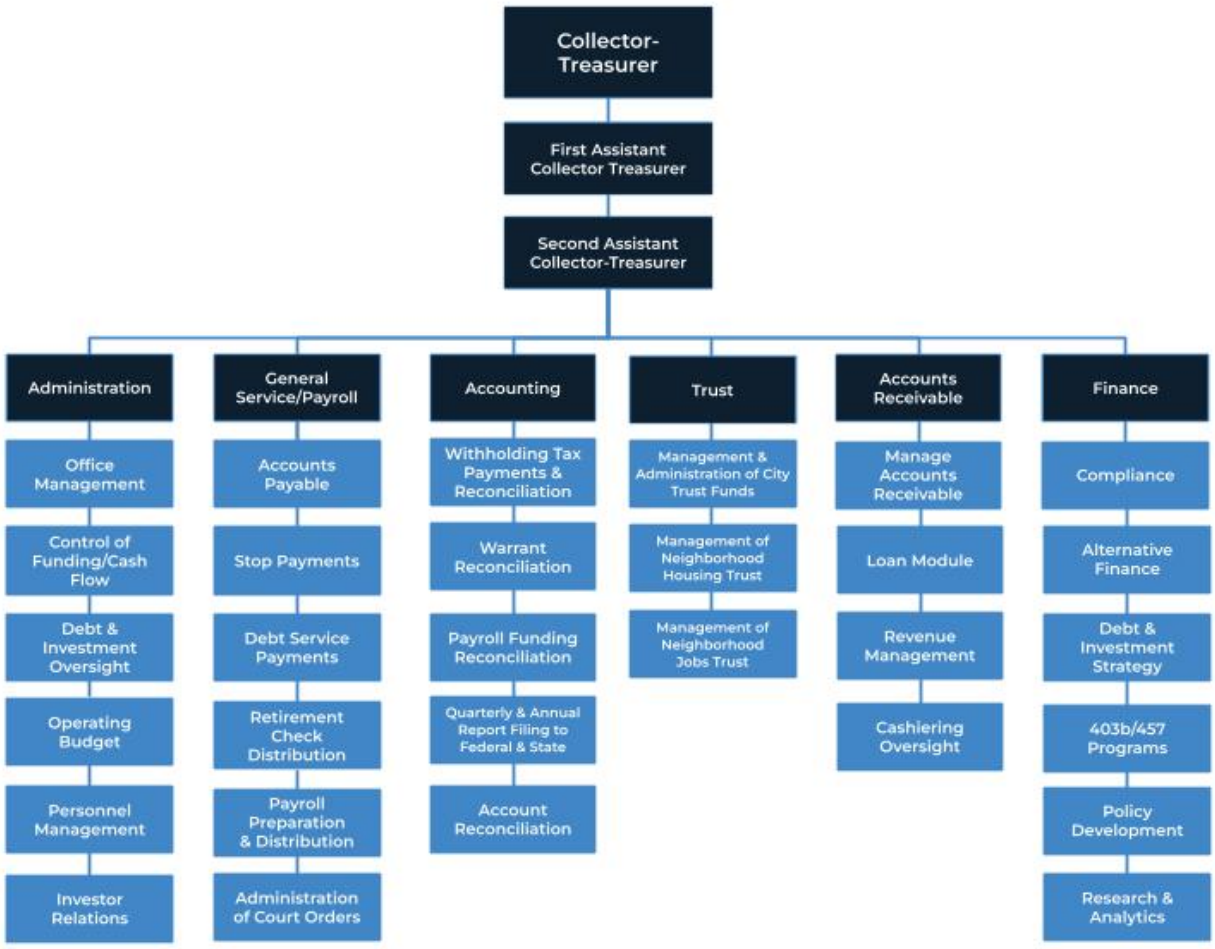
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Accounts Receivable	349,287	284,532	324,969	323,039
General Service/Payroll	669,057	763,552	708,406	674,274
Treasury Accounting	132,036	257,920	234,297	416,322
Treasury Administration	827,141	1,110,196	905,024	913,707
Treasury Finance	0	0	308,570	306,996
Trust	4,443	34,447	17,350	2,130
Total	**1,981,964**	**2,450,646**	**2,498,615**	**2,636,468**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,439,221	1,638,900	1,956,996	2,055,595
Non-Personnel	542,743	811,746	541,619	580,873
Total	**1,981,964**	**2,450,646**	**2,498,615**	**2,636,468**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,437,122	1,635,692	1,936,996	2,035,595	98,599
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,099	2,809	20,000	20,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	399	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,439,221	1,638,900	1,956,996	2,055,595	98,599
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	23,398	22,881	22,000	16,000	-6,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	9,766	2,541	15,792	10,792	-5,000
52800 Transportation of Persons	9,462	12,003	13,151	2,500	-10,651
52900 Contracted Services	171,307	192,302	196,250	208,250	12,000
Contractual Services	213,932	229,727	247,193	237,542	-9,651
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	256,704	572,648	284,203	336,308	52,105
53700 Tot 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
Supplies & Materials	257,704	573,898	285,953	338,058	52,105
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	18,662	8,121	8,473	5,273	-3,200
Current Charges & Obligations	18,662	8,121	8,473	5,273	-3,200
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	52,445	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**1,981,964**	**2,450,646**	**2,498,615**	**2,636,468**	**137,853**

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr. Principal Accountant	SU4	17	0.90	83,866
Adm.Assistant	SU4	17	1.00	84,838
Admin Asst (Law)	SU4	16	1.00	69,984
Prin Accountant	SU4	16	4.00	311,439
Collector-Treasurer	CDH	NG	1.00	194,834
Dirctr	CDH	NG	0.75	123,749
Senior Advisor.	EXM	11	0.50	72,065
Deputy Treasurer	SE1	11	0.90	135,344
Trust and Asset Manager	SE1	11	1.00	150,382
Dir - Operations	EXM	11	1.00	106,542
Asset & Invest. Mgr.	SE1	10	1.00	138,906
Accounting Manager	SE1	09	1.00	128,502
Trst Acct & Invst Supervisor	SE1	09	1.00	128,502
Senior.Analyst	EXM	09	1.00	91,134
Senior Program Manager	SE1	08	1.00	120,962
Pr Admin Asst	SE1	08	0.85	93,447
Supervisor Accounting	SE1	08	4.00	472,271
Human Resources Generalist	EXM	07	0.90	94,211
Sr. Specialist	SE1	06	1.00	77,172
Staff_Accountant	SE1	06	1.00	95,567
Exec Asst (Treasury)	SE1	06	1.00	88,098
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	86,595
Mgmt Analyst	SE1	06	1.00	101,943
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	261,218	483,879	767,971	859,557	91,586
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	32,502	28,982	110,696	128,934	18,238
51500 Tot Pension & Annuity	0	0	66,417	77,360	10,943
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	5,000	1,000	-4,000
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	7,583	6,296	10,701	12,464	1,763
Total Personnel Services	301,302	519,157	960,785	1,079,315	118,530
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	5,250	0	-5,250
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	299	2,285	6,914	6,914	0
52900 Contracted Services	41,098,810	38,581,947	563,900	436,500	-127,400
Contractual Services	41,099,108	38,584,232	576,064	443,414	-132,650
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,675	3,415	4,000	4,000	0
53700 Tot 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
Supplies & Materials	2,912	3,662	5,500	5,500	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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	33,773,783	35,235,992	1,462,209
54900 Current Charges	21,372	21,947	21,500	21,500	0
Current Charges & Obligations	21,372	21,947	33,795,283	35,257,492	1,462,209
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	2,228	9,699	4,500	4,500	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**41,426,923**	**39,138,697**	**35,342,132**	**36,790,221**	**1,448,089**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr. Principal Accountant	SEIU L888 CWD UN01D	17	0.10	9,318
Senior Director	Executive Managers (BCH)	12	1.00	149,552
Dirctr	Department Heads (BCH)	NG	0.25	41,250
Deputy Treasurer	SENA L 9158 (Citywide)	11	0.10	15,038
Manager	Executive Managers (BCH)	09	3.00	342,020
Pr Adm Asst	Executive Managers (BCH)	09	1.00	118,759
Pr Admin Asst	SENA L 9158 (Citywide)	08	0.15	16,491
Human Resources Generalist	Executive Managers (BCH)	07	0.10	10,468
Sr Admin Asst	Executive Managers (BCH)	06	1.00	73,808
Special Assistant Admin	Executive Managers (BCH)	05	1.00	82,853
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

Category	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 Perso of Color	53%	59%	62%	
% of employees who self-identify as female	77%	68%	68%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	375,372	408,511	442,894	429,767
Non-Personnel	293,685	355,040	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

Category	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

Vacant, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	125,481	251,282	226,909	416,072
Non-Personnel	6,555	6,637	7,388	250
Total	**132,036**	**257,920**	**234,297**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	346,963	282,104	307,629	323,039
Non-Personnel	2,324	2,428	17,340	0
Total	**349,287**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,443	32,337	14,042	1,380
Non-Personnel	0	2,110	3,308	750
Total	**4,443**	**34,447**	**17,350**	**2,130**

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

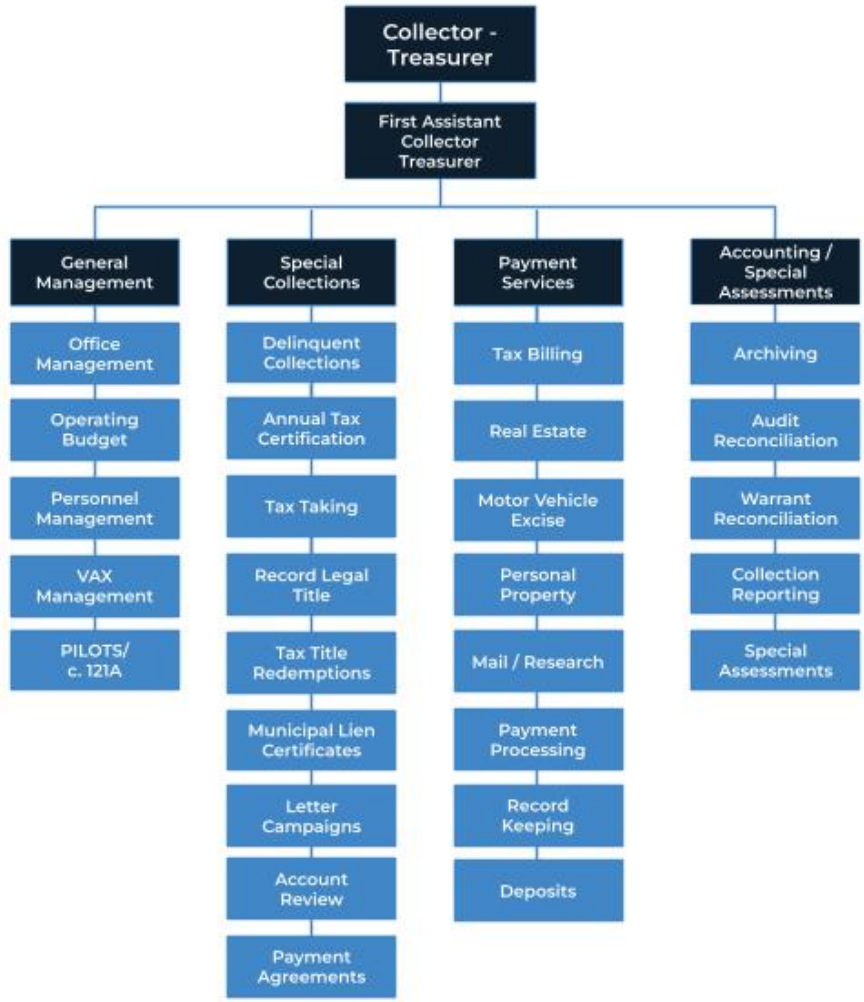
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Accounting/Quality Control	347,312	387,477	396,176	377,760
General Management	765,307	998,699	1,278,553	1,334,220
Payment Services	2,013,771	1,903,140	1,095,367	1,201,748
Special Collections	454,526	514,783	598,953	583,526
Total	**3,580,916**	**3,804,099**	**3,369,048**	**3,497,253**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,832,308	1,901,971	2,107,688	2,269,653
Non-Personnel	1,748,608	1,902,128	1,261,360	1,227,600
Total	**3,580,916**	**3,804,099**	**3,369,048**	**3,497,253**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,782,768	1,848,513	2,083,188	2,245,153	161,965
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	48,035	52,261	24,500	24,500	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	1,197	0	0	0
51700 Tot Workers' Compensation	1,505	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,832,308	1,901,971	2,107,688	2,269,653	161,965
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	3,567	10,085	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	708,691	617,463	639,960	516,000	-123,960
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	527,881	640,984	585,500	681,000	95,500
53700 Tot 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
Supplies & Materials	532,131	645,234	589,750	684,750	95,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	470	1,292	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	31,388	1,352	11,650	14,850	3,200
Current Charges & Obligations	31,858	2,644	11,650	14,850	3,200
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	50,928	41,668	20,000	12,000	-8,000
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	425,000	595,120	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	425,000	595,120	0	0	0
Grand Total	**3,580,916**	**3,804,099**	**3,369,048**	**3,497,253**	**128,205**

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Tax Title Supervisor	SU4	17	1.00	78,801
Admin Assistant-Deputy Collect	SU4	17	1.00	70,214
Admin Asst (Law)	SU4	16	1.00	62,170
Sr Legal Asst & Researcher	SU4	16	1.00	75,826
Payment Processing Specialist	SU4	15	1.00	70,214
Tax Title Supv	SU4	15	2.00	157,444
Sr Programmer	SU4	15	1.00	57,588
Collections Specialist	SU4	14	5.00	295,713
Head Administrative Clerk	SU4	14	2.00	122,512
Head Account Clerk (BPD)	SU4	13	2.00	111,584
Tell.	SU4	13	3.00	172,579
First Asst Coll-Trs	SE1	13	1.00	162,328
Exec.Assistant	SE1	12	1.00	156,022
Manager.	SE1	09	1.00	109,142
Prin_Admin_Asst	SE1	09	1.00	131,140
Supervisor Accounting	SE1	08	1.00	82,851
Quality Control Supervisor	SE1	07	1.00	109,647
Principal Administrative_Asst	SE1	07	1.00	109,649
Data Proc Sys Analyst I	SE1	07	1.00	97,832
Sr Adm Asst (WC)	SE1	06	1.00	99,898
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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	629,017	651,668	625,295	780,870
Non-Personnel	136,289	347,031	653,258	553,350
Total	**765,307**	**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 Perso of Color	65%	60%	69%	
% of employees who self-identify as female	61%	50%	56%	

Program 2. Special Collections

Vacant, *Manager*, Organization 137200

PROGRAM DESCRIPTION

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent and actions involving each account up through and including foreclosure or payment of the tax liability.

OPERATING BUDGET

Category	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	**454,526**	**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

Category	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	344,907	384,419	395,926	377,260
Non-Personnel	2,405	3,058	250	500
Total	**347,312**	**387,477**	**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.

PEOPLE OPERATIONS

1. Cabinet Summary
2. Election Department
3. Health Insurance
4. Human Resources
5. Labor Relations
6. Medicare Payments
7. Office of People Operations
8. Registry Division
9. Unemployment Compensation
10. Workers' Compensation Fund

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Department	5,737,619	6,406,515	7,200,490	7,355,168
Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372
Human Resources	6,698,481	7,855,870	9,526,720	10,766,584
Medicare Payments	12,192,696	12,869,774	14,603,637	15,325,000
Office of Labor Relations	1,452,753	1,443,477	1,971,023	1,985,756
Office of People Operations	469,918	957,378	1,228,000	1,331,229
Registry Division	1,196,575	1,410,437	1,647,239	2,257,180
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**	**272,610,529**	**292,678,288**

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.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Division	5,136,238	5,952,156	6,335,728	6,407,251
Listing Board	601,381	454,359	864,762	947,917
Total	**5,737,619**	**6,406,515**	**7,200,490**	**7,355,168**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,632,850	3,730,703	4,224,673	4,353,431
Non-Personnel	2,104,769	2,675,812	2,975,817	3,001,736
Total	**5,737,619**	**6,406,515**	**7,200,490**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,940,554	1,989,405	2,358,887	2,487,645	128,758
51100 Total Emergency Employees	1,029,238	1,078,282	1,268,286	1,268,286	0
51200 Total Overtime	647,082	647,426	590,000	590,000	0
51600 Tot Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,632,850	3,730,703	4,224,673	4,353,431	128,758
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	731,103	851,446	696,000	1,210,833	514,833
Total Contractual Services	832,224	946,818	831,179	1,308,083	476,904
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	734,845	1,277,127	1,106,100	1,448,803	342,703
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	123,767	127,536	165,200	131,419	-33,781
Total Current Charges & Obligations	123,767	127,536	165,200	131,419	-33,781
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	725,000	0	-725,000
Total Equipment	372,059	285,627	813,703	69,175	-744,528
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**5,737,619**	**6,406,515**	**7,200,490**	**7,355,168**	**154,677**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	82,973
Principal Asst RegistrarVoters	SU4	16	2.00	170,005
Coordinator.	SU4	15	1.00	62,374
Adm_Asst	SU4	15	1.00	59,463
Sr. Asst Reg of_Voters	SU4	14	2.00	121,820
Election Operation Assistant	SU4	12	2.00	119,782
Asst Registrar of Voters I	SU4	12	10.00	573,585
Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Board Member (Stipend)	EXO	NG	2.00	15,041
Member-Board of Election	EXM	NG	1.00	47,408
Chairperson	CDH	NG	1.00	143,694
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
Senior_Admin_Asst	SE1	07	1.00	111,896
Admin-Assistant	SE1	07	1.00	90,330
Admin Asst (Election)	SE1	06	2.00	177,310
Admin_Asst	SE1	05	2.00	178,203
Civic Engagement Coord	SE1	05	1.00	68,759
Total			**33**	**2,386,648**

Adjustments	
Differential Payments	0
Other	115,997
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	**2,487,645**

Election Division Operating Budget

***Eneida Tavares, Commissioner,* Appropriation 121**

DIVISION 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

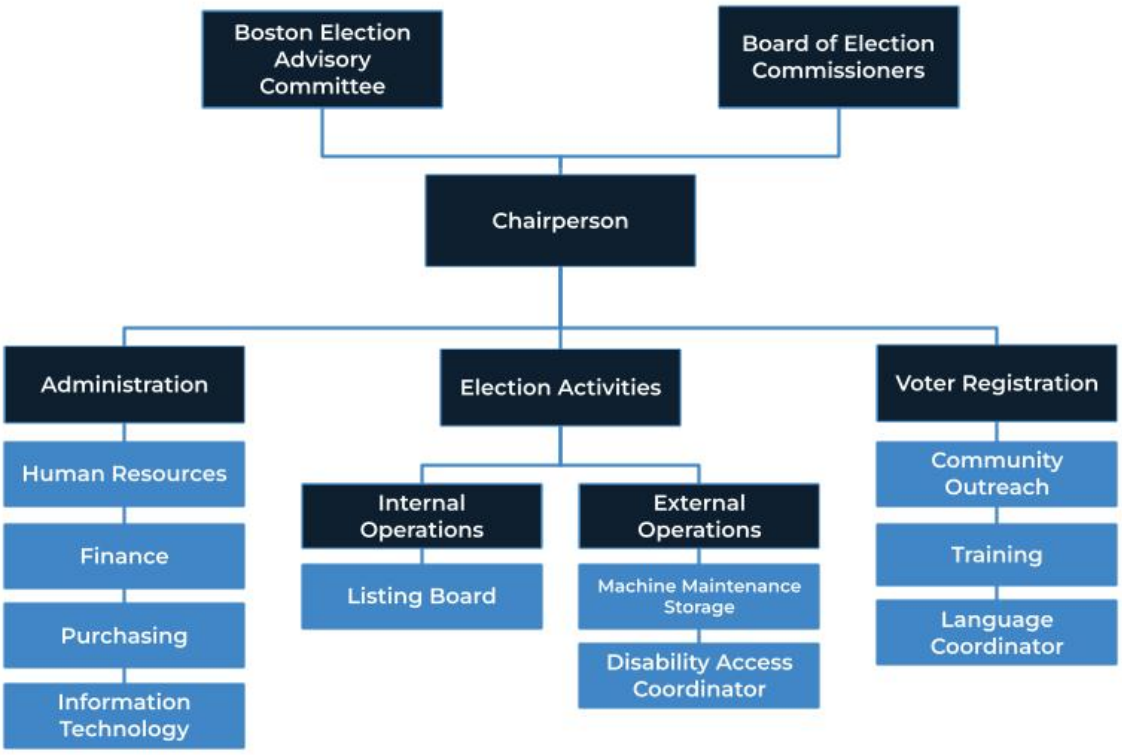
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Activities	3,583,703	4,226,986	4,867,117	4,984,907
Election Administration	1,184,521	1,402,340	1,076,264	985,194
Voter Registration	368,014	322,830	392,348	437,150
Total	**5,136,238**	**5,952,156**	**6,335,728**	**6,407,251**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,300,884	3,361,272	3,733,615	3,848,415
Non-Personnel	1,835,354	2,590,884	2,602,113	2,558,836
Total	**5,136,238**	**5,952,156**	**6,335,728**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,756,461	1,820,482	2,157,716	2,272,515	114,799
51100 Total Emergency Employees	961,821	944,529	1,078,399	1,078,399	0
51200 Total Overtime	566,626	580,671	490,000	490,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,300,884	3,361,272	3,733,615	3,848,415	114,799
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	65,415	61,744	104,000	72,000	-32,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	718,576	822,025	627,000	1,131,833	504,833
Contractual Services	818,504	916,344	760,775	1,229,083	468,308
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479,650	1,223,174	806,800	1,089,403	282,603
53700 Tot 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
Supplies & Materials	521,025	1,261,377	862,435	1,129,159	266,724
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	123,767	127,536	165,200	131,419	-33,781
Current Charges & Obligations	123,767	127,536	165,200	131,419	-33,781
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	725,000	0	-725,000
Equipment	372,059	285,627	813,703	69,175	-744,528
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**5,136,238**	**5,952,156**	**6,335,728**	**6,407,251**	**71,522**

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	82,973
Principal Asst RegistrarVoters	SU4	16	2.00	170,005
Coordinator.	SU4	15	1.00	62,374
Adm_Asst	SU4	15	1.00	59,463
Sr. Asst Reg of_Voters	SU4	14	2.00	121,820
Board Member (Stipend)	EXO	NG	2.00	15,041
Member-Board of Election	EXM	NG	1.00	47,408
Chairperson	CDH	NG	1.00	143,694
Asst Registrar of Voters I	SU4	12	10.00	573,585
Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
Senior_Admin_Asst	SE1	07	1.00	111,896
Admin-Assistant	SE1	07	1.00	90,330
Admin Asst (Election)	SE1	06	2.00	177,310
Admin_Asst	SE1	05	1.00	84,555
Civic Engagement Coord	SE1	05	1.00	68,759
Total			**30**	**2,173,218**

Adjustments	
Differential Payments	0
Other	114,297
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	**2,272,515**

Program 1. Election Administration

Eneida Tavares, *Commissioner*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	634,994	857,779	799,652	762,663
Non-Personnel	549,527	544,562	276,611	222,531
Total	**1,184,521**	**1,402,340**	**1,076,264**	**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 Perso of Color	58%	59%	57%	
% of employees who self-identify as female	58%	54%	53%	

Program 3. Voter Registration

Eneida Tavares, *Commissioner*, 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

Category	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 4. Election Activities

Eneida Tavares, *Commissioner*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,353,916	2,220,819	2,567,817	2,674,102
Non-Personnel	1,229,787	2,006,167	2,299,300	2,310,805
Total	**3,583,703**	**4,226,986**	**4,867,117**	**4,984,907**

Listing Board Operating Budget

Eneida Tavares, *Chair, Board of Election Commissioners,* Appropriation 128000

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	331,965	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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	184,093	168,923	201,171	215,130	13,959
51100 Total Emergency Employees	67,417	133,753	189,887	189,887	0
51200 Total Overtime	80,456	66,755	100,000	100,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	331,965	369,431	491,058	505,017	13,959
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	13,720	30,474	70,404	79,000	8,596
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,195	53,954	299,300	359,400	60,100
53700 Tot 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
Supplies & Materials	255,695	54,454	303,300	363,900	60,600
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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
Election Operation Assistant	SU4	12	2.00	119,782
Admin_Asst	SE1	05	1.00	93,648
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

Eneida Tavares, *Chair, Board of Election Commissioners,* Appropriation 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	331,965	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, *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

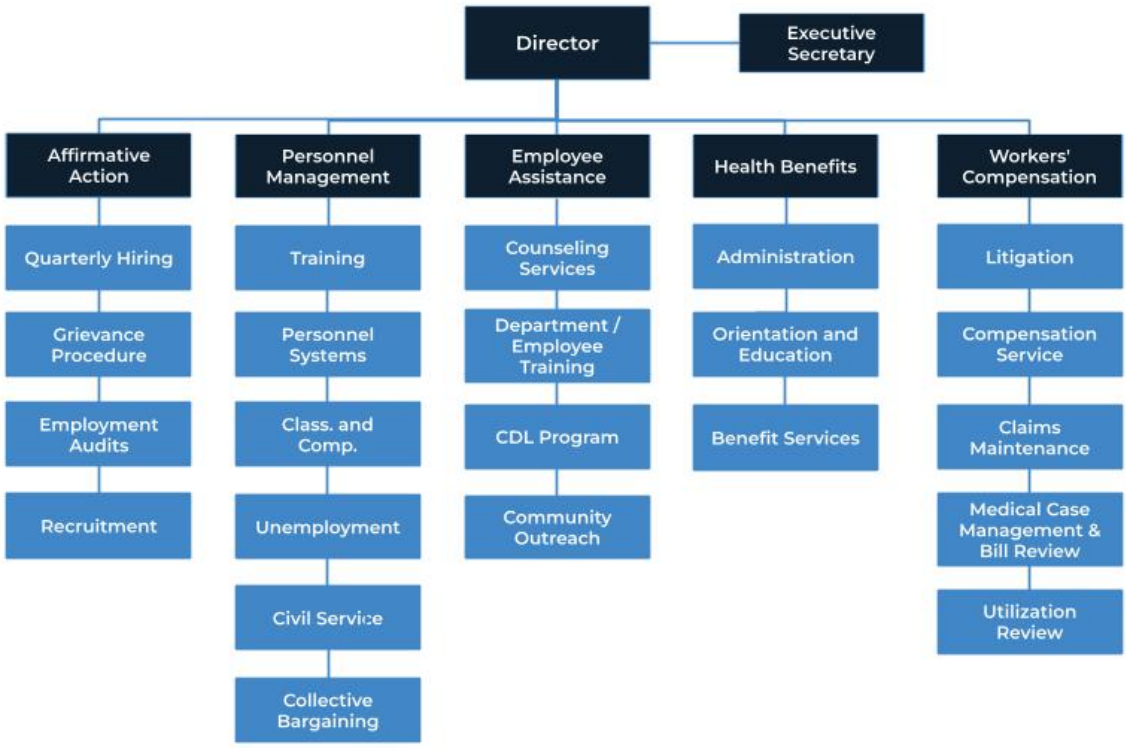
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Affirmative Action	80,353	270,601	329,172	260,166
Employee Assistance	692,571	611,151	366,579	482,742
Health Benefits & Insurance	1,051,636	1,055,570	1,225,732	1,213,033
Personnel	4,127,323	5,333,308	6,701,171	7,891,503
Workers' Comp	746,598	585,239	904,065	919,140
Total	**6,698,481**	**7,855,870**	**9,526,720**	**10,766,584**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	5,439,562	6,007,690	7,044,211	7,613,188
Non-Personnel	1,258,919	1,848,180	2,482,509	3,153,396
Total	**6,698,481**	**7,855,870**	**9,526,720**	**10,766,584**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	5,280,299	5,842,746	6,814,736	7,463,709	648,973
51100 Total Emergency Employees	156,831	157,129	224,475	144,479	-79,996
51200 Total Overtime	2,432	2,755	5,000	5,000	0
51600 Tot Unemployment Compensation	0	5,060	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,439,562	6,007,690	7,044,211	7,613,188	568,977
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To Equipment	316	1,011	2,700	2,700	0
52800 Transportation of Persons	22,887	453,389	480,000	1,150,000	670,000
52900 Contracted Services	295,630	460,605	661,700	661,700	0
Total Contractual Services	345,625	945,710	1,171,218	1,845,400	674,182
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	42,773	41,006	51,830	51,830	0
53700 Tot 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	46,006	57,580	57,580	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	851,545	845,722	1,253,711	1,250,416	-3,295
Total Current Charges & Obligations	851,545	845,722	1,253,711	1,250,416	-3,295
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**6,698,481**	**7,855,870**	**9,526,720**	**10,766,584**	**1,239,864**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Worker's Compensation Case Mgr	SU4	18	3.00	312,561
Billing Specialist (HBI)	SU4	17	1.00	92,200
Talent Acquisition Coord	SU4	17	1.00	91,902
Adm.Assistant	SU4	17	1.00	86,251
Personnel Asst (Ads/Psd)	SU4	17	4.00	326,666
Health Benefits Insurance Rep	SU4	16	3.00	213,148
Retiree Benefits Rep	SU4	17	2.00	176,347
Human Resources Representative	SU4	15	4.00	315,828
Deputy Director, People & Cult	EXM	14	1.00	164,831
Dir of Employee Asst (EAP)	EXM	12	1.00	149,552
Dir, Shared Services	EXM	13	1.00	155,613
Dir of Health Benefits	EXM	12	1.00	149,552
Head_Clerk	SU4	12	1.00	53,352
Division Director	EXM	11	6.00	787,795
Dir (Class & Comp)	EXM	11	1.00	144,131
DeputyDirector	EXM	10	2.00	270,249
Senior Investigator	EXM	13	2.00	260,166
P Admin Asst	SE1	10	1.00	124,997
Prin Admin_Assistant	EXM	10	1.00	135,844
Human Resources HRIS Manager	EXM	10	1.00	97,399
Principal_Clerk	SU4	10	1.00	53,705
H.R. System Administrator	SE1	10	1.00	141,760
Manager_JC_905581	EXM	09	1.00	99,610
Talent Acquisition Manager	EXM	09	1.00	125,635
MgrClassification&Compensation	EXM	09	1.00	125,635
Retire Benefits Manager (HBI)	EXM	09	1.00	125,635
Prin_Admin_Asst	SE1	09	1.00	131,140
Sr Human Resources Generalist	EXM	09	1.00	125,635
Assoc Dir (EAP)	EXM	09	1.00	125,635
Supervisor of Personnel	CDH	NG	1.00	165,453
Senior Analyst	EXM	08	1.00	110,940
Benefits HRIS Manager	EXM	08	1.00	117,025
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Adm Asst (OHR)	SE1	09	1.00	131,140
Employee Assistance Clinician	EXM	08	4.00	437,607
Special Assistant	EXM	08	3.00	287,455
HRIS Associate Manager	EXM	08	1.00	114,423
Office_Manager II	EXM	08	1.00	110,940

Department Personnel

Health Benefit Team Leader	SE1	08	1.00	122,183
Business Analyst-H.R.	SE1	08	1.00	109,040
Talent Acquisition Specialist	SE1	07	2.00	215,297
Senior_Admin_Asst	SE1	07	1.00	111,896
Junior Analyst	SE1	06	1.00	84,104
Communications Coordinator-OHR	EXM	06	1.00	81,182
Assistant Compliance Manager	SE1	06	1.00	101,943
Sr Adm Asst (WC)	SE1	06	2.00	180,779
Asst. Payroll &Vendor Clerk	SE1	05	1.00	72,679
Total			**72**	**7,839,045**

Adjustments	
Differential Payments	0
Other	-32,903
Chargebacks	-267,433
Salary Savings	-75,000
FY26 Total Request	**7,463,709**

Program 1. Personnel

Brenda Hernandez, *Director*, Organization 142100

PROGRAM DESCRIPTION

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,138,963	3,746,046	4,708,378	5,145,027
Non-Personnel	988,361	1,587,263	1,992,794	2,746,476
Total	**4,127,323**	**5,333,308**	**6,701,171**	**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%	56%	
% of employees who self-identify as female	76%	73%	75%	

Program 2. Affirmative Action

Brenda Hernandez, *Director*, Organization 142200

PROGRAM DESCRIPTION

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	30,353	217,037	248,172	260,166
Non-Personnel	50,000	53,565	81,000	0
Total	**80,353**	**270,601**	**329,172**	**260,166**

Program 3. Health Benefits & Insurance

Emma Bletzer, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	973,975	1,009,206	1,158,837	1,139,933
Non-Personnel	77,661	46,364	66,895	73,100
Total	**1,051,636**	**1,055,570**	**1,225,732**	**1,213,033**

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, *Director*, 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

Category	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**	**611,151**	**366,579**	**482,742**

Program 5. Workers' Comp

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	606,306	427,467	571,745	590,820
Non-Personnel	140,292	157,772	332,320	328,320
Total	**746,598**	**585,239**	**904,065**	**919,140**

Office of Labor Relations Operating Budget

Renee Bushey, *Director*, Appropriation 147000

DEPARTMENT MISSION

The mission of the Office of Labor Relations is to assist City departments in performing public services while creating and promoting a positive and effective relationship between labor and management.

SELECTED PERFORMANCE GOALS

Labor Relations

Increase Diversity in COB Workforce

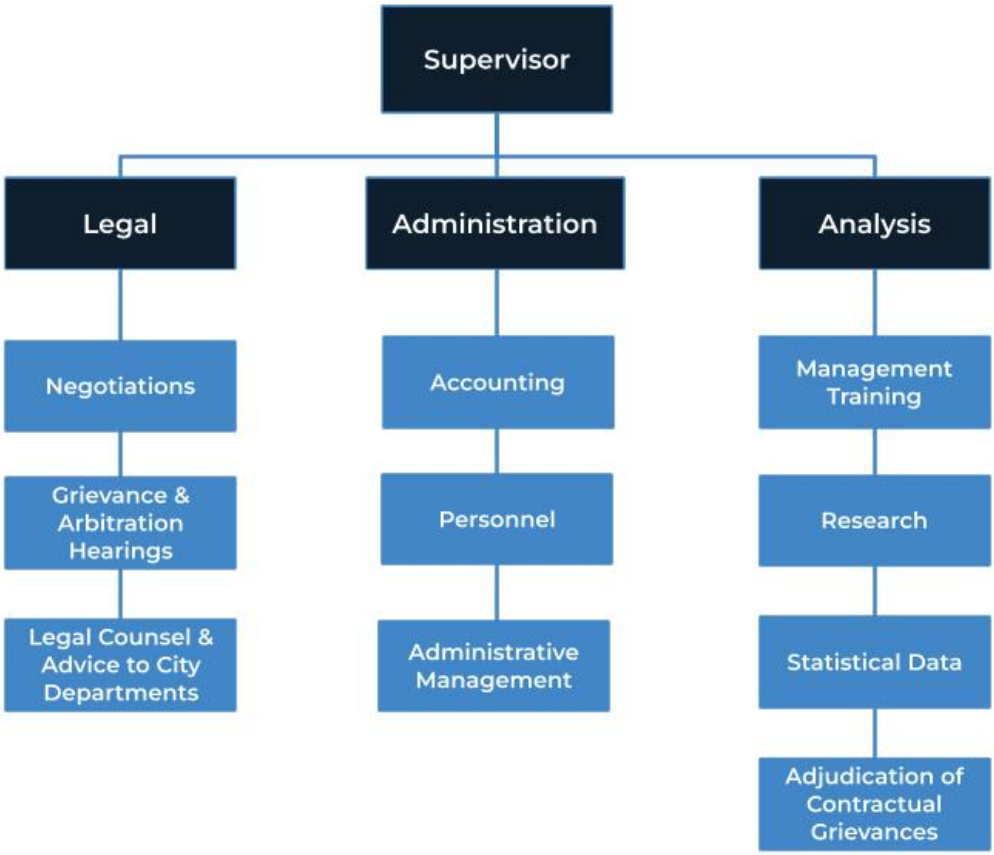
OPERATING BUDGET

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	1,985,756
Total	**1,452,753**	**1,443,477**	**1,971,023**	**1,985,756**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035
Non-Personnel	428,757	337,673	614,743	600,721
Total	**1,452,753**	**1,443,477**	**1,971,023**	**1,985,756**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,023,996	1,099,750	1,316,280	1,344,925	28,644
51100 Total Emergency Employees	0	6,054	40,000	40,110	110
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035	28,755
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	2,795	2,752	2,919	2,919	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	1,999	0	800	900	100
52800 Transportation of Persons	1,414	2,399	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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,454	1,398	3,000	2,900	-100
53700 Tot 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	1,662	3,000	3,650	650
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	37,680	52,983	74,121	73,157	-964
Total Current Charges & Obligations	37,680	52,983	74,121	73,157	-964
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,452,753**	**1,443,477**	**1,971,023**	**1,985,756**	**14,733**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Dir, ACC IV	EXM	14	1.00	131,244
Asst Corp Counsel IV (LAW)	EXM	14	1.00	145,982
Asst Corp Counsel III (LAW)	EXM	13	3.00	417,073
Asst Corp Counsel I (Law)	EXM	09	2.00	208,756
Supervisor of Labor Relations	CDH	NG	1.00	165,453
Office Manager II	EXM	08	1.00	117,025
Legal Secretary.	MYO	05	1.00	71,689
Labor Relations Analyst	EXM	04	1.00	54,938
Total			**11**	**1,312,161**

Adjustments	
Differential Payments	0
Other	32,764
Chargebacks	0
Salary Savings	0
FY26 Total Request	**1,344,925**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035
Non-Personnel	428,757	337,673	614,743	600,721
Total	**1,452,753**	**1,443,477**	**1,971,023**	**1,985,756**

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%	33%	
% of employees who self-identify as female	42%	50%	60%	

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**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	12,192,696	12,869,774	14,603,637	15,325,000
Non-Personnel	0	0	0	0
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 17,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston.

SELECTED PERFORMANCE GOALS

People Administration

Increase Diversity in COB Workforce

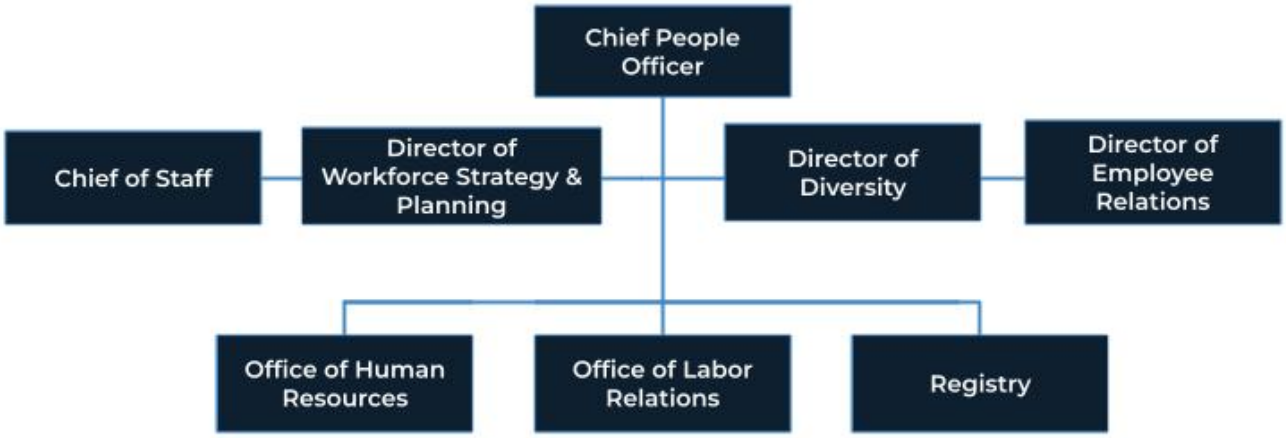
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
People Administration	469,918	957,378	1,228,000	1,331,229
Total	**469,918**	**957,378**	**1,228,000**	**1,331,229**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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**	**957,378**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	371,071	886,405	1,070,919	1,143,729	72,811
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	371,071	886,405	1,070,919	1,143,729	72,811
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	419	3,000	1,500	-1,500
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	1,481	1,000	1,000	0
Total Current Charges & Obligations	0	1,481	1,000	1,000	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**469,918**	**957,378**	**1,228,000**	**1,331,229**	**103,230**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Policy Advisor	EXM	NG	1.00	156,990
Director of Diversity	EXM	11	1.00	135,959
Division Director	EXM	11	2.00	256,360
Chief of Staff.	EXM	11	1.00	106,542
Chief.	CDH	NG	1.00	194,834
Special Advisor	EXM	NG	1.00	157,251
Special Assistant	EXM	08	1.00	115,724
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

Category	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**	**957,378**	**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%	20%	
% of employees who self-identify as female	80%	86%	80%	

Registry Division Operating Budget

Paul Chong, *Commissioner of City Records,* Appropriation 163000

DEPARTMENT MISSION

Mission: The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

SELECTED PERFORMANCE GOALS

Administration

Increase Diversity in COB Workforce

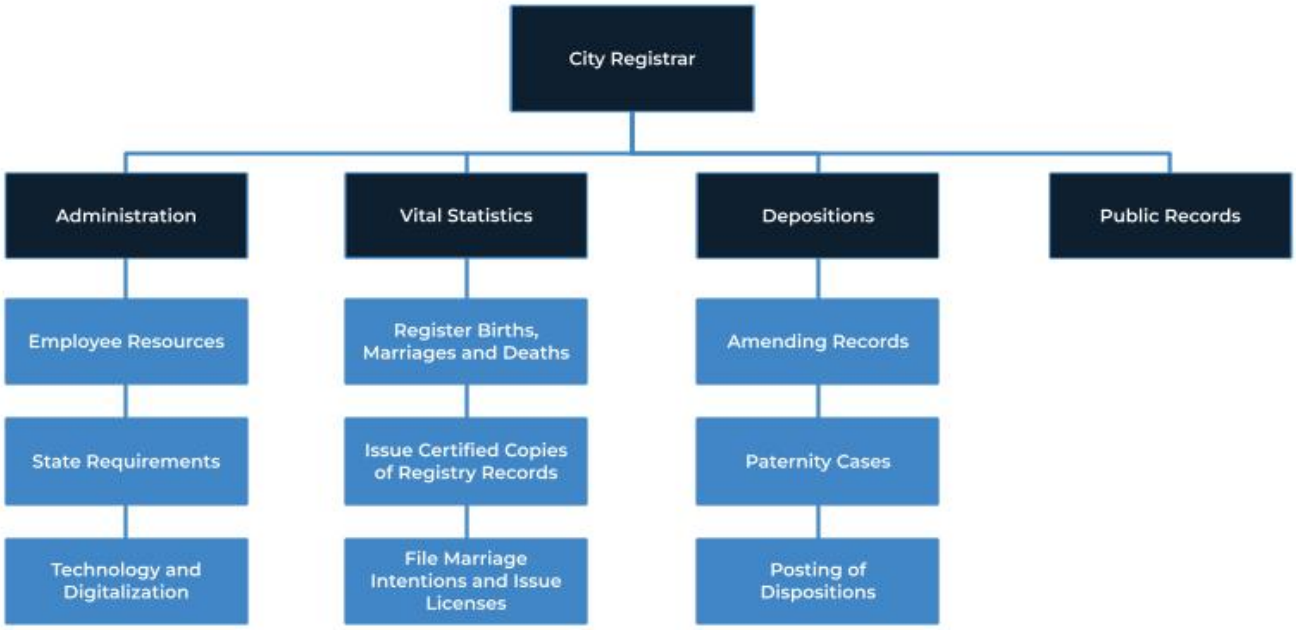
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Administration	510,405	813,443	826,483	953,870
Depositions	153,116	315,670	316,127	329,028
Public Records	0	0	0	426,442
Vital Statistics	533,054	281,324	504,629	547,841
Total	**1,196,575**	**1,410,437**	**1,647,239**	**2,257,180**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,105,477	1,281,401	1,527,906	2,143,943
Non-Personnel	91,098	129,035	119,333	113,237
Total	**1,196,575**	**1,410,437**	**1,647,239**	**2,257,180**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,105,477	1,281,401	1,527,906	2,067,293	539,387
51100 Total Emergency Employees	0	0	0	76,650	76,650
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	2,301	9,419	2,790	2,887	97
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	150	0	2,000	2,000	0
52800 Transportation of Persons	5,472	9,348	7,161	0	-7,161
52900 Contracted Services	29,627	33,843	50,800	50,800	0
Total Contractual Services	37,550	52,610	62,751	55,687	-7,064
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37,779	45,467	52,000	52,000	0
53700 Tot 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	51,969	55,750	56,250	500
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	1,854	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,410	968	832	1,300	468
Total Current Charges & Obligations	2,410	2,822	832	1,300	468
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	10,109	21,635	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,196,575**	**1,410,437**	**1,647,239**	**2,257,180**	**609,941**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deposition Lead	SU4	17	1.00	72,486
Deposition Clerk	SU4	16	1.00	67,125
Business Operations Mgr	SU4	16	3.00	218,836
Adm_Asst	SU4	15	1.00	79,084
Head Administrative Clerk	SU4	14	11.00	637,753
Chief of Staff	EXM	10	1.00	117,025
First_Assistant	SE1	09	1.00	127,971
Director of Public Records	EXM	NG	1.00	140,702
Commissioner	CDH	NG	1.00	165,453
Sr. Assistant_Administration	SE1	08	1.00	113,949
Assistant City Registrar	SE1	07	1.00	85,843
The Public Record Analyst	EXM	06	1.00	78,946
Project Coordinator.	EXM	06	1.00	78,092
Articled Clerk	EXM	06	1.00	92,202
Total			**26**	**2,075,468**

Adjustments	
Differential Payments	0
Other	11,825
Chargebacks	0
Salary Savings	-20,000
FY26 Total Request	**2,067,293**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	479,307	762,208	765,883	895,987
Non-Personnel	31,098	51,235	60,600	57,883
Total	**510,405**	**813,443**	**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%	67%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	473,875	208,398	451,848	497,070
Non-Personnel	59,178	72,926	52,781	50,770
Total	**533,054**	**281,324**	**504,629**	**547,841**

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

Category	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	**153,116**	**315,670**	**316,127**	**329,028**

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**

HUMAN SERVICES

1. Cabinet Summary
2. Age Strong
3. Boston Centers for Youth & Families
4. Boston VETS
5. Library Department
6. Office of Human Service

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	6,519,547	7,875,761	8,084,972	8,451,479
Boston Center for Youth & Families	26,575,448	26,015,759	30,870,901	30,556,055
Boston VETS	2,463,383	2,724,897	4,847,129	4,947,213
Library Department	43,961,571	46,884,987	50,630,650	49,485,897
Office of Human Services	5,534,639	12,639,111	10,130,356	9,881,274
Total	**85,054,589**	**96,140,515**	**104,564,008**	**103,321,918**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Boston Centers for Youth and Families	19,818,651	20,039,992	14,540,000	56,221,400
Boston Public Library	7,422,906	4,733,002	8,651,500	40,365,879
Total	**27,241,557**	**24,772,994**	**23,191,500**	**96,587,279**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Age Strong	8,052,513	8,083,489	11,251,209	11,019,362
Boston Center for Youth & Families	594,910	555,724	1,076,210	972,800
Library Department	16,038,086	16,554,178	12,130,776	11,905,068
Office of Human Services	216,582	1,040,899	1,352,681	911,766
Total	**24,902,091**	**26,234,290**	**25,810,875**	**24,808,997**

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	1,981,071
Age Strong Operations	1,685,380	2,071,133	2,985,311	2,857,179
Age Strong Transportation	1,508,472	1,249,759	1,672,822	1,720,869
Program & Partnerships	1,330,521	1,475,767	1,528,154	1,892,360
Total	**6,519,547**	**7,875,761**	**8,084,972**	**8,451,479**

EXTERNAL FUNDS BUDGET

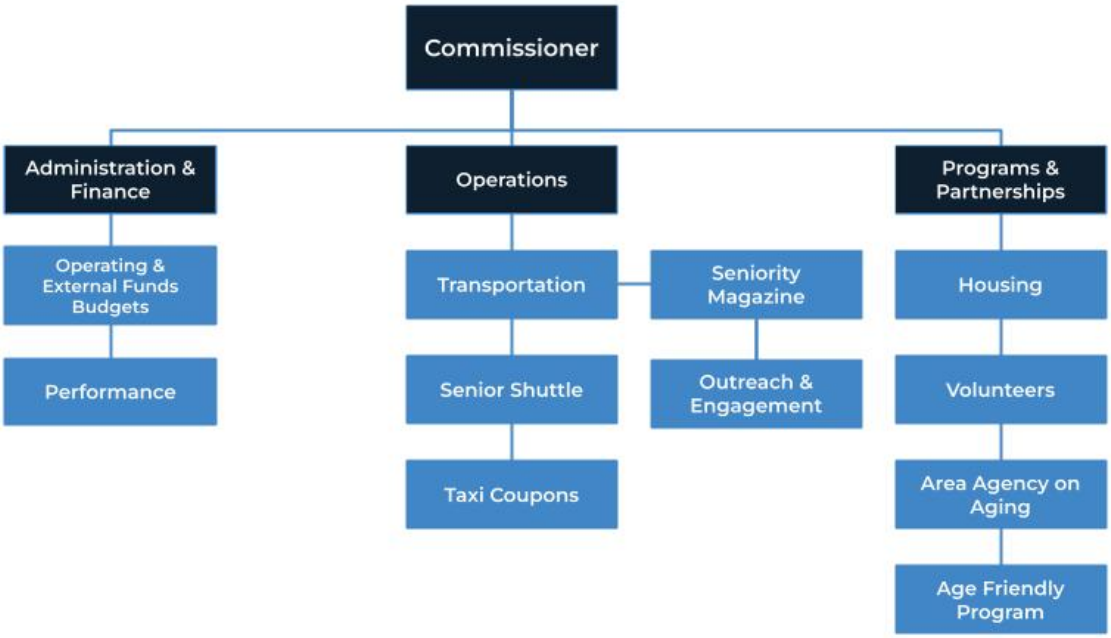
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
AAA Cares	636,637	0	0	0
Age Strong Universal Fund	0	4,200	150,000	150,000
Area Agency On Aging (AAA)	4,473,235	4,818,749	4,424,938	4,803,840
Creative Aging	0	0	200,000	218,051
East Boston Senior Center	149,180	142,035	207,446	228,083
Elderly Universal Fund	79,487	12,357	0	0
EOEA Formula Grant	41,570	480,826	1,621,208	1,736,520
Family First Coronavirus Response Act (FFCRA)	28,116	0	0	0
John Horrigan Stock Fund	0	0	0	15,069
MCOA Respite	0	0	0	0
Non-Home & Comm Based Serv	194,626	0	0	0
Nutrition Services Incentive Program	819,095	593,356	1,525,381	674,039
Retired Senior Volunteers Program	129,105	136,115	118,135	157,925
Senior Companion Program	283,438	335,671	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	**8,052,513**	**8,083,489**	**11,251,209**	**11,019,362**

Age Strong Operating Budget

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	4,188,363	4,816,188	5,091,580	5,317,752
Non-Personnel	2,331,185	3,059,574	2,993,392	3,133,728
Total	**6,519,547**	**7,875,761**	**8,084,972**	**8,451,479**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	4,170,331	4,754,501	5,070,080	5,296,252	226,172
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	18,032	58,797	11,500	11,500	0
51600 Tot Unemployment Compensation	0	0	5,000	5,000	0
51700 Tot Workers' Compensation	0	2,890	5,000	5,000	0
Total Personnel Services	4,188,363	4,816,188	5,091,580	5,317,752	226,172
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To Equipment	71,226	52,016	63,500	63,500	0
52800 Transportation of Persons	42,761	95,519	203,962	136,832	-67,130
52900 Contracted Services	1,773,314	2,438,494	2,212,765	2,414,906	202,141
Total Contractual Services	1,958,190	2,673,569	2,521,727	2,679,238	157,511
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,970	18,866	7,800	7,800	0
53700 Tot 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	259,925	274,242	366,849	351,234	-15,615
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	2,295	2,846	5,000	5,000	0
54400 Tot Legal Liability Premium	0	645	7,200	7,000	-200
54500 Tot 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 Current Charges	75,943	73,440	75,200	66,200	-9,000
Total Current Charges & Obligations	78,238	76,931	87,400	78,200	-9,200
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**6,519,547**	**7,875,761**	**8,084,972**	**8,451,479**	**366,508**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Marketing Coordinator	SU6	17	1.00	73,204
Tech Coordinator (Red Circled)	SU6	16	1.00	86,192
Coordinator.	SU4	16	2.00	163,389
Admin Asst (Law)	SU4	16	1.00	86,053
Outreach & Engagement Spec	SU6	15	4.00	270,893
Manager,	SU6	15	1.00	69,320
Adm_Asst	SU4	15	0.20	15,024
Advocacy Representative	SU6	14	9.04	605,541
Housing.Specialist	SU4	14	1.00	51,355
Administrative Assistant,	SU6	13	1.00	64,423
Scheduler.	AFT	12	3.00	182,348
Dispatcher.	AFT	12	1.00	43,904
Driver.	AFT	11	21.00	1,146,835
Deputy.Commissioner	EXM	11	1.00	143,631
Receptionist*	SU6	10	2.00	93,324
Senior.Director	EXM	10	2.30	273,996
Partnership Coordinator	SU6	17	1.00	91,087
Manager	EXM	09	2.00	223,082
Director..	EXM	09	5.60	660,202
Commissioner Elderly Affairs	CDH	NG	1.00	143,694
Special Projects Manager	EXM	08	1.00	103,789
Director-	EXM	08	1.00	106,149
Dir Human Resources	EXM	08	1.00	117,025
Assistant.Director	EXM	07	1.00	95,189
Behavioral Health Manager	EXM	06	2.00	195,144
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	101,943
Coordinator*	SE1	05	2.62	232,150
Housing.Coordinator	SE1	05	1.00	89,168
Project Coordinator	EXM	05	1.00	81,850
Assistant_Director	EXM	04	1.00	77,147
Total			**74**	**5,687,051**

Adjustments

Differential Payments	7,800
Other	46,401
Chargebacks	0
Salary Savings	-445,000

Department Personnel

FY26 Total Request	**5,296,252**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	777,742	797,190	1,775,415	2,360,148	584,733
51100 Total Emergency Employees	166,039	225,514	0	229,429	229,429
51200 Total Overtime	0	1,529	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	129,515	112,780	303,268	354,022	50,754
51500 Tot Pension & Annuity	67,259	75,263	181,961	212,413	30,453
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	27,669	28,151	482
51900 Total Medicare	9,153	11,053	29,316	34,222	4,906
Total Personnel Services	1,149,708	1,223,330	2,317,628	3,218,386	900,758
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	21,000	0	-21,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,254	15,100	29,389	15,683	-13,706
52900 Contracted Services	6,816,554	6,578,333	8,653,154	7,542,791	-1,110,363
Contractual Services	6,817,809	6,593,433	8,703,543	7,558,474	-1,145,068
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,935	9,445	18,033	31,550	13,517
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,359	4,257	32,415	20,000	-12,415
53700 Tot Clothing Allowance	2,015	1,780	0	6,450	6,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	29,147	57,515	109,038	45,000	-64,038
Supplies & Materials	47,456	72,997	159,486	103,000	-56,486
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	37,541	18,306	69,553	39,502	-30,050
Current Charges & Obligations	37,541	18,306	69,553	39,502	-30,050
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	175,423	1,000	100,000	99,000
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**8,052,513**	**8,083,489**	**11,251,209**	**11,019,362**	**-231,847**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Manager*	SU6	16	1.00	84,058
Coordinator.	SU4	16	5.00	395,614
Outreach & Engagement Spec	SU6	15	2.00	145,618
Coordinator.	SU4	15	3.00	198,484
Adm_Asst	SU4	15	0.80	59,141
Advocacy Representative	SU6	14	2.96	199,807
Housing.Specialist	SU4	14	2.00	137,288
Senior.Director	EXM	10	0.70	95,091
Director..	EXM	09	2.40	268,977
Manager.	EXM	08	2.00	197,543
Director-	EXM	08	1.00	104,969
Assistant.Director	EXM	07	1.00	97,801
Program Manager.	EXM	07	1.00	91,872
Coordinator*	SE1	05	1.38	121,121
Housing.Coordinator	SE1	05	1.00	85,921
Assistant_Director	EXM	04	1.00	76,843
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

Myles Gerraty, *Manager*, Organization 387100

PROGRAM DESCRIPTION

Age Strong's Administration and Finance team supports human resources, office management, reception, and fiscal operations, as well as our cross-unit communication and marketing efforts. It supports Age Strong's diverse team of over 100 employees, 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, program evaluation, and analysis.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,373,408	1,924,259	1,448,305	1,516,496
Non-Personnel	621,766	1,154,844	450,380	464,575
Total	**1,995,174**	**3,079,103**	**1,898,685**	**1,981,071**

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	66.3%	70.5%	65.8%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	966,164	1,236,948	1,542,627	1,660,966
Non-Personnel	719,217	834,185	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

Category	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	**1,508,472**	**1,249,759**	**1,672,822**	**1,720,869**

Program 4. Program & 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	563,895	521,999	584,482	585,886
Non-Personnel	766,626	953,768	943,672	1,306,474
Total	**1,330,521**	**1,475,767**	**1,528,154**	**1,892,360**

External Fund 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 Center 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

Administration & Policy

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Administration & Policy	17,240,149	16,668,449	17,946,360	17,431,694
Child Care & Out-of-School	1,763,175	2,194,050	2,093,383	1,551,933
Sports & Fitness	3,732,021	4,804,095	8,204,504	8,359,054
Youth & Family Services	3,840,103	2,349,164	2,626,654	3,213,374
Total	**26,575,448**	**26,015,759**	**30,870,901**	**30,556,055**

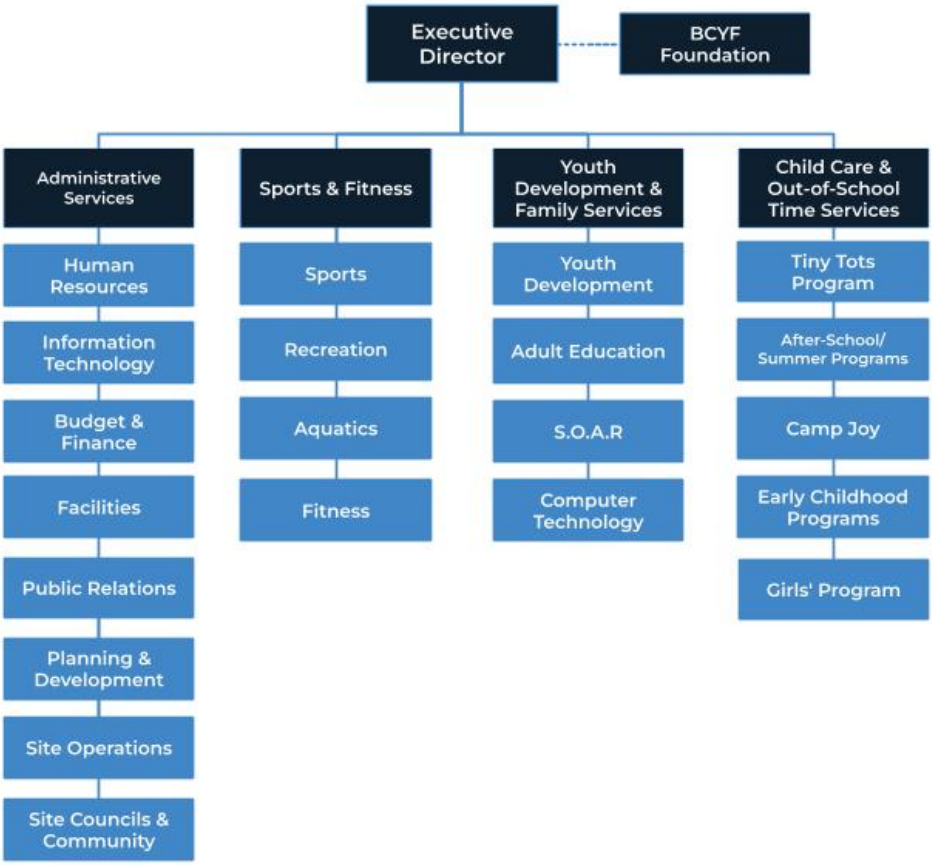
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Charles E Shannon Grant	71,079	63,079	72,800	72,800
City Hall Child Care	486,844	492,645	900,000	900,000
Tiny Tots Program	36,988	0	103,410	0
Total	**594,910**	**555,724**	**1,076,210**	**972,800**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	20,520,706	19,705,470	24,041,730	24,032,823
Non-Personnel	6,054,743	6,310,289	6,829,171	6,523,232
Total	**26,575,448**	**26,015,759**	**30,870,901**	**30,556,055**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	19,854,019	18,734,304	23,068,465	22,908,605	-159,860
51100 Total Emergency Employees	268,243	283,360	783,911	939,218	155,307
51200 Total Overtime	339,632	564,525	109,353	120,000	10,647
51600 Tot Unemployment Compensation	58,812	90,615	35,000	35,000	0
51700 Tot Workers' Compensation	0	32,667	45,000	30,000	-15,000
Total Personnel Services	20,520,706	19,705,470	24,041,730	24,032,823	-8,907
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	209,368	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 Tot 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 To Equipment	86,004	27,626	0	30,000	30,000
52800 Transportation of Persons	67,276	17,862	120,839	55,000	-65,839
52900 Contracted Services	2,082,227	2,301,560	2,411,082	2,393,000	-18,082
Total Contractual Services	4,077,484	4,308,360	4,820,042	4,668,876	-151,166
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	51,033	108,677	132,000	132,000	0
53500 Medical, 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 Tot Clothing Allowance	0	0	0	74,500	74,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	695,489	1,277,182	778,001	549,997	-228,004
Total Supplies & Materials	818,552	1,518,505	993,744	840,248	-153,496
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	1,869	9,176	0	20,000	20,000
54400 Tot Legal Liability Premium	6,420	0	7,750	17,750	10,000
54500 Tot 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 Current Charges	181,788	10,988	343,949	228,250	-115,699
Total Current Charges & Obligations	190,077	20,164	351,699	266,000	-85,699
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	153,541	163,918	308,144	337,666	29,522
55600 Office Furniture & Equipment	511,302	89,141	150,000	134,900	-15,100
55900 Misc Equipment	303,786	210,200	205,542	275,542	70,000
Total Equipment	968,629	463,259	663,686	748,108	84,422
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**26,575,448**	**26,015,759**	**30,870,901**	**30,556,055**	**-314,846**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Personnel Officer	SU5	15	3.00	215,858
Computer Instructor	SU5	14	11.00	760,631
Technology Specialist	SU5	13	1.00	73,678
GED Tester	SU5	13	1.00	54,980
Special Asst II	MYO	11	4.00	458,677
Director__	EXM	10	1.00	97,399
Director, Human Resources	EXM	10	1.00	97,399
Staff_Assist	SU5	10	27.00	1,663,986
Sr. Procurement & Grants Mgr	SE2	09	1.00	131,140
Head Lifeguard	SU5	09	11.00	600,423
Ch of Staff	EXM	NG	1.00	131,170
Dir of Programming	MYN	NG	1.00	117,026
Dir-Operations	MYN	NG	1.00	121,433
Program Administrator	EXM	NG	1.00	126,942
Spec Asst Director	EXM	NG	1.00	120,737
Commissioner	CDH	NG	1.00	159,036
Spec_Asst	MYN	NG	1.00	117,816
Associate Director	MYN	NG	1.00	85,525
Manager_JC_905648	SE2	08	2.00	165,703
Deputy Director-HR	EXM	08	1.00	117,025
LifeGuard II (Part-TIme)	SU5	08	30.00	1,439,514
Director-	EXM	08	1.00	117,025
Lifeguard-II	SU5	08	32.00	1,545,720
Youth Worker	SU5	08	40.00	2,167,628
Network Administrator	SE2	08	1.00	122,183
Admin Coordinator	SE2	08	30.00	3,566,301
Lifeguard I	SU5	07	10.00	458,215
Executive_Assistant	MYO	07	1.00	86,030
Unit Manager	SE2	07	3.00	262,629
Elderly Service Worker	SU5	07	2.00	116,850
Building Manager	SU5	07	17.00	942,145
Athletic Director	SU5	07	29.00	1,577,959
MaintWkr/Custodian	SU5	06	1.00	42,126
Staff Assistant II	MYO	06	1.00	78,209
Maint Worker/Custodian	SU5	06	20.00	1,081,143
Program Mngr	SE2	06	5.00	509,717
Aquatics Manager	SE2	05	2.00	187,297
Special Assistant I (CC)	SE2	05	1.00	93,648

Department Personnel

Program Assistant II	SU5	05	2.00	81,122
Staff Asst	MYO	05	1.00	71,689
Finance Assistance	SE2	05	1.00	61,899
Athletic Assistant	SU5	04	25.00	1,130,348
Pool Manager	SE2	04	4.00	341,411
Building Assistant	SU5	04	14.00	631,010
Program Supv	SE2	04	29.00	2,250,668
Program Assist I	SU5	04	4.00	173,523
Asst Pool Manager	SE2	03	3.00	205,015
Total			**381**	**24,757,605**

Adjustments	
Differential Payments	0
Other	-349,000
Chargebacks	0
Salary Savings	-1,500,000
FY26 Total Request	**22,908,605**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	453,327	437,273	875,924	751,561	-124,363
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	74	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	4,533	0	0	0	0
51500 Tot Pension & Annuity	56,605	53,846	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	403	0	0	0	0
Total Personnel Services	514,868	491,193	875,924	751,561	-124,363
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	20,953
Contractual Services	71,453	57,930	193,287	214,239	20,953
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	7,000	7,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,905	6,205	7,000	0	-7,000
Supplies & Materials	8,083	6,559	7,000	7,000	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	506	42	0	0	0
Current Charges & Obligations	506	42	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**594,910**	**555,724**	**1,076,210**	**972,800**	**-103,410**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dir.	SU5	13	1.00	73,678
Lead Teacher	SU5	10	2.00	125,790
Teacher I	SU5	08	9.00	502,255
Environmental Asst	MYO	08	1.00	68,311
Asst Teacher	SU5	04	1.00	49,838
Total			**14**	**819,872**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY26 Total Request	**819,872**

Program 1. Administration & 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,203,197	12,328,305	13,228,548	12,805,062
Non-Personnel	5,036,952	4,340,144	4,717,812	4,626,632
Total	**17,240,149**	**16,668,449**	**17,946,360**	**17,431,694**

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%	65%	66%	
% of employees who self-identify as female	39%	38%	39%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,435,782	3,923,468	6,900,790	7,444,054
Non-Personnel	296,239	880,627	1,303,714	915,000
Total	**3,732,021**	**4,804,095**	**8,204,504**	**8,359,054**

Program 3. Youth & Family Services

Vacant, *Manager*, Organization 385300

PROGRAM DESCRIPTION

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,810,644	2,311,971	2,612,312	2,513,374
Non-Personnel	29,459	37,194	14,343	700,000
Total	**3,840,103**	**2,349,164**	**2,626,654**	**3,213,374**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,071,082	1,141,726	1,300,080	1,270,333
Non-Personnel	692,093	1,052,324	793,303	281,600
Total	**1,763,175**	**2,194,050**	**2,093,383**	**1,551,933**

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 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

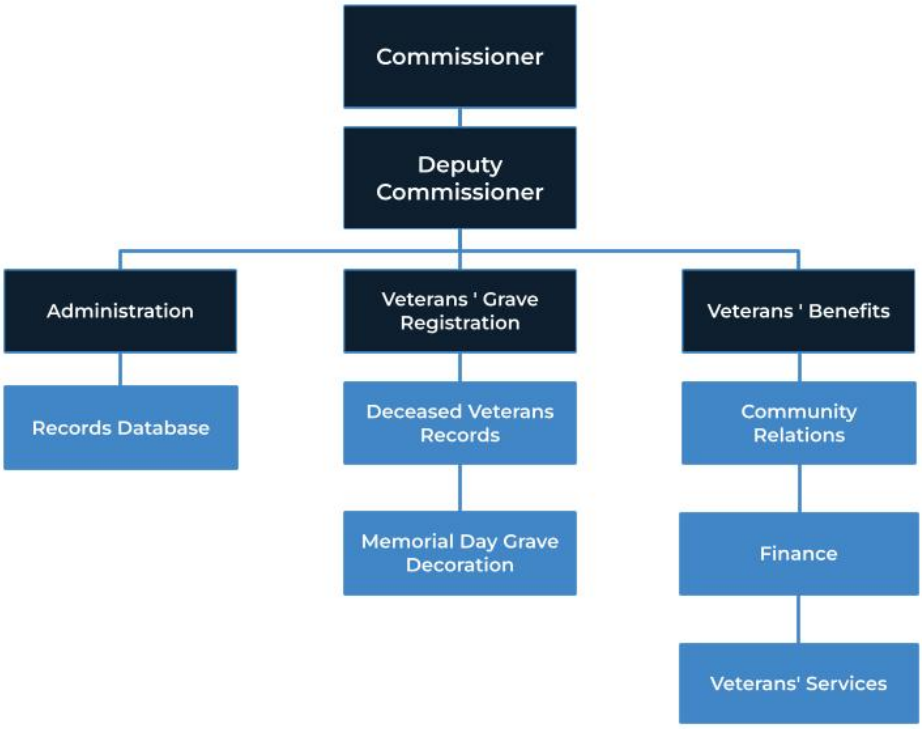
OPERATING BUDGET

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	4,947,213
Total	**2,463,383**	**2,724,897**	**4,847,129**	**4,947,213**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non-Personnel	1,414,223	1,654,887	3,593,003	3,594,603
Total	**2,463,383**	**2,724,897**	**4,847,129**	**4,947,213**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,041,041	1,060,433	1,254,126	1,337,610	83,483
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	15,000	15,000
51600 Tot Unemployment Compensation	8,120	9,577	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610	98,483
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	9,819	12,555	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	906,382	735,000
Total Contractual Services	123,050	244,315	190,202	921,202	731,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,792	4,932	10,500	10,500	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	1,205,577	1,302,866	2,725,951	2,225,951	-500,000
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 Current Charges	9,147	3,893	605,300	405,300	-200,000
Total Current Charges & Obligations	1,214,724	1,306,759	3,331,251	2,631,251	-700,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**2,463,383**	**2,724,897**	**4,847,129**	**4,947,213**	**100,083**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Transition Integration Advocate	SU4	17	1.00	91,087
Community Relations Specialist	SU4	17	2.00	183,653
Burial Agent	SU4	17	1.00	92,051
HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	301,810
Adm.Sec.	SU4	14	1.00	71,157
Commissioner (Vet)	CDH	NG	1.00	128,352
Dep Comm Veterans Benefits & Services	EXM	08	1.00	92,979
Principal Administrative_Asst	SE1	07	1.00	111,896
Senior_Admin_Asst	SE1	07	1.00	111,896
Spec Asst	EXM	07	1.00	75,578
Admin_Asst	SE1	05	1.00	93,648
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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non-Personnel	1,414,223	1,654,887	3,593,003	3,594,603
Total	**2,463,383**	**2,724,897**	**4,847,129**	**4,947,213**

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%	56%	
% of employees who self-identify as female	44%	47%	50%	

Library Department Operating Budget

David Leonard, *President*, Appropriation 110000

DEPARTMENT MISSION

We will open a world of discovery and learning to enrich lives and elevate every community.

SELECTED PERFORMANCE GOALS

Library Administration

Increase Diversity in COB Workforce

Library 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
Community & Neighborhood Services	17,609,099	20,091,493	14,494,793	14,701,399
Library Administration	24,704,163	12,365,653	4,330,721	2,885,073
Library Operations	0	12,597,525	15,915,957	15,934,217
Library Services	0	0	13,677,772	13,736,794
Research & Special Collections	1,648,309	1,830,316	2,211,407	2,228,414
Total	**43,961,571**	**46,884,987**	**50,630,650**	**49,485,897**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Boston Public Library Affiliates	2,975,138	3,481,511	2,667,719	1,983,461
InterLibrary Loan Grant	58,648	176,858	100,000	100,000
Library for the Commonwealth	3,629,000	4,179,400	4,638,848	4,842,139
Other Sources	6,219,405	4,460,356	2,479,964	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	3,008,024	1,095,245	1,106,855
Total	**16,038,086**	**16,554,178**	**12,130,776**	**11,905,068**

OPERATING BUDGET

Library Department Operating Budget

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	28,344,104	32,623,060	35,052,927	35,165,765
Non-Personnel	15,617,467	14,261,926	15,577,722	14,320,132
Total	**43,961,571**	**46,884,987**	**50,630,650**	**49,485,897**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	27,351,783	31,568,954	34,657,927	34,770,765	112,838
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	856,573	914,512	325,000	325,000	0
51600 Tot Unemployment Compensation	42,693	19,893	20,000	20,000	0
51700 Tot Workers' Compensation	93,055	119,701	50,000	50,000	0
Total Personnel Services	28,344,104	32,623,060	35,052,927	35,165,765	112,838
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To Equipment	22,279	33,766	174,100	54,100	-120,000
52800 Transportation of Persons	148,991	195,929	192,000	0	-192,000
52900 Contracted Services	2,682,409	3,027,627	2,953,649	2,532,305	-421,344
Total Contractual Services	9,548,416	9,323,869	10,565,179	9,526,920	-1,038,259
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	9,000	17,340	17,340	0
53700 Tot 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	3,689,846	-200,000
Total Supplies & Materials	5,114,686	4,201,062	3,914,686	3,714,686	-200,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	22,452	30,625	10,000	10,000	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	562,726	305,797	334,750	334,750	0
Total Current Charges & Obligations	585,178	336,423	344,750	344,750	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	362,764	718,107	698,775	-19,332
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	29,561	37,809	35,000	35,000	0
Total Other Expenses	29,561	37,809	35,000	35,000	0
Grand Total	**43,961,571**	**46,884,987**	**50,630,650**	**49,485,897**	**-1,144,753**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
President	CDH	NG	1.00	195,536
Library_Aide	EXO	NG	17.49	414,038
Meta Data Assistant	EXO	NG	1.00	27,114
IT Cybersecurity Analyst	AFP	09T	1.00	107,318
Technical Specialist	AFP	09T	4.88	533,389
Training Coordinator	AFP	09	1.00	117,979
Dir of Library Services	PL2	09	1.00	166,811
Supv of Circulation & Shelving	AFP	09	0.98	115,619
MBLN IT Support Specialist	AFP	08F	1.00	61,703
Spec Library Asst V (BPL)	AFP	08F	2.70	220,632
Chief of Staff & Strategy	PL2	08	1.00	151,391
Facillities Administrator	AFP	08	1.00	81,263
Dir of Operations	PL2	08	2.00	302,782
Applications Technical Support	AFP	08	1.00	64,962
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	56,460
Facilities Custodial Foreman	AFP	08	2.00	139,882
Neigh Library Service Manager	PL2	08	1.00	151,391
Manager of Budget & Finance	PL2	08	1.00	151,391
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	69,159
Systems Officer	PL2	08	1.00	151,391
Special Lib Asst IV	AFP	08	2.00	156,209
Wkg Frperson Painter	AFP	08	1.00	69,159
Wkg Frprs Carpenter	AFP	08	1.00	64,406
Special Library Asst V	AFP	08	6.74	523,382
Assistant Supervisor	AFP	07	1.00	73,152
Assistant Director (BPL)	PL2	07	0.87	119,540
Chief	PL2	07	1.00	101,987
Public Relations Coordinator	AFP	07	1.00	74,200
Archival Center Supervisor	AFP	07	0.95	67,301
Manager of Major Projects & Special Operations	PL2	07	1.00	137,402
Spec. Library Asst IV	PL1	07	1.00	64,313
Sr Facility Mgr-Maint & Trades	PL2	07	1.00	137,402
Mgr of the Central Library	PL2	07	1.00	137,402
Special Library Asst_IV	AFP	07	2.96	213,782
Chief of Adult Library Servcs	PL2	07	1.00	137,402
Supv of Accounting Services	PL2	07	1.00	137,402
Manager of Content Discovery	PL2	07	2.00	239,389
Chief Communications/Strategy	PL2	07	1.00	137,402
Human Resources Manager (BPL)	PL2	07	1.00	137,402

Department Personnel

Budget & Procurement Manager	PL2	07	1.00	137,402
Spec Library Asst IV	AFP	07	1.00	74,200
Painter	AFP	07	1.00	63,064
Carpenter	AFP	07	2.00	112,573
Deputy Director (Division)	PL2	06	1.00	124,740
Facility Mngr-Mnt & Trades	PL2	06	1.00	123,846
Safety & Stewardship Program Manager	PL2	06	1.00	124,740
Facility Mgr-Nights & Weekends	PL2	06	1.00	111,789
Legal Advisor	PL2	06	1.00	103,303
Librarian Manager II.	PSA	06	1.00	130,737
Application & Training Manager	PL2	06	1.00	124,740
Network Manager	PSA	06	1.00	131,941
Help Desk Manager	PSA	06	0.98	128,123
Sp Library Asst II (Branch)	AFP	06	7.85	519,454
Jr Bld Cust-Traveling	AFP	06	3.00	159,936
Network & Server Manager	PL2	06	0.90	112,266
Spec Library Asst III	AFP	06	14.95	768,749
Sr Bldg Cust(T)	AFP	06	1.00	56,732
Sr Bldg Cust	AFP	06	28.00	1,573,982
Librarian Manager I	PSA	05	1.93	230,304
Library Social Work Manager.	PL2	05	0.82	92,837
Human Resources Asst.	PL1	05	1.00	45,620
Collections Security Mgr	PL2	05	1.00	113,216
Mgr of Rare Books&Manuscripts	PSA	05	0.95	113,955
Mgr Community Learning	PSA	05	1.00	119,952
Preservation Manager	PSA	05	0.95	86,677
Youth Prog Support Adminstrtor	AFP	05	1.00	61,807
Children's Serv Libr Asst II	AFP	05	1.00	61,807
Technology Access Manager	PSA	05	1.00	118,749
Collection Development Mgr	PSA	05	0.87	103,312
Web Services Manager	PSA	05	1.00	118,749
Coord of Youth Services	PSA	05	1.00	119,952
Technical Support Associate	AFP	05	5.00	288,793
Communications Assistant	AFP	05	1.00	51,993
Asst Neighborhood Services Mgr	PSA	05	4.00	479,608
Programming Coordinator	PL2	05	1.00	111,194
Special Lib Asst I (Branch)	AFP	05	20.00	1,145,677
Staff Officer-Special Projects	PL2	05	2.00	226,433
Spec Library Asst II	AFP	05	23.97	1,338,609
Sr Clerk	AFP	05	4.00	238,878
Teen Central Team Leader	PSA	04	1.00	107,642
Collection Development Coordinator	PSA	03	1.00	97,823

Department Personnel

Adult Programs Supervisor	PSA	04	1.00	107,642
Spc Proj/Record Mangmnt Asst	PSA	04	0.87	95,132
Head Central ChildServ	PSA	04	1.00	109,347
Branch Librarian	PSA	04	1.00	109,347
Curator-Professional Lib IV	PSA	04	1.80	195,921
Spec Library Asst I	AFP	04	10.23	561,076
Laborer	AFP	04	3.00	134,345
Jr Bldg Cust	AFP	04	15.00	709,878
Jr Building Custodian	AFP	04	1.00	39,584
Branch Librarian II	PSA	04	12.00	1,305,435
Book Conservatior Proj Direc	PSA	04	0.95	103,403
Spec Collct Pubc Serv Supv	PSA	04	1.00	107,642
Administrative Coordinator	PL2	03	2.00	191,802
Nutritional Literacy Coordinator	PSA	03	1.00	97,823
Interlibrary Loan Coordinator	PSA	03	0.40	39,811
Archivist	PSA	03	1.90	187,484
Exhibitions Outreach Coord	PSA	03	1.00	89,075
Adult Technology Coord	PSA	03	1.00	93,025
Literacy Coordinator	PSA	03	0.85	84,173
Yth Programs Librarian III	PSA	03	1.00	99,027
Sr Marketing Associate	PSA	03	1.00	97,823
Sr Library Asst	AFP	03	24.54	1,088,090
Public Relations Associate	PSA	03	1.00	97,823
Major Projects Coord	PSA	03	2.00	150,572
Programs & Outreach Librarian	PSA	03	1.00	97,823
Senior Library Asst (Branch)	AFP	03	50.00	2,266,944
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	90,976
Web Services Librarian	PSA	03	0.75	70,565
Programs Librarian	PSA	03	2.00	174,313
Business Analyst	PSA	03	1.00	99,027
Sr Cataloger & Classifier	PSA	03	0.93	92,561
Asst Keeper of Prints	PSA	03	0.50	48,912
Reader & InfoLibrarian III	PSA	03	1.00	99,027
Curator - Professional Librarian	PSA	03	1.95	168,218
Professional Librarian III	PSA	03	1.88	180,432
Branch Librarian I	PSA	03	12.00	1,143,847
Prin Library Asst	AFP	03	2.81	145,609
Asst_Prin_Acct	PSA	03	2.00	199,056
Teen Outreach Librarian	PSA	02	1.00	88,930
Children's Outreach Librarian	PSA	02	1.00	88,930
Digital Content Creator	PSA	02	1.00	88,756
Compensation & Compliance Spc	PL2	02	1.00	75,830
ResearchSpcl(Media&Journalism	PSA	02	0.85	72,493

Department Personnel

Teen Librarian II	PSA	02	1.00	83,443
Workforce Develop Librarian	PSA	02	1.95	173,414
Instruction Librarian II	PSA	02	0.85	70,155
Research Specialist	PSA	02	1.85	167,674
Rare Books & Manuscripts Librn	PSA	02	0.95	84,318
Digital Imaging Production Ast	PSA	02	0.50	44,465
Programs & Community Outreach Librarian	PSA	02	4.00	358,628
Literacy Specialist II (BPL)	PSA	02	1.85	160,877
Collection Librarian II	PSA	02	2.61	215,358
Librarian_II	PSA	02	2.00	160,764
Generalist II	PSA	02	19.00	1,655,190
Cataloger & Classifier II	PSA	02	2.79	230,210
Young Adults Librarian II	PSA	02	7.00	586,393
Reference Librarian II	PSA	02	2.55	229,244
Reader & Info Librarian II	PSA	02	0.75	67,976
Childrens Librarian II	PSA	02	27.00	2,310,745
Adults Librarian II	PSA	02	3.00	266,790
ILL and Research Svcs Librarian	PSA	01	0.90	74,305
ESL Instructor	PSA	01	3.00	242,571
Dir of Strategic Partnerships	PL2	07	1.00	137,402
Youth Programs Librarian	PSA	01	1.00	80,857
Floater Librarian I	PSA	01	8.00	538,619
Librarian I	PSA	01	1.00	80,857
Generalist I	PSA	01	3.00	186,917
Young Adults Librarian I	PSA	01	1.00	80,857
Reference Librarian I	PSA	01	3.20	234,504
Reader & Info Librarian I	PSA	01	1.00	80,857
CatalogerAndClassifierI	PSA	01	0.93	71,348
Total			**493**	**36,027,015**

Adjustments

Differential Payments	0
Other	245,552
Chargebacks	0
Salary Savings	-1,600,000
FY26 Total Request	**34,672,567**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,733,713	3,585,116	4,464,428	5,134,390	669,961
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	120,078	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	348,989	331,536	655,659	0	-655,659
51500 Tot Pension & Annuity	213,209	201,311	393,396	0	-393,396
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	34,922	30,724	63,380	0	-63,380
Total Personnel Services	4,330,834	4,268,765	5,576,864	5,134,390	-442,474
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	376,595	202,576	3,000	0	-3,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	94,160	42,040	55,000	0	-55,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	696,339	498,381	239,390	671,190	431,800
52700 Repairs & Service To Equipment	161,490	233,536	60,000	200,000	140,000
52800 Transportation of Persons	174,188	159,473	42,970	23,970	-19,000
52900 Contracted Services	3,421,697	4,779,294	2,576,941	2,467,941	-109,000
Contractual Services	4,924,468	5,915,301	2,977,301	3,363,101	385,800
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	226,476	135,247	100,000	309,859	209,859
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,853	308,338	229,598	128,641	-100,957
53700 Tot Clothing Allowance	1,763	5,365	0	0	0
53800 Educational Supplies & Mat	98,037	131,992	0	0	0
53900 Misc Supplies & Materials	2,175,418	2,512,502	1,816,689	2,027,753	211,064
Supplies & Materials	2,918,706	3,165,380	2,148,502	2,468,468	319,966
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,763,773	2,723,332	1,174,158	742,158	-432,000
Current Charges & Obligations	2,763,773	2,723,332	1,174,158	742,158	-432,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	320,423	125,717	75,391	70,391	-5,000
55900 Misc Equipment	520,624	271,149	178,560	126,560	-52,000
Equipment	841,047	396,866	253,951	196,951	-57,000
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	74,605	84,535	0	0	0
59100 Award/Gift	184,653	0	0	0	0
Other Expenses	259,258	84,535	0	0	0
Grand Total	**16,038,086**	**16,554,178**	**12,130,776**	**11,905,068**	**-225,707**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Library_Aide	EXO	NG	8.00	110,282
Technical Specialist	AFP	09T	0.12	13,050
Supv of Circulation & Shelving	AFP	09	0.02	2,360
Spec Library Asst V (BPL)	AFP	08F	0.30	24,515
Volunteer Coordinator	AFP	08	1.00	80,892
Corp Events Coord	PL1	08	1.00	72,540
Special Lib Asst IV	AFP	08	1.00	56,460
Special Library Asst V	AFP	08	0.26	21,128
Interlibrary Loan Supervisor	AFP	07	1.00	74,200
Assistant Director (BPL)	PL2	07	0.13	17,862
Chief	PL2	07	1.00	137,402
Archival Center Supervisor	AFP	07	0.05	3,542
Assistant Events Coordinator	PL1	07	1.00	64,313
Special Library Asst_IV	AFP	07	2.04	128,790
Special Library Asst IV	AFP	07	2.00	103,245
Librarian Manager II.	PSA	06	1.00	130,737
Director of Special Events	PL2	06	1.00	124,740
Help Desk Manager	PSA	06	0.02	2,615
Sp Library Asst II (Branch)	AFP	06	0.15	9,380
Network & Server Manager	PL2	06	0.10	12,474
Spec Library Asst III	AFP	06	0.05	2,359
Librarian Manager I	PSA	05	0.07	8,397
Library Social Work Manager.	PL2	05	0.18	20,379
Manager, Services	PSA	05	1.00	118,515
Digital Repository Dev Ops Eng	PSA	05	1.00	118,749
Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,998
Collection Development Mgr	PSA	05	0.13	15,437
Digital Repository Developer	PSA	05	1.00	118,749
Manager of the Arts	PSA	05	1.00	118,749
Spec Library Asst II	AFP	05	3.03	161,446
Lead Archivist	PSA	04	1.00	107,642
Digital ImagingProductionCoord	PSA	04	1.00	108,845
Spc Proj/Record Mangmnt Asst	PSA	04	0.13	14,215
Curator-Professional Lib IV	PSA	04	0.20	21,769

External Funds Personnel

Spec Library Asst I	AFP	04	0.70	39,479
Book Conservatior Proj Direc	PSA	04	0.05	5,442
Program Supervisor	PSA	04	2.00	216,063
Career Counselor	PSA	03	1.00	97,823
Interlibrary Loan Coordinator	PSA	03	0.60	59,717
Archivist	PSA	03	1.10	107,691
Assistant Events Manager	PL2	03	1.00	93,103
Teen Technology Coord	PSA	03	1.00	97,823
Literacy Coordinator	PSA	03	0.15	14,854
Statewide Metadata Coordinator	PSA	03	1.00	97,823
Sr Library Asst	AFP	03	0.42	18,827
Conservation Officer	PSA	03	1.00	97,823
Programs & Outreach Librarian	PSA	03	1.00	96,265
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,848
Web Services Librarian	PSA	03	0.25	23,522
Programs Librarian	PSA	03	1.50	112,150
Youth Services Assistant	PSA	03	1.00	87,607
Sr Cataloger & Classifier	PSA	03	1.07	104,790
Asst Keeper of Prints	PSA	03	0.50	48,061
Special Projects Librarian	PSA	03	1.00	90,897
Curator - Professional Librarian	PSA	03	2.05	200,538
Professional Librarian III	PSA	03	3.12	283,613
Curator-Manuscripts	PSA	03	1.00	75,286
Prin Library Asst	AFP	03	0.19	9,845
ResearchSpcl(Media&Journalism	PSA	02	0.15	12,793
CommHistory&DigitizationSpcls	PSA	02	2.00	177,686
Yth Educational Outreach Coord	PSA	02	1.00	68,474
Workforce Develop Librarian	PSA	02	0.05	4,447
Instruction Librarian II	PSA	02	0.15	12,380
Research Specialist	PSA	02	0.15	13,595
Cash Management Auditor	PSA	02	1.00	88,930
Rare Books & Manuscripts Librn	PSA	02	0.05	4,438
Digitization Asst Proj Archivist	PSA	02	1.00	82,234
Digital Imaging Production Ast	PSA	02	0.50	44,465
Digital Projects Librarian II	PSA	02	1.00	68,474
Literacy Specialist II (BPL)	PSA	02	0.15	13,340

External Funds Personnel

Collection Librarian II	PSA	02	0.39	32,180
Cataloger & Classifier II	PSA	02	0.21	17,328
Reference Librarian II	PSA	02	0.45	40,455
Reader & Info Librarian II	PSA	02	0.25	22,659
ILL and Research Svcs Librarian	PSA	01	0.10	8,256
Reference Librarian I	PSA	01	0.80	59,080
Children's Librarian I	PSA	01	1.00	69,515
CatalogerAndClassifierI	PSA	01	1.07	75,998
Total			**65**	**5,134,390**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY26 Total Request	**5,134,390**

Program 1. Library Administration

David Leonard, *President*, Organization 110100

PROGRAM DESCRIPTION

The BPL is a welcoming place for all, providing free access to books and informational resources, public programming and workshops, free Wi-Fi and technology connecting people to what they need in their journey to success. The Boston Public Library of today is a robust system that includes the Central Library in Copley Square, 25 neighborhood branches, the Norman B. Leventhal Map and Education Center, the Kirstein Business Library and Innovation Center, and an archival center, offering public access to world-class special collections of rare books, manuscripts, photographs, and prints, along with rich digital content and online services.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,722,225	6,259,558	3,799,933	2,600,363
Non-Personnel	14,981,938	6,106,095	530,788	284,710
Total	**24,704,163**	**12,365,653**	**4,330,721**	**2,885,073**

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%	65%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	16,989,023	19,827,718	14,474,453	14,681,059
Non-Personnel	620,076	263,775	20,340	20,340
Total	**17,609,099**	**20,091,493**	**14,494,793**	**14,701,399**

Program 3. Research & Special Collections

David Leonard, *President*, Appropriation 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,632,855	1,810,783	2,211,407	2,228,414
Non-Personnel	15,454	19,533	0	0
Total	**1,648,309**	**1,830,316**	**2,211,407**	**2,228,414**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	4,725,001	4,879,209	5,708,981
Non-Personnel	0	7,872,524	11,036,749	10,225,236
Total	**0**	**12,597,525**	**15,915,957**	**15,934,217**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	9,687,926	9,946,948
Non-Personnel	0	0	3,989,846	3,789,846
Total	**0**	**0**	**13,677,772**	**13,736,794**

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	18,518	14,705

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.

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
Coordinated Response Team	0	228,042	328,949	367,591
Human Services Office	2,811,400	2,867,498	3,200,720	3,193,371
Mayor's Office of Community Safety	2,521,107	1,660,832	1,952,168	1,730,194
Mayor's Office of Food Access	52,434	0	0	0
Office of Early Childhood	149,698	5,378,247	1,238,261	1,148,510
Office of Youth Engagement & Advancement	0	489,183	1,051,424	1,045,389
Returning Citizens	0	2,015,307	2,358,834	2,396,220
Total	**5,534,639**	**12,639,111**	**10,130,356**	**9,881,274**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Administration for Children & Families	0	679,019	573,965	0
BHCCI 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 OHH	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
GSchumacher Nutrition Incentive	40,575	4,010	0	0

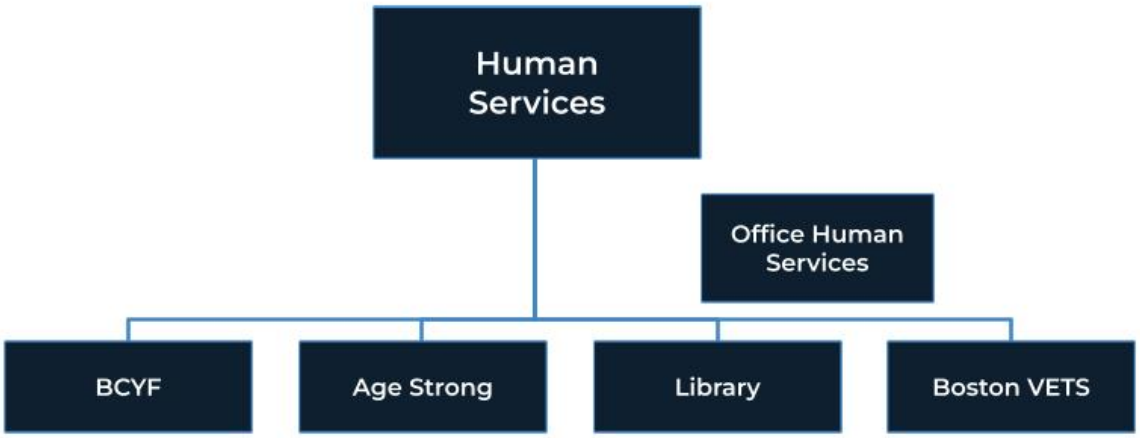
Office of Human Services Operating Budget

Mass Gaming - Pao Arts Center	0	0	183,000	100,000
Mobile Outreach	0	110,926	195,716	0
SOS Food Insecurity Specialist	2,133	0	0	0
Strengthening Child Care Program	0	0	400,000	340,000
Total	**216,582**	**1,040,899**	**1,352,681**	**911,766**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,293,264	3,231,983	4,266,576	4,373,366
Non-Personnel	4,241,375	9,407,128	5,863,780	5,507,908
Total	**5,534,639**	**12,639,111**	**10,130,356**	**9,881,274**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,037,576	3,189,867	4,066,636	4,173,450	106,814
51100 Total Emergency Employees	243,247	0	199,940	199,916	-24
51200 Total Overtime	568	1,543	0	0	0
51600 Tot Unemployment Compensation	11,872	40,573	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,293,264	3,231,983	4,266,576	4,373,366	106,790
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	4,371	8,000	11,600	3,600
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	4,093,786	4,946,439	5,521,582	5,049,986	-471,596
Total Contractual Services	4,103,539	4,961,470	5,546,780	5,069,308	-477,472
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,724	25,375	14,500	43,366	28,866
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45,871	67,757	5,000	32,500	27,500
Total Supplies & Materials	47,595	163,017	22,500	103,866	81,366
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	89,547	183,247	286,500	329,734	43,234
Total Current Charges & Obligations	89,547	183,247	286,500	329,734	43,234
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	4,000,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	4,000,000	0	0	0
Grand Total	**5,534,639**	**12,639,111**	**10,130,356**	**9,881,274**	**-249,082**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy.Director	MYO	11	1.00	104,548
Dir	MYO	10	3.00	302,407
Project Mngr III	MYO	10	1.00	101,858
Spec_Asst_I	MYO	10	1.00	97,304
Deputy Director,	EXM	09	1.00	105,755
Staff Asst_IV	MYO	09	3.00	278,937
Deputy Chief	CDH	NG	1.00	159,036
Chief of Human Services	CDH	NG	1.00	194,834
Directr	CDH	NG	3.00	387,060
Dirctr	CDH	NG	1.00	156,990
Spec_Asst	MYN	NG	2.00	290,596
Manager.	EXM	08	2.00	224,062
Child Care Housing Manager	EXM	08	1.00	111,820
Special Projects Manager	EXM	08	1.00	81,182
Director-	EXM	08	1.00	81,182
Special Assistant	EXM	08	1.00	92,979
Office Manager II	EXM	08	1.00	110,501
Prj Manager	MYO	08	2.00	167,395
Admin Asst_III	MYO	08	1.00	94,116
Community Liaison	MYO	07	1.00	62,100
Operations Director	EXM	07	1.00	107,138
Spec Asst	EXM	07	1.00	99,810
Program Director	EXM	07	1.00	107,138
Staff Asst III	MYO	07	2.00	169,016
Staff Assistant II	MYO	06	1.00	77,901
Program.Coordinator	EXM	04	3.00	186,633
Outreach Advocate	EXM	04	2.00	126,979
Ad_Asst	MYO	04	1.00	65,170
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,104	99,299	167,377	0	-167,377
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	1,478	25,107	0	-25,107
51500 Tot Pension & Annuity	0	8,860	3,504	0	-3,504
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	29	1,288	15,660	0	-15,660
Total Personnel Services	2,133	110,926	211,649	0	-211,649
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	214,449	887,221	1,141,032	851,066	-289,966
Contractual Services	214,449	887,221	1,141,032	851,066	-289,966
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	233	0	0	0
53700 Tot 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
Supplies & Materials	0	13,939	0	60,000	60,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	700	700
Current Charges & Obligations	0	0	0	700	700
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	28,814	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**216,582**	**1,040,899**	**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

Category	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**	**2,867,498**	**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%	63%	
% 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

Category	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

Category	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	1,095,418
Total	**2,521,107**	**1,660,832**	**1,952,168**	**1,730,194**

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

Category	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

Category	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	299,307	846,222	778,389
Non-Personnel	0	189,876	205,202	267,000
Total	**0**	**489,183**	**1,051,424**	**1,045,389**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	228,042	328,949	363,091
Non-Personnel	0	0	0	4,500
Total	**0**	**228,042**	**328,949**	**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 programing 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 Boton. 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.

PUBLIC HEALTH

1. Cabinet Summary
2. Public Health Commission

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	120,801,597	131,564,694	140,204,584	145,073,120
Total	**120,801,597**	**131,564,694**	**140,204,584**	**145,073,120**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Public Health Commission	16,862,819	15,093,852	16,145,000	22,457,977
Total	**16,862,819**	**15,093,852**	**16,145,000**	**22,457,977**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Public Health Commission	57,559,249	68,604,960	66,460,013	82,933,609
Total	**57,559,249**	**68,604,960**	**66,460,013**	**82,933,609**

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
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
Public Health Services	102,775,978	109,797,314	119,865,068	114,714,869
Total	**120,801,597**	**131,564,694**	**140,204,584**	**145,073,120**

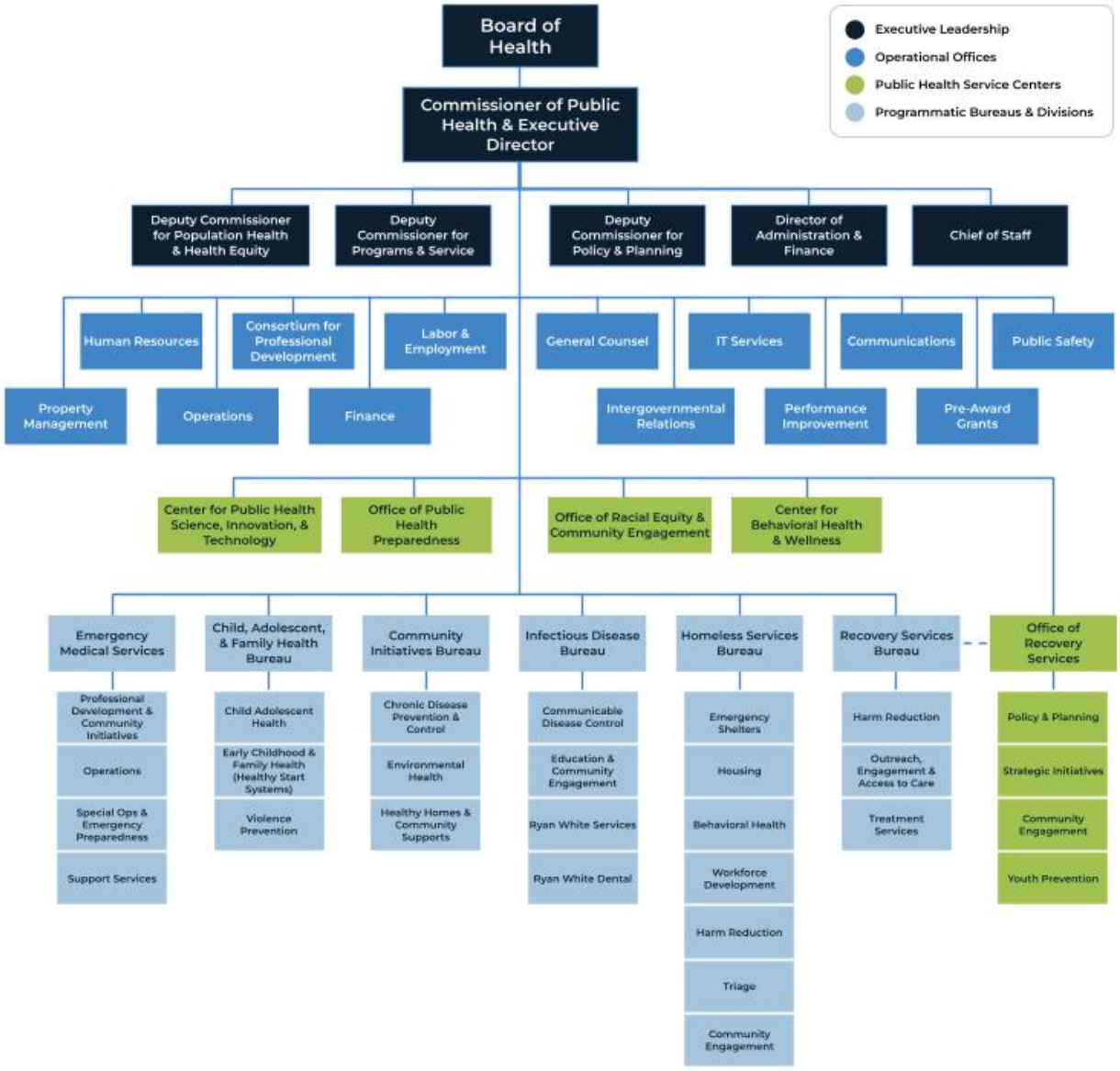
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Public Health Commission	57,559,249	68,604,960	66,460,013	82,933,609
Total	**57,559,249**	**68,604,960**	**66,460,013**	**82,933,609**

OPERATING BUDGET

Category	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	145,073,120
Total	**120,801,597**	**131,564,694**	**140,204,584**	**145,073,120**

Public Health Commission Operating Budget



AUTHORIZING STATUTES

· Enabling Act, 1995 Mass. Acts ch. 147.

Department History

	FY23 Expenditure	FY24 Expenditure	FY25 Adopted	FY26 Adopted	Inc / Dec 25 vs 26
Recovery Services Bureau	$877,627	$875,613	$758,442	$834,217	$75,775
Residential Services	$958,294	$1,231,108	$1,113,377	$1,163,503	$50,126
Resources and Referral Center	$4,140,522	$5,538,400	$5,043,075	$5,108,330	$65,255
Risk Reduction and Overdose Prevention	$1,792,987	$1,884,295	$1,943,912	$2,006,776	$62,864
Specialized Outpatient Counseling	$669,632	$820,067	$1,022,450	$1,085,356	$62,905
Total Recovery Services Bureau	**$8,439,062**	**$10,349,483**	**$9,881,256**	**$10,198,182**	**$316,926**
CAHD Health Services	$3,627,226	$4,481,247	$4,827,277	$4,960,472	$133,195
Family Justice Center*	$364,873	$305,075	-	-	-
Child, Adolescent, and Family Health	$856,355	$1,031,628	$936,059	$957,768	$21,709
Healthy Baby/Healthy Child	$4,187,488	$4,855,582	$5,364,105	$5,496,160	$132,055
VIP/Trauma Prevention*	$4,312,523	$4,716,478	-	-	-
Youth Development Network	$581,042	$613,591	$790,675	$810,497	$19,822
Total Child, Adolescent, & Family Health Bureau	**$13,929,507**	**$16,003,601**	**$11,918,115**	**$12,224,896**	**$306,781**
Asthma Prevention and Healthy Homes	$528,685	$814,622	$1,025,575	$948,998	($76,577)
Community Initiatives Bureau	$890,939	$1,092,382	$903,853	$983,520	$79,668
Environmental Hazards	$1,991,617	$2,257,582	$2,484,823	$2,479,798	($5,025)
Health Promotion	$919,953	$1,076,233	$1,118,464	$1,135,704	$17,240
Mayor's Health Line	$415,453	$544,887	$438,071	$517,343	$79,272
Public Health Wellness Center	$513,350	$510,545	$477,730	$496,488	$18,758
Tobacco Control	$141,885	$145,276	$141,058	$152,691	$11,633
Total Community Initiatives Bureau	**$5,401,882**	**$6,441,527**	**$6,589,572**	**$6,714,541**	**$124,969**
Emergency Medical Services	**$72,621,493**	**$81,316,477**	**$84,814,819**	**$86,752,467**	**$1,937,649**
Homeless Services Bureau	**$7,786,680**	**$11,631,735**	**$12,705,583**	**$13,528,856**	**$823,273**
Communicable Diseases Control	$2,171,523	$2,265,330	$2,821,679	$2,720,454	($101,225)
Education and Outreach	$1,845,965	$2,077,358	$2,334,978	$2,399,054	$64,076

Infectious Disease Bureau	$1,369,502	$1,551,662	$1,802,115	$1,714,032	($88,083)
State of Emergency for Communities of Color	$100,000	$100,000	$100,000	$100,000	-
Total Infectious Disease Bureau	**$5,486,990**	**$5,994,350**	**$7,058,772**	**$6,933,540**	**($125,232)**
Center for Behavioral Health & Wellness	$862,905	$575,254	$2,450,629	$2,402,952	($47,678)
Community Health Center Grants	$3,774,089	$3,795,738	$3,786,772	$3,786,772	-
Public Health Preparedness	$838,020	$751,336	$1,480,073	$1,450,820	($29,253)
Public Health Science & Innovation	$1,822,699	$2,794,935	$3,318,772	$3,960,227	$641,455
Racial Equity & Community Engagement	$1,729,115	$1,468,957	$2,373,118	$2,346,196	($26,922)
Violence Prevention*	-	-	$5,713,217	$6,216,840	$503,623
Total Other Public Health Services	**$9,026,828**	**$9,386,220**	**$19,122,581**	**$20,163,806**	**$1,041,225**
Total Public Health Services Expenditures	**$122,692,442**	**$141,123,393**	**$152,090,698**	**$156,516,288**	**$4,425,590**
Program Revenue (EMS)	($45,066,217)	($29,013,882)	($41,208,575)	($41,208,575)	-
Program Revenue (Non EMS)	($460,001)	($324,326)	-	($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	**$77,166,224**	**$111,785,185**	**$110,882,123**	**$115,107,713**	**$4,225,590**

	FY23 Expenditure	FY24 Expenditure	FY25 Adopted	FY26 Adopted	Inc / Dec 25 vs 26
Administration	$915,942	$4,659,317	$939,192	$1,024,730	$85,538
Communications	$544,558	$630,383	$996,176	$961,398	($34,778)
Consortium for Professional Development	$1,143,792	$1,242,901	$1,233,433	$1,233,191	($243)
Executive Director	$2,419,219	$2,731,437	$2,822,118	$2,848,525	$26,408
Finance	$4,152,725	$4,888,667	$5,592,731	$5,647,206	$54,474
Human Resources	$1,965,742	$2,463,315	$2,282,905	$2,364,375	$81,470
Information Technology Services	$4,839,094	$5,220,907	$5,165,618	$5,526,913	$361,294
Intergovernmental Relations	$194,466	$229,560	$271,639	$278,506	$6,867
Labor and Employment	$491,642	$775,690	$769,765	$757,798	($11,968)
Office of the General Counsel	$929,399	$955,466	$1,083,532	$1,108,169	$24,637
Office of Performance Improvement	$355,650	$331,687	$340,824	$303,662	($37,162)
Program Operations	$2,329,649	$1,437,067	$1,348,370	$1,343,492	($4,879)

Public Safety Programs	$4,402,933	$4,717,362	$4,615,838	$4,744,771	$128,932
Professional Development	-	$1,090	$15,000	$15,000	-
Public Health Nursing Professional Development	$2,628	$1,500	$12,500	$12,500	-
Total Administration & Program Support Expenditures	**$24,687,439**	**$30,286,349**	**$27,489,642**	**$28,170,235**	**$680,592**
Administration Revenue	($10,507,741)	($9,069,892)	($4,286,383)	($4,286,383)	-
TOTAL ADMINISTRATION & PROGRAM SUPPORT	**$14,179,698**	**$21,216,457**	**$23,203,259**	**$23,883,852**	**$680,592**

	FY23 Expenditure	FY24 Expenditure	FY25 Adopted	FY26 Adopted	Inc / Dec 25 vs 26
Mattapan & Mass Ave Campuses	$7,419,516	$8,704,356	$6,084,160	$6,119,128	$34,968
Long Island Campus	$982,752	$1,551,082	$1,532,757	$1,554,532	$21,775
Property Administration	$760,415	$933,644	$931,463	$962,896	$31,433
Total Property Expenditures	**$9,162,683**	**$11,189,082**	**$8,548,380**	**$8,636,555**	**$88,175**
Property Revenue	($3,004,965)	($2,467,908)	($2,555,000)	($2,555,000)	-
TOTAL PROPERTY	**$6,157,718**	**$8,721,174**	**$5,993,380**	**$6,081,555**	**$88,175**
Supplemental Appropriation	-	-	$125,822	-	($125,822)
OPEB	$2,250,000	$2,250,000	-	-	-
Change in Fund Balance	$21,047,957	($12,229,476)	-	-	-
COB APPROPRIATION GRAND TOTAL	**$120,801,597**	**$131,743,340**	**$140,204,584**	**$145,073,120**	**$4,868,536**

* Violence Prevention became its own office in FY25

Department Full Time Equivalents (FTEs)

Public Health Services	FY25 Internal	FY25 External	FY25 Total	FY26 Adopted	FY26 External	FY26 Total
RECOVERY SERVICES BUREAU						
Community Prevention Services	-	2.00	2.00	-	2.20	2.20
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	36.71	1.00	37.71
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**	**77.70**	**71.10**	**148.80**
CHILD, ADOLESCENT, & FAMILY HEALTH BUREAU						
Boston Healthy Start	-	4.40	4.40	-	3.95	3.95
CAHD Health Services	37.29	13.71	51.00	37.29	13.71	51.00
Child, Adolescent, and Family Health	5.00	-	5.00	5.00	-	5.00
Early Childhood Mental Health	-	3.00	3.00	-	3.00	3.00
Healthy Baby/Healthy Child	40.91	4.19	45.10	40.51	5.19	45.70
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**	**25.85**	**115.65**
COMMUNITY INITIATIVES BUREAU						
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	4.45	1.15	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**	**47.54**	**14.74**	**62.28**
EMERGENCY MEDICAL SERVICESS	**471.00**	**2.00**	**473.00**	**470.50**	**2.50**	**473.00**
HOMELESS SERVICES BUREAU	**75.70**	**119.70**	**195.40**	**75.70**	**115.30**	**191.00**
INFECTIONS DISEASE BUREAU						
AIDS Program	-	15.29	15.29	-	17.50	17.50
CDC Public Health Preparedness	-	2.87	2.87	-	2.03	2.03
Communicable Diseases Control	18.08	3.00	21.08	17.88	3.40	21.28
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**	**33.67**	**67.00**

OTHER PULBIC HEALTH SERVICES						
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 Service Centers	**855.46**	**285.70**	**1,141.16**	**852.26**	**283.47**	**1,135.73**
Administration & Program Support	**FY25 Internal**	**FY25 External**	**FY25 Total**	**FY26 Adopted**	**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 Adopted**	**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**
Grand Total FTEs	**1,048.36**	**293.70**	**1,342.06**	**1,048.36**	**296.47**	**1,344.83**

External Funds History

Project Name	FY26 Budget
RECOVERY SERVICES BUREAU	
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	$250,000
Mass CALL 3 South	$250,000
OD Education Narcan Fed	$190,000
OD Education Narcan State	$305,000
Opioid Recovery and Remediation	$3,316,970
Post Overdose Support Team	$243,959
South Boston Collaborative	$200,000
Substance Abuse Prevention Collab 2	$750,000
Syringe Services	$1,420,000
Transitions - Fees	$4,127,746
Recovery Services Bureau Total	**$14,520,003**
CHILD, ADOLESCENT, AND FAMILY HEALTH BUREAU	
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
Child, Adolescent, and Family Health Bureau Total	**$4,538,031**

Project Name	FY26 Budget
COMMUNITY INITIATIVES BUREAU	
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
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
Community Initiatives Bureau Total	**$3,258,092**
EMERGENCY MEDICAL SERVICES	
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
Emergency Medical Services Total	**$3,015,730**
HOMELESS SERVICES BUREAU	
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
Homeless Services Bureau Total	**$14,017,766**

Project Name	FY26 Budget
INFECTIOUS DISEASE BUREAU	
DPH Dental 1	$153,612
DPH Dental 2	$50,000
DPH Local Health Sup for Covid	$245,669
HIV Dental Ombudsperson	$1,427,799
HIV Subcontractors	$11,358,531
HMCC EPI & Surveillance	$429,283
I-3 Immunization	$65,000
RW Administration	$1,057,608
RW Case Management Training	$234,380
RW EHE - Administration	$412,210
RW EHE - Initiative Services-ECE	$5,330,158
RW EHE - Initiative Services-PCS	$77,768
RW EHE - Planning and Evaluation	$206,104
RW EHE - Rapid Start-Initiative Service	$613,031
RW EHE - Subrecipients	$3,661,146
Ryan White CQM	$529,851
Ryan White Support Services	$448,010
TB Clinic BMC Cost	$590,874
Infectious Disease Bureau Total	**$26,891,033**
OTHER HEALTH SERVICES	
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 NACCHO 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
Other Health Services Total	**$9,093,160**

	Project Name	FY26 Budget
ADMINISTRATION		
	ARPA EO Projects	$4,589,575
	Boston Project on Racism in Health	$143,033
	CDC Public Health Infrastructure Grant	$2,700,519
	CHNA/CHIP Support	$166,667
	Administration Total	**$7,599,794**

Public Health Commission Total	**$82,933,609**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	0
Non-Personnel	120,801,597	131,564,694	140,204,584	145,073,120
Total	**120,801,597**	**131,564,694**	**140,204,584**	**145,073,120**

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

Program 1. Public Health Services

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

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 Programing

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.

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.

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.

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.

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.

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.

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.

HOUSING

1. Cabinet Summary
2. Mayor's Office of Housing

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Housing Accelerator Program	0	0	110,000,000	0
Mayor's Office of Housing	43,718,622	54,328,014	57,209,359	54,468,982
Total	**43,718,622**	**54,328,014**	**167,209,359**	**54,468,982**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Mayor's Office of Housing	13,965,056	9,192,477	25,000,000	30,200,000
Total	**13,965,056**	**9,192,477**	**25,000,000**	**30,200,000**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Mayor's Office of Housing	123,227,603	128,414,618	131,418,801	150,386,927
Total	**123,227,603**	**128,414,618**	**131,418,801**	**150,386,927**

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
Housing Development & Services	38,352,575	48,714,135	50,099,213	48,325,860
Mayor's Office of Housing Administration	2,211,888	2,780,398	4,117,566	3,005,616
Real Estate Management & Sales	3,154,159	2,833,480	2,992,580	3,137,506
Urban Agriculture/Grow Boston	0	0	0	0
Total	**43,718,622**	**54,328,014**	**57,209,359**	**54,468,982**

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	250,000
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	2,923,041	8,132,849	4,178,045	4,267,639
Choice Neighborhood Implementation Grant	23,598	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

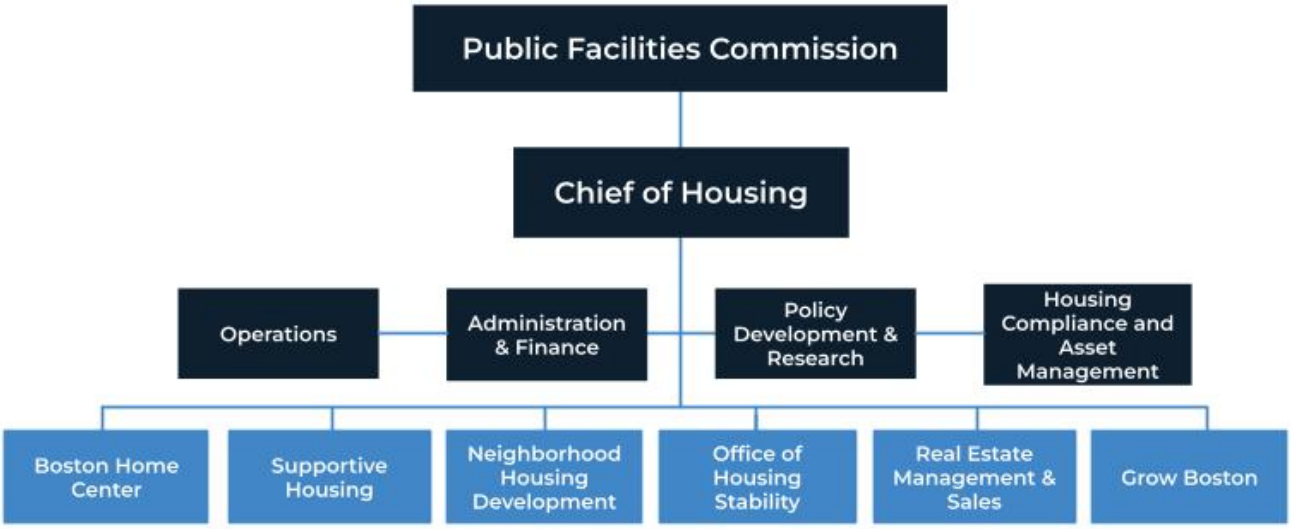
Mayor's Office of Housing Operating Budget

Continuum of Care	33,254,263	40,654,911	48,138,121	48,183,050
Emergency Food & Shelter	93,705	650,362	0	0
Emergency Rental Assistance	13,459,333	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	2,792,464	0	0
EPA/Brownfields	6,810	25,980	0	0
HOME	8,336,334	4,337,688	6,001,958	4,634,265
HOME ARP	939	5,873,434	10,000,000	12,773,688
HOPWA	3,389,710	3,723,422	3,682,209	3,668,962
HOPWA - COVID-19 Response	146,150	99,539	0	0
Housing Choice Community Capital Grant Program	236,895	0	0	0
Inclusionary Development Fund	14,232,723	11,045,131	7,046,490	23,781,883
Lead Paint Abate	962,701	1,078,798	788,634	788,134
Neighborhood Development Fund	3,701,457	2,529,731	1,066,900	1,041,451
Regional Foreclosure Education Grant (COM)	182,138	274,077	225,625	225,625
Rose Fellowship	33,529	0	0	0
Section 108 (Emp Zone)	1,814,165	919,562	0	0
Urban Agenda Grant	3,466,964	429,784	0	0
Total	**123,227,603**	**128,414,618**	**131,418,801**	**150,386,927**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	5,392,536	6,385,298	8,055,091	7,294,124
Non-Personnel	38,326,086	47,942,716	49,154,268	47,174,858
Total	**43,718,622**	**54,328,014**	**57,209,359**	**54,468,982**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	5,322,985	6,287,888	7,997,791	7,236,824	-760,967
51100 Total Emergency Employees	57,638	74,780	43,800	43,800	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	11,913	22,631	11,000	11,000	0
51700 Tot Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	5,392,536	6,385,298	8,055,091	7,294,124	-760,967
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	138,008	119,751	66,187	66,187	0
52200 Utilities	40,821	52,999	73,779	95,959	22,181
52400 Tot 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 To 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	2,616,124	7,571,480	2,651,596	3,428,946	777,350
Total Contractual Services	2,942,045	7,882,142	2,895,767	3,655,192	759,426
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,596	14,129	18,000	14,055	-3,945
53700 Tot Clothing Allowance	7,088	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	20,158	31,366	49,939	42,536	-7,403
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Tot Legal Liability Premium	3,180	0	3,825	3,000	-825
54500 Tot 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 Current Charges	124,375	125,540	145,408	108,758	-36,650
Total Current Charges & Obligations	127,555	125,540	154,233	116,758	-37,475
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	35,213,343	39,889,343	46,031,343	43,339,343	-2,692,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	35,213,343	39,889,343	46,031,343	43,339,343	-2,692,000
Grand Total	**43,718,622**	**54,328,014**	**57,209,359**	**54,468,982**	**-2,740,376**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director_of_Operations	EXM	29	1.00	149,739
Deputy Director	EXM	29	2.75	411,784
Deputy Director	EXM	27	0.40	51,243
Director,	EXM	28	0.75	103,875
Director of Marketing	EXM	28	0.50	69,250
Dir-Public/Media Relations	EXM	28	1.00	138,500
Assoc Deputy Director	EXM	28	3.05	390,508
Policy Advisor	EXM	28	0.50	69,250
Director of Legal Unit	EXM	28	0.50	69,250
Controller	EXM	27	0.50	64,054
Senior Product Manager	EXM	26	1.00	103,418
Assistant-Director	EXM	26	1.10	123,570
Assistant Director	EXM	26	4.55	510,749
Asst Dir for Compliance Loans	EXM	26	0.50	59,251
Operations Manager	EXM	25	1.70	177,238
Housing Compliance Manager	BXM	24	1.00	85,127
Principal Housing Policy Anlst	SU2	24	1.00	110,070
Manager (DND)	SU2	24	0.25	27,839
Manager	SU2	24	1.00	101,745
Chief of Staff__	MYO	29	1.00	149,739
Senior_Architect.	SU2	24	0.10	10,877
Sr Project Manager (DND)	SU2	24	1.00	111,355
Sr Developer	SU2	24	0.50	55,677
Construction & Design Serv Manager	SU2	24	0.10	11,135
Senior Asset Manager	SU2	24	1.00	76,352
Sr Housing Develop Officer	SU2	24	3.05	373,294
Sr Budget Manager	SU2	24	0.50	55,677
Accounts Payable Manager	SU2	23	0.50	51,039
Finance_Manager	SU2	23	0.50	51,039
Tech. Support Manager	SU2	23	0.50	45,831
Sr. Housing Crisis Coordinator	SU2	23	1.00	91,069
Sr Project Manager	SU2	23	1.00	103,014
HMIS Administrator	SU2	23	0.05	5,151
Manager Of Research & Dev	SU2	23	0.25	25,753
Sr Program Manager	SU2	23	2.20	225,062
Construction Manager	SU2	23	1.00	86,811
Income Restricted Housing Port	BXM	22	1.00	67,383
Analyst (MOH)	SU2	22	0.25	22,108
Property Mgmt	SU2	22	1.00	95,304
Special Assistant	EXM	22	1.95	152,294
Housing Development Officer	SU2	22	5.35	484,906

Department Personnel

Accounting Manager	SU2	22	0.75	71,478
Budget Manager	SU2	22	0.50	46,946
Sr Compliance Officer	SU2	22	0.20	19,061
Housing Assistant.	BXM	21	1.00	67,383
Compliance Monitor(Red Cirle)	SU2	21	0.10	8,817
Reasearch & Development Anl	SU2	21	0.25	22,044
Project Mngr	SU2	21	3.00	225,068
Housing Crisis Case Coord	SU2	21	3.00	241,781
Asset Manager	SU2	21	1.00	88,175
Construction Specialist II	SU2	21	0.90	59,658
Archt	SU2	21	1.00	87,374
Construction Supervisor	SU1	21	1.00	84,179
Construction Supervisor	SU2	21	2.20	193,984
Program Manager	SU2	21	6.90	580,511
AFFH Zoning Assistant	SU2	20	1.00	72,486
Financial Analyst.	SU2	20	0.50	40,421
Compliance Monitor	SU2	20	2.10	145,763
Procurement Officer	SU2	20	0.50	36,008
Prog_Asst	SU2	19	4.65	337,780
Loan Monitor	SU2	19	0.50	33,187
Legal_Sec	EXM	19	0.25	14,130
Dirctr	CDH	NG	1.00	184,606
Total			**79**	**7,828,173**

Adjustments	
Differential Payments	0
Other	303,652
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	7,328,759	7,013,554	10,646,310	7,725,524	-2,920,787
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	1,053,837	1,080,946	1,596,944	1,222,051	-374,893
51500 Tot Pension & Annuity	667,344	659,725	957,157	733,229	-223,928
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	93,985	92,610	154,365	118,132	-36,233
Total Personnel Services	9,143,924	8,846,834	13,354,776	9,798,936	-3,555,841
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	4,862	0	27,618	15,500	-12,118
52800 Transportation of Persons	9,062	13,865	77,104	34,340	-42,764
52900 Contracted Services	113,863,270	119,386,307	117,364,181	140,038,971	22,674,790
Contractual Services	113,915,394	119,452,092	117,623,045	140,197,527	22,574,482
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,363	26,706	87,924	67,600	-20,324
53700 Tot Clothing Allowance	13,662	12,820	17,505	23,280	5,775
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,147	14,266	28,259	24,950	-3,309
Supplies & Materials	46,041	54,254	136,199	122,830	-13,369
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	83,080	61,403	201,957	179,226	-22,731
Current Charges & Obligations	83,080	61,403	201,957	179,226	-22,731
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	39,163	35	102,824	88,408	-14,416
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**123,227,603**	**128,414,618**	**131,418,801**	**150,386,927**	**18,968,125**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Director	EXM	29	4.25	636,393
Deputy Director	EXM	27	0.40	51,243
Director,	EXM	28	1.25	173,125
Director of Marketing	EXM	28	0.50	69,250
Assoc Deputy Director	EXM	28	1.95	258,380
Policy Advisor	EXM	28	0.50	69,250
Director of Legal Unit	EXM	28	0.50	69,250
Controller	EXM	27	0.50	64,054
Assistant-Director	EXM	26	1.90	218,371
Assistant Director	EXM	26	5.45	585,655
Asst Dir for Compliance Loans	EXM	26	0.50	59,251
Operations Manager	EXM	25	3.30	355,663
Manager (DND)	SU2	24	0.75	83,516
Senior_Architect.	SU2	24	0.90	97,889
Sr Developer	SU2	24	0.50	55,677
Construction & Design Serv Manager	SU2	24	0.90	100,219
Sr Housing Develop Officer	SU2	24	4.95	531,496
Sr Budget Manager	SU2	24	0.50	55,677
Accounts Payable Manager	SU2	23	0.50	51,039
Finance_Manager	SU2	23	0.50	51,039
Tech. Support Manager	SU2	23	0.50	45,831
Sr Project Manager	SU2	23	1.00	103,014
HMIS Administrator	SU2	23	0.95	97,863
Manager Of Research & Dev	SU2	23	0.75	77,260
Sr Program Manager	SU2	23	2.80	286,119
Construction Manager	SU2	23	1.00	103,014
Analyst (MOH)	SU2	22	0.75	66,537
Special Assistant	EXM	22	1.05	80,021
Housing Development Officer	SU2	22	11.65	988,254
Accounting Manager	SU2	22	1.25	119,130
Budget Manager	SU2	22	0.50	46,946
Sr Compliance Officer	SU2	22	1.80	171,547
Compliance Monitor(Red Cirle)	SU2	21	0.90	79,357

External Funds Personnel

Reasearch & Development Anl	SU2	21	0.75	66,131
Project Mngr	SU2	21	1.00	88,175
Housing Crisis Case Coord	SU2	21	1.00	80,982
Asset Manager	SU2	21	1.00	88,175
Construction Specialist II	SU2	21	3.10	259,289
Construction Supervisor	SU1	21	1.00	84,179
Construction Supervisor	SU2	21	1.80	158,714
Program Manager	SU2	21	8.63	697,679
Financial Analyst.	SU2	20	0.50	40,421
Compliance Monitor	SU2	20	0.90	73,424
Procurement Officer	SU2	20	0.50	36,008
HMIS User Specialist	SU2	19	1.00	50,373
Prog_Asst	SU2	19	4.35	316,214
Loan Monitor	SU2	19	0.50	33,187
Legal_Sec	EXM	19	0.75	42,391
Total			**82.18**	**8,016,675**

Adjustments	
Differential Payments	0
Other	-41,151
Chargebacks	0
Salary Savings	-250,000
FY26 Total Request	**7,725,524**

Program 1. Mayor's Office of Housing Administration

Rick Willson, K. Oliver-Milcham, M. McCarthy *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,720,142	2,319,773	3,644,729	2,636,309
Non-Personnel	491,746	460,625	472,836	369,307
Total	**2,211,888**	**2,780,398**	**4,117,566**	**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, Paola Pelletier-Ozuna, *Managers,* 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	996,315	892,254	862,269	919,298
Non-Personnel	2,157,844	1,941,226	2,130,311	2,218,209
Total	**3,154,159**	**2,833,480**	**2,992,580**	**3,137,506**

PERFORMANCE

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of land parcels sold or transferred for development and open space projects	22	33	42	55

Program 3. Housing Development & Services

K. Rebaza, C. O'Keefe, K. Cahill-Holloway, D. Johnson, *Managers,* Organization 188300

PROGRAM DESCRIPTION

The Housing Development and Services programs include a wide range of housing creation and assistance activities that strive to make Boston the most livable city in the nation. These activities are overseen by the Boston Home Center (BHC), the Office of Housing Stability (OHS), the Neighborhood Housing Development (NHD) division, and the Supportive Housing Division (SHD). BHC helps Boston residents obtain, retain, and improve their homes; NHD funds the development and preservation of affordable housing; SHD provides funding for housing and supportive services for Boston's homeless; and OHS helps renters facing eviction and housing instability.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,676,079	3,173,271	3,548,092	3,738,517
Non-Personnel	35,676,496	45,540,864	46,551,121	44,587,343
Total	**38,352,575**	**48,714,135**	**50,099,213**	**48,325,860**

PERFORMANCE

Goal: Ensure growth and affordability in Boston's housing market

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of projects started by homeowner assistance programs	881	871	746	775
Number of projects started by the home repair program	665	672	591	550
Number of projects completed by the down payment assistance program	202	268	376	250
Number of projects committed to by the home rehabilitation program	216	199	155	250
Percentage of completed homebuyer assistance projects with homebuyers who are Black, Indigenous, or People of Color	63%	68%	61%	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.

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.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

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.

INNOVATION AND TECHNOLOGY

1. Cabinet Summary
2. Department of Innovation & Technology

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Department of Innovation and Technology	47,465,806	56,834,981	53,821,477	58,081,166
Total	**47,465,806**	**56,834,981**	**53,821,477**	**58,081,166**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Department of Innovation and Technology	7,685,730	628,172	9,465,000	10,633,226
Total	**7,685,730**	**628,172**	**9,465,000**	**10,633,226**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Department of Innovation and Technology	4,562,006	3,879,364	7,372,193	9,002,062
Total	**4,562,006**	**3,879,364**	**7,372,193**	**9,002,062**

Department of Innovation and 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

Core 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
Broadband & Digital Equity	553,331	427,932	949,370	1,060,106
Core Infrastructure	20,702,997	30,445,018	21,576,726	24,997,679
Data & Analytics	1,934,256	3,486,750	4,655,469	3,792,291
Digital Engagement & Services	2,024,337	2,744,808	6,923,165	7,968,184
DoIT Operations	7,402,138	5,973,986	4,206,907	2,872,758
Enterprise Applications	14,848,748	13,756,486	15,509,841	17,390,147
Total	**47,465,806**	**56,834,981**	**53,821,477**	**58,081,166**

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	20,930
FCC ACP Outreach	0	77,625	0	0
MBI Digital Equity Partnership	0	353,549	2,392,332	2,353,697
Multilingual Digital Experience	0	0	1,379,542	1,620,458
Open Data Curriculum	0	52,329	200,000	247,671

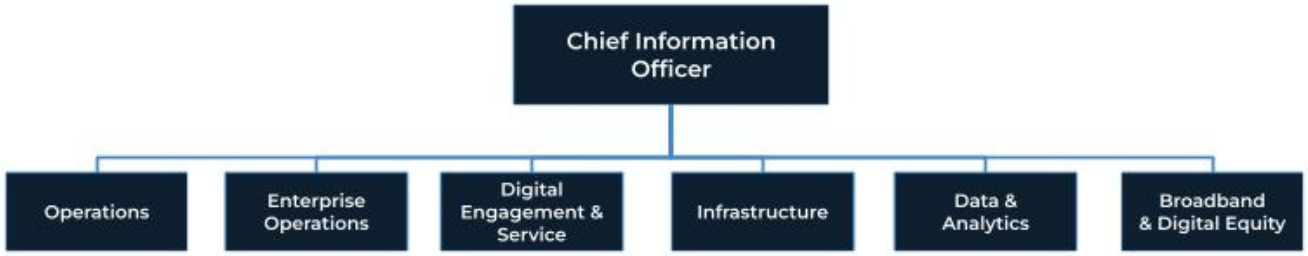
Department of Innovation and Technology Operating Budget

Smart Grant	0	0	289,250	1,159,305
Total	**4,562,006**	**3,879,364**	**7,372,193**	**9,002,062**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	14,992,877	15,306,206	18,312,990	19,574,910
Non-Personnel	32,472,930	41,528,775	35,508,487	38,506,256
Total	**47,465,806**	**56,834,981**	**53,821,477**	**58,081,166**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	14,491,393	14,742,074	18,032,506	19,294,426	1,261,920
51100 Total Emergency Employees	90,848	87,461	50,276	50,276	0
51200 Total Overtime	383,363	446,815	230,208	230,208	0
51600 Tot Unemployment Compensation	27,272	29,856	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	14,992,877	15,306,206	18,312,990	19,574,910	1,261,920
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	1,291,843	1,566,189	704,450	719,670	15,220
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	2,429,216	1,342,529	2,954,516	2,827,541	-126,975
52800 Transportation of Persons	168,121	95,205	98,600	10,800	-87,800
52900 Contracted Services	8,081,685	14,035,096	4,480,445	6,112,641	1,632,196
Total Contractual Services	11,970,865	17,039,019	8,238,011	9,670,652	1,432,641
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,398	42,793	31,700	31,700	0
53700 Tot Clothing Allowance	2,250	4,423	5,000	5,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74,819	310,422	33,000	45,955	12,955
Total Supplies & Materials	83,466	357,637	69,700	82,655	12,955
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	2,357	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	19,328,126	20,123,339	25,799,034	27,187,295	1,388,261
Total Current Charges & Obligations	19,328,126	20,125,696	25,799,034	27,187,295	1,388,261
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	183,277	3,000,684	125,000	20,000	-105,000
Total Equipment	1,090,473	4,006,422	1,401,742	1,565,654	163,912
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**47,465,806**	**56,834,981**	**53,821,477**	**58,081,166**	**4,259,689**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Data Center Operator	SU4	15	1.00	60,352
Mgmt_ Analyst	SU4	15	1.00	79,863
Data Proc Equip Tech (Mis/Dpu	SU4	15	7.00	503,555
Sr Programmer	SU4	15	1.00	80,906
Dig Offcr & Division Director	EXM	14	1.00	164,831
Chief of Enterprise Application	EXM	14	1.00	164,831
Chief Digital Officer	EXM	14	1.00	164,831
Chief Data Officer	EXM	14	1.00	131,605
Sr Computer Operator	SU4	13	1.00	65,898
Senior Director	EXM	12	3.00	405,269
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	149,552
Software Development Sr Mgr	SE1	11	1.00	108,591
Division Director	EXM	11	2.00	250,673
Dir - Operations	EXM	11	1.00	144,131
Chief of Staff.	EXM	11	1.00	144,131
Prin Dp Sys Anl-DP	SE1	11	8.00	1,161,267
Director__	EXM	10	1.00	97,399
Senior Product Manager	SE1	10	1.00	110,245
Sr. Frontend Software Engineer	SE1	10	1.00	99,311
Senior Software Engineer	SE1	10	4.00	479,290
Senior UX Researcher/ Designer	SE1	10	1.00	122,439
Dir of Finance & Procurement	EXM	10	1.00	101,822
Dir of Performance Management	EXM	10	1.00	123,522
P Admin Asst	SE1	10	1.00	137,853
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	141,760
Prin Data Proc Systems Analyst	SE1	10	17.00	2,403,100
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,673,088
Principal_Clerk	SU4	10	1.00	57,431
Manager	EXM	09	5.00	601,215
Sr Data Proc Systems Anl I	SE1	09	2.00	180,660
Director of Human Resources	EXM	09	1.00	125,635
Digital App Bld & Co	SE1	08	1.00	82,851
CTO	EXM	NG	1.00	175,481
Chief Engineering and Systems Architect Officer	EXM	NG	1.00	175,481
Chief Inform & Security Officer	EXM	NG	1.00	189,516
Director of MIS	CDH	NG	1.00	194,834
Directr	CDH	NG	1.00	150,412
Service Designer	EXM	08	1.00	81,182

Department Personnel

UX Content Strategist	EXM	08	1.00	99,610
Sr. Analyst.	SE1	08	1.00	107,411
Platform Administrator	SE1	08	2.00	212,513
AR/Billing/Loan Analyst	SE1	08	1.00	91,083
Sr. Geospatial Analyst	SE1	08	1.00	112,181
Product Manager	SE1	08	4.00	383,321
Designer (DoIt)	SE1	08	1.00	92,588
Senior Performance Coach	SE1	08	2.00	216,003
Senior Endpoint Administrator	SE1	08	1.00	117,931
Sr. Graphic Designer	SE1	08	1.00	122,183
Prin_Admin_Assistant	SE1	08	1.00	99,687
Change Management Analyst	SE1	08	1.00	109,937
Sr Management Analyst	EXM	08	1.00	113,555
Sr Data Proc Sys Analyst	SE1	08	39.00	4,401,778
Data Proc Sys Analyst I	SE1	07	2.00	223,791
Jr. Software Engineer	SE1	06	1.00	78,075
Payroll__Manager	SE1	06	1.00	89,962
Coordinator.	SE1	06	4.00	317,042
Endpoint Administrator	SE1	06	2.00	176,126
Performance Coach	SE1	06	1.00	86,219
Executive Secretary	SE1	06	1.00	101,943
Admin Asst (Election)	SE1	06	1.00	68,483
DP Sys Anl	SE1	06	14.00	1,255,401
Data Proc Sys Analyst	SE1	06	1.00	68,483
Asst Manager-DataProcessing	SE1	04	3.00	258,143
Total			**178**	**20,288,264**

Adjustments	
Differential Payments	0
Other	316,562
Chargebacks	0
Salary Savings	-1,310,400
FY26 Total Request	**19,294,426**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	85,039	60,345	489,784	520,923	31,139
51100 Total Emergency Employees	16,709	37,159	111,270	51,347	-59,923
51200 Total Overtime	657	291	300	300	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	6,376	5,741	44,000	92,000	48,000
51500 Tot Pension & Annuity	7,576	5,507	28,000	58,000	30,000
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	1,072	1,427	1,500	3,000	1,500
Total Personnel Services	117,430	110,471	674,854	725,570	50,716
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	194	38,300	35,000	-3,300
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	600,000	681,137	81,137
Current Charges & Obligations	0	0	600,000	681,137	81,137
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	43,081	50,000	50,000	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**4,562,006**	**3,879,364**	**7,372,193**	**9,002,062**	**1,629,869**

External Funds Personnel

Title	Union Code	Grade		
Transportation Tech Strategist	EXM	08	1.00	109,621
Product Manager	SE1	08	1.00	116,161
Senior Program Manager	SE1	08	1.00	102,695
Sr Data Proc Sys Analyst	SE1	08	1.00	116,161
Total			**4**	**444,637**

Adjustments	
Differential Payments	0
Other	76,286
Chargebacks	0
Salary Savings	0
FY26 Total Request	**520,923**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,707,164	2,065,678	2,050,317	2,193,426
Non-Personnel	4,694,973	3,908,308	2,156,590	679,332
Total	**7,402,138**	**5,973,986**	**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%	43%	
% of employees who self-identify as female	48%	46%	48%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,352,618	5,396,103	5,671,796	5,917,443
Non-Personnel	9,496,129	8,360,383	9,838,045	11,472,704
Total	**14,848,748**	**13,756,486**	**15,509,841**	**17,390,147**

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

Category	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	1,698,131	4,090,703	4,567,510
Total	**2,024,337**	**2,744,808**	**6,923,165**	**7,968,184**

Program 4. Core 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,787,847	5,343,585	5,126,576	5,604,667
Non-Personnel	15,915,150	25,101,433	16,450,150	19,393,012
Total	**20,702,997**	**30,445,018**	**21,576,726**	**24,997,679**

PERFORMANCE

Goal: Enhance cyber security

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average security training assignment completion rate	70%	79%	75%	80%

Program 5. Data & Analytics

Shin-Pei Tsay, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	883,219	1,033,960	2,123,970	1,840,093
Non-Personnel	1,051,037	2,452,790	2,531,499	1,952,198
Total	**1,934,256**	**3,486,750**	**4,655,469**	**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%	96%	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 has access to affordable broadband internet and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives and work to provide 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

Category	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.

PUBLIC SAFETY

1. Cabinet Summary
2. Emergency Management
3. Fire Department
4. Police Department

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Emergency Management	1,191,890	1,362,350	1,672,773	1,644,602
Fire Department	280,621,483	320,770,351	306,752,517	310,600,768
Police Department	422,132,054	511,461,238	475,152,432	477,344,876
Total	**703,945,426**	**833,593,939**	**783,577,723**	**789,590,245**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Fire Department	23,235,492	27,078,461	13,399,846	22,491,081
Police Department	9,109,321	3,724,386	3,300,000	12,536,515
Total	**32,344,813**	**30,802,847**	**16,699,846**	**35,027,596**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Emergency Management	15,949,853	14,543,910	11,773,644	11,786,223
Fire Department	10,334,633	12,665,417	11,315,973	3,097,854
Police Department	8,869,179	9,912,737	12,550,634	11,379,784
Total	**35,153,676**	**37,260,916**	**35,640,248**	**26,126,678**

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	1,644,602
Total	**1,191,890**	**1,362,350**	**1,672,773**	**1,644,602**

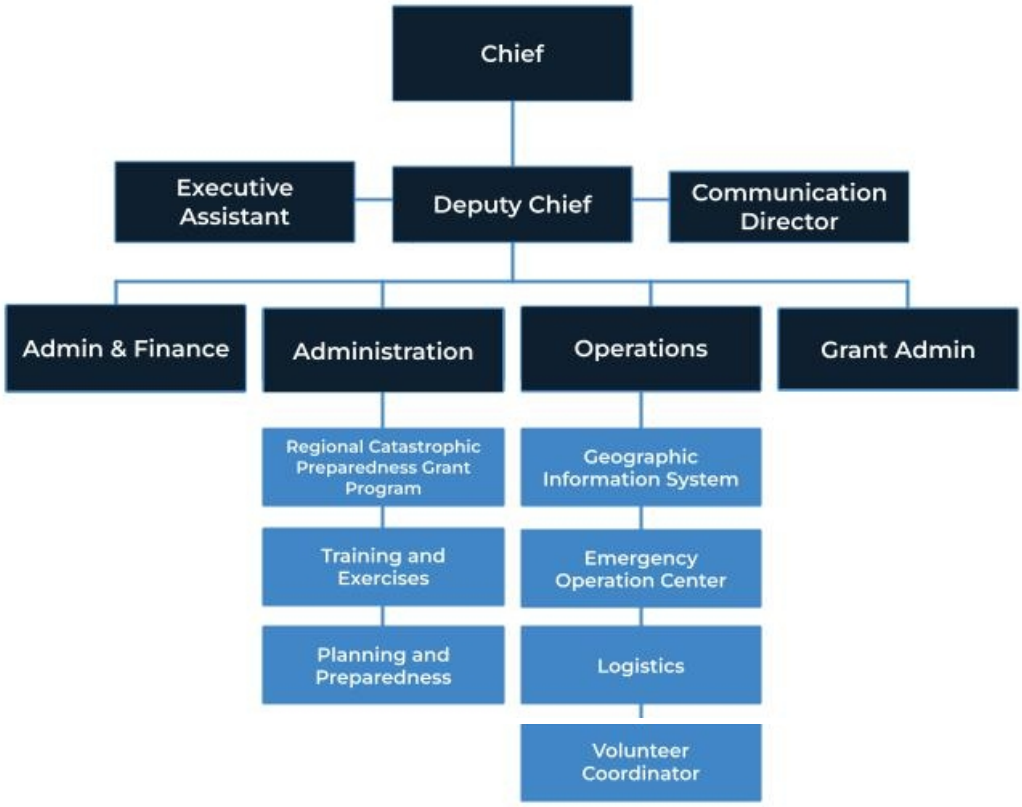
EXTERNAL FUNDS BUDGET

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	295,955	711,470	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**	**11,773,644**	**11,786,224**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	483,941	638,592	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**	**1,644,602**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	468,582	628,819	1,011,189	976,772	-34,417
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	15,359	9,772	20,000	20,000	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	483,941	638,592	1,031,189	996,772	-34,417
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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 To 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	316,505	225,167	216,500	-8,667
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,668	178	1,000	1,000	0
53700 Tot 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	11,146	6,202	6,000	7,600	1,600
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	387,230	401,051	410,417	423,729	13,312
Total Current Charges & Obligations	387,230	401,051	410,417	423,729	13,312
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	34,281	0	0	0	0
Total Equipment	34,281	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,191,890**	**1,362,350**	**1,672,773**	**1,644,602**	**-28,172**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director Operations	EXM	12	1.00	136,078
Deputy Chief of Administration	MYO	11	0.10	10,614
Proj Director	MYO	11	1.20	127,144
Dir	MYO	10	0.50	54,327
Regional Emergency Mgmnt Planner	MYO	09	0.50	47,690
Project_Director	MYO	09	1.70	159,481
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	10,577
Staff Asst_IV	MYO	09	0.10	9,439
Grant Manager	MYO	08	0.40	31,581
Regional Coordinator	MYO	08	0.40	30,180
Admin Manager	MYO	09	0.10	10,115
Executive_Assistant	MYO	07	1.00	80,108
Chief of Office of Emrgcy Mgmt	CDH	NG	0.30	57,157
Coordinator (NSD)	MYO	07	1.00	86,030
Staff Asst II	MYO	07	1.00	84,685
Administrative_Asst	MYO	06	0.10	5,639
StaffAssistant	MYO	04	0.10	6,517
Total			**10**	**947,361**

Adjustments	
Differential Payments	0
Other	29,411
Chargebacks	0
Salary Savings	0
FY26 Total Request	**976,772**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,605,684	1,604,027	1,592,245	1,712,703	120,457
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	142,908	204,684	231,787	289,500	57,713
51500 Tot Pension & Annuity	144,557	151,468	139,072	173,700	34,628
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	810	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,498	11,038	12,000	2,000	-10,000
53700 Tot 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
Supplies & Materials	3,093	16,605	12,000	29,000	17,000
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	595,883	415,956	479,000	501,000	22,000
Current Charges & Obligations	595,883	415,956	479,000	501,000	22,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	5,827,820	4,454,840	2,603,915	2,951,335	347,420
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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
ACCII	MM2	12	1.00	137,183
Deputy Chief of Administration	MYO	11	0.90	95,527
Proj Director	MYO	11	1.80	182,509
Dir	MYO	10	0.50	54,327
Regional Emergency Mgmnt Planner	MYO	09	0.50	47,690
Project_Director	MYO	09	1.30	131,499
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	91,038
Staff Asst_IV	MYO	09	0.90	84,947
Grant Manager	MYO	08	3.60	284,229
Regional Coordinator	MYO	08	3.60	269,947
Admin Manager	MYO	09	0.90	91,038
Chief of Office of Emrgcy Mgmt	CDH	NG	0.70	133,365
Administrative_Asst	MYO	06	0.90	50,750
StaffAssistant	MYO	04	0.90	58,653
			18	**1,712,703**

Total

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	483,941	638,592	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**	**1,644,602**

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	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), though the Massachusetts Emergency Management AgencyOffice 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.

Fire Department Operating Budget

Paul F. Burke, *Commissioner/Chief of Department*, 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

Fire Administration

Increase Diversity in COB Workforce

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	24,028,798	27,270,663	25,798,109	48,962,944
BFD Fire Prevention	13,834,548	16,817,652	17,335,349	16,339,313
BFD Maintenance	10,696,969	18,801,984	13,792,578	13,018,069
BFD Training	6,047,065	7,225,048	8,814,640	6,189,124
Boston Fire Suppression	213,106,382	236,214,931	225,336,661	211,162,571
Fire Alarm	11,883,363	13,550,516	14,588,903	13,475,842
Firefighter Safety, Health and Wellness	1,024,357	889,556	1,086,277	1,452,905
Total	**280,621,483**	**320,770,351**	**306,752,517**	**310,600,768**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
ARRA - Assistance to Firefighters	0	0	0	1,364,872
Coverdell Grant (MSP)	0	182	2,266	11,730
FEMA's Assist to Firefighters	166,945	258,617	1,260,585	0
Fire Prevention and Safety	0	0	31,927	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

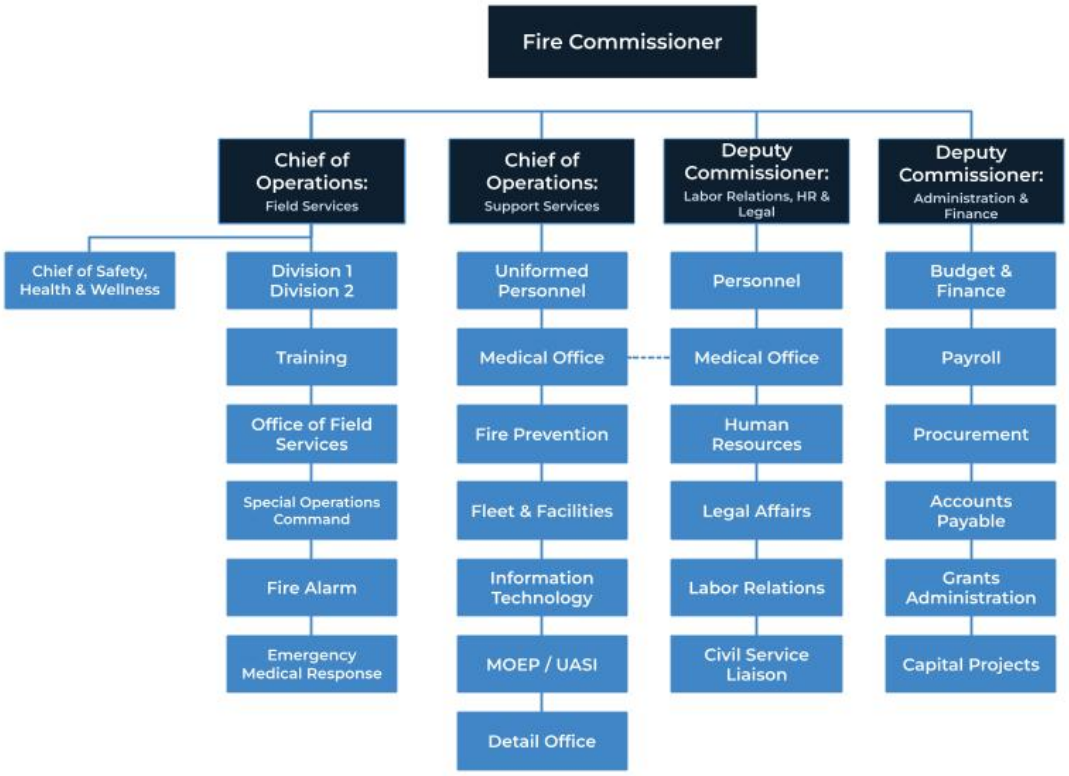
Fire Department Operating Budget

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	**10,334,633**	**12,665,417**	**11,315,973**	**3,097,854**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	255,929,122	287,767,678	278,752,456	282,751,297
Non-Personnel	24,692,361	33,002,673	28,000,061	27,849,471
Total	**280,621,483**	**320,770,351**	**306,752,517**	**310,600,768**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	219,570,489	241,119,139	248,304,466	252,303,307	3,998,841
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	36,287,604	46,554,524	30,237,990	30,237,990	0
51600 Tot Unemployment Compensation	56,154	59,364	60,000	60,000	0
51700 Tot Workers' Compensation	14,876	34,651	150,000	150,000	0
Total Personnel Services	255,929,122	287,767,678	278,752,456	282,751,297	3,998,841
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	1,040,676	1,016,388	923,568	923,568	0
52200 Utilities	2,142,536	1,880,136	2,072,122	2,171,374	99,252
52400 Tot Snow Removal	33,703	2,072	40,000	40,000	0
52500 Garbage/Waste Removal	297,885	120,226	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 To Equipment	2,972,874	1,391,366	1,561,028	1,561,028	0
52800 Transportation of Persons	112,542	106,935	75,736	30,900	-44,836
52900 Contracted Services	2,979,275	2,614,842	3,865,299	3,771,799	-93,500
Total Contractual Services	11,395,879	8,567,653	10,525,363	10,486,279	-39,084
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	44,692	124,912	147,919	147,919	0
53600 Office Supplies and Materials	61,478	125,526	138,800	138,800	0
53700 Tot 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	2,066,267	3,505,205	4,323,345	3,603,845	-719,500
Total Supplies & Materials	4,653,599	5,909,917	6,900,309	6,169,659	-730,650
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	4,635	7,611	41,500	41,500	0
54400 Tot Legal Liability Premium	154,000	154,000	170,000	170,000	0
54500 Tot 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 Current Charges	860,410	1,159,695	1,431,504	1,818,992	387,488
Total Current Charges & Obligations	3,925,384	6,611,913	5,143,004	5,530,492	387,488
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	1,750,791	0	0	0
55400 Lease Purchase	3,134,751	3,881,775	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	11,913,191	5,411,385	5,643,041	231,656
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	17,499	0	20,000	20,000	0
Total Other Expenses	17,499	0	20,000	20,000	0
Grand Total	**280,621,483**	**320,770,351**	**306,752,517**	**310,600,768**	**3,848,251**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	342,291
Main. Mech. Fore. Plumber	AFI	18A	1.00	98,225
FirePreventionPermitTech	AFI	18A	1.00	104,443
Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	305,174
Supv Management Svcs	AFI	17	1.00	75,378
Administrative_Asst.	AFI	17	2.00	152,368
Gen Maint Mech Frprs	AFG	16A	3.00	260,569
Administrative Analyst - Motor	AFI	16	2.00	136,913
Admin - Asst	AFI	16	1.00	81,794
Hvy Mtr Equip Repairperson BFD	AFI	16	7.00	519,026
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	83,591
Admin Asst	AFI	15	5.00	330,930
Administrative_Assistant	AFI	15	1.00	76,645
Sr Legal Asst (BFD)	AFI	15	1.00	76,645
Data Proc Equip Tech	AFI	15	2.00	132,489
Admin Analyst	AFI	14	1.00	68,273
Collection Agent BFD Fire Preve	AFI	14	1.00	68,273
Maint Mech - HVAC Technician	AFI	14	1.00	49,231
Prin_Storekeeper	AFI	14	1.00	49,231
Admin_Secretary	AFB	14	1.00	48,059
Sr Fire Protection Engineer	SE1	13	1.00	138,152
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	45,612
Maint Mech (Painter)	AFI	12L	1.00	61,624
Chaplain (Fire Dept)	AFI	12	3.00	155,505
Chaplain In Charge	AFI	12	1.00	60,830
Dir Human Resources (Fire)	EXM	12	1.00	149,552
Chief Technology Officer	EXM	12	1.00	149,552
Hd Clk	AFI	12	10.00	533,831
Cadet (Fire)	TMS	NG	63.00	2,099,493
Dep Comm-Labor & Legal	EXM	NG	1.00	153,922
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	153,923
Exec Asst Commissioner Admin	IFF	05	1.00	222,068
FCommissioner/Chief of theDept	CDH	NG	1.00	290,797
Commissioner (BFD)	CDH	NG	1.00	0
Gen Maint Mech	AFI	11L	1.00	52,821
First Asst Fire Protect Eng	SE1	11	1.00	126,526
Building Systems Engineer	SE1	11	1.00	138,471
Dir Transportation	EXM	11	1.00	144,131
Fleet Safety Coordinator	SE1	10	1.00	131,073

Department Personnel

Fire Prev Supv(Fire Prot Eng)	SE1	11	1.00	108,591
Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Property Manager	SE1	09	1.00	125,215
Supv-Payrolls	SE1	09	1.00	90,330
Assoc Inspec Engineer (BFD)	SE1	09	3.00	332,812
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	131,140
Prin Clerk	AFI	09	1.00	48,928
Applications Support Spec	SE1	08	2.00	191,049
Sr. Management Analyst	SE1	08	1.00	122,183
Prin_Admin_Assistant	SE1	08	6.00	722,119
Case Manager (BFD)	SE1	08	1.00	122,183
Diversity Officer	EXM	08	1.00	117,025
Sr Data Proc Sys Analyst	SE1	08	3.00	313,625
Principal Administrative_Asst	SE1	07	1.00	94,825
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	254,176
Coordinator.	SE1	06	1.00	68,483
Sr Adm Asst (BFD)	SE1	06	6.00	578,200
Deputy Fire Chief Administration	IFF	06	7.00	1,736,483
Dep Fire Chief	IFF	06	8.00	1,775,630
DP Sys Anl	SE1	06	2.00	151,335
Chief of Field Services	EXF	NG	1.00	264,332
Supn (BFD/FAD)	IFF	06	1.00	222,029
DFC Tech ADR	IFF	05T	2.00	392,301
District Fire Chief Tech	IFF	05T	15.00	2,954,136
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	431,602
District Fire Chief-Adv Tech	IFF	05AT	4.00	792,070
Chemist	IFF	05	1.00	193,096
Management Analyst	SE1	05	2.00	187,297
Sr_Adm_Asst	SE1	05	9.00	818,595
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	208,515
District Fire Chief Admin.	IFF	05	7.00	1,525,473
District Fire Chief-ADR	IFF	NG	1.00	0
Dist Fire Chief	IFF	05	28.00	5,430,044
Asst Supn Maint Admin	IFF	05	1.00	218,039
Asst Supn(Bfd/Fad)	IFF	05	1.00	193,795
Accounts Receivable Specialist	SE1	04	1.00	56,213
GenFrprs-FireAlarmConstruct	IFF	04	1.00	181,561
Radio Supvervisor (BFD)	IFF	04	1.00	181,960
Fire Captain Tech	IFF	03T	7.00	1,212,092
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	387,724
Fire Captain-Advance Technician	IFF	03AT	3.00	521,809
Prin Fire Alarm Operator	IFF	03	4.00	678,723

Department Personnel

Frprs Electrical Equip Rprprs	IFF	03	1.00	169,931
Fire Captain Administration	IFF	03	13.00	2,469,062
Fire Captain (ScubaDiver)	IFF	03	1.00	171,730
Fire Captain	IFF	03	47.00	7,970,946
Frpr-Lineperson&CableSplicers	IFF	03	2.00	338,663
Frprs-InsideWireperson	IFF	03	1.00	169,331
Fire Lieutenenant Tech	IFF	02T	25.00	3,799,267
Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	338,348
Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,379,104
Liaison to Retirement Bd Admin	IFF	02	1.00	161,279
SrFire Alrm Opr(TrainOfc)Admin	IFF	02	1.00	161,115
Sr Fire Alarm Operator	IFF	02	5.00	744,263
FF Master Fire Boat Scuba Diver	IFF	02	1.00	151,769
EAP Coordinator Admin	IFF	02	1.00	165,301
Fire Lieutenant-ADR	IFF	02	6.00	892,736
Fire Lieutenant (ScubaDiver)	IFF	02	3.00	452,614
Fire Lieutenant	IFF	02	144.00	21,446,302
FireFighter(MasOfFBoat)	IFF	02	6.00	894,133
Radio Operator (BFD)	IFF	02	1.00	148,672
Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	742,163
Inside Wireperson	IFF	02	3.00	445,419
Wkg Frprs Machinist	IFF	02	1.00	149,272
WkgFrprElec.EquipRepairprs	IFF	02	1.00	149,070
FF(SOCEquip&LogMgr)-Tech Admin	IFF	01T	1.00	140,600
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	261,952
Fire Fighter ICS DFC Tech	IFF	01T	14.00	1,815,600
Fire Fighter-Technician	IFF	01T	145.00	18,119,758
FF(TraingInstruc)AdvTech Admin	IFF	01AT	1.00	154,019
FF(SOCEqup&LogMr)AdvTech Admin	IFF	01AT	1.00	141,818
FF(SOCBestTeam)-AdvTech Admin	IFF	01AT	4.00	566,872
Fire Fighter-Advance Technician	IFF	01AT	55.00	7,038,508
FF Investigator Admin	IFF	01	17.00	2,316,426
FF Admin	IFF	01	5.00	681,310
FF - Safety Specialist Admin	IFF	01	2.00	219,780
ICTtoFireComm Admin	IFF	01	2.00	281,713
FF (Procurement Offcr) Admin	IFF	01	1.00	137,945
FF Place of Assembly Insp-ADR	IFF	01	1.00	82,047
FFLiaison to RetireBoard Admin	IFF	01	1.00	137,745
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	135,887
FF (FPDInspLevl1Cert) Admin	IFF	01	9.00	1,243,816
EAP Counselor Admin	IFF	01	3.00	411,937
FF FPD(Plc of Assy Insp) Admin	IFF	01	3.00	413,436
FF FPD(Plc of Assy Insp) Admin JC321232	IFF	01	9.00	1,239,908

Department Personnel

FF (FPD Night Div Insp) Admin	IFF	01	5.00	749,551
FF Personnel Admin	IFF	01	1.00	137,945
FF Paid Detail Officer Admin	IFF	01	5.00	688,127
FF (FPD InspLev2Cert) Admin	IFF	01	2.00	275,890
Mask Repair Specialist Admin	IFF	01	2.00	283,262
FF (Training Instruc) Admin	IFF	01	9.00	1,181,276
FF (EMS Coordinator) Admin	IFF	01	1.00	141,731
Fire Lieutenant Administration	IFF	02	37.00	6,065,226
Public Info Officer Admin	IFF	01	1.00	149,946
FireFighter(InctComndSp)DEP	IFF	01	5.00	637,726
FireFighter(InctComndSp)DFC	IFF	01	24.00	2,991,814
Asst Public Inf Offcr Admin	IFF	01	1.00	141,931
FireF(Divemaster)	IFF	01	1.00	129,396
FireFighter(ScubaDiver)	IFF	01	2.00	209,753
FireFighter(AsstDiveMast)	IFF	01	1.00	128,397
FF (Spec Haz Insp)-ADR	IFF	NG	1.00	0
FireFighter	IFF	01	816.00	99,615,600
Radio Repairperson (BFD)	IFF	01	3.00	351,706
Lineperson	IFF	01	5.00	540,400
Electrical Equip Repairperson	IFF	01	3.00	376,989
Fire Alarm Operator	IFF	01	25.00	2,884,798
Chief of Support Services	EXF	NG	1.00	264,332
Total			**1,783**	**229,142,296**

Adjustments

Differential Payments	2,141,885
Other	9,754,309
Chargebacks	377,500
Salary Savings	-5,300,000
FY26 Total Request	**236,115,989**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	7,373,448	9,926,407	5,569,254	0	-5,569,254
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	130,271	809,002	0	-809,002
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	7,373,448	10,056,677	6,378,256	0	-6,378,256
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	176,713	0	0	0
52800 Transportation of Persons	0	8,841	54,421	0	-54,421
52900 Contracted Services	151,695	302,434	872,316	3,097,854	2,225,538
Contractual Services	151,695	487,989	926,737	3,097,854	2,171,117
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	46,750	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	936,428	433,252	299,841	0	-299,841
Supplies & Materials	936,428	480,327	299,841	0	-299,841
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	172,162	10,037	0	-10,037
Current Charges & Obligations	0	172,162	10,037	0	-10,037
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	1,468,262	2,666,102	0	-2,666,102
Equipment	1,873,062	1,468,262	3,701,102	0	-3,701,102
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**10,334,633**	**12,665,417**	**11,315,973**	**3,097,854**	**-8,218,119**

Program 1. BFD Administration

Paul F. Burke, *Commissioner/Department Chief*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	17,551,441	18,682,080	17,209,504	41,496,823
Non-Personnel	6,477,357	8,588,584	8,588,605	7,466,121
Total	**24,028,798**	**27,270,663**	**25,798,109**	**48,962,944**

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 J. Ellis, *Chief of Operations*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	205,933,917	228,994,876	218,322,747	202,827,297
Non-Personnel	7,172,465	7,220,056	7,013,914	8,335,274
Total	**213,106,382**	**236,214,931**	**225,336,661**	**211,162,571**

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	3:51	3:58	3:57	4:00

Program 3. Fire Alarm

Stephen F. Keeley, *Superintendent*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,355,039	11,224,295	12,044,590	11,106,384
Non-Personnel	2,528,324	2,326,221	2,544,313	2,369,458
Total	**11,883,363**	**13,550,516**	**14,588,903**	**13,475,842**

Program 4. BFD Training

Scott J. Malone, *Deputy Chief*, 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

Category	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	390,245	338,467	316,915
Total	**6,047,065**	**7,225,048**	**8,814,640**	**6,189,124**

Program 5. BFD Maintenance

Dennis P. Devlin, *Deputy Chief*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,882,209	4,632,839	4,776,914	4,256,190
Non-Personnel	6,814,760	14,169,145	9,015,664	8,761,879
Total	**10,696,969**	**18,801,984**	**13,792,578**	**13,018,069**

Program 6. BFD Fire Prevention

Colin P. Kelly, *Deputy Chief*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	13,478,386	16,571,293	16,950,451	15,952,589
Non-Personnel	356,162	246,359	384,898	386,724
Total	**13,834,548**	**16,817,652**	**17,335,349**	**16,339,313**

Program 7. Firefighter Safety, Health and Wellness

Joseph D. Shea, *Deputy Chief*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	745,048	827,492	972,077	1,239,805
Non-Personnel	279,309	62,063	114,200	213,100
Total	**1,024,357**	**889,556**	**1,086,277**	**1,452,905**

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.

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
BAT-Admin & Technology	84,909,866	98,154,720	89,073,880	93,561,177
BAT-Operations	18,993,074	21,769,615	22,587,487	23,745,387
Bureau of Community Engagement	3,491,655	4,691,423	4,297,897	4,551,062
Bureau of Field Services	199,526,307	246,975,638	243,406,448	247,242,854
Bureau of Intelligence & Analysis	4,335,524	5,377,195	3,877,990	4,157,603
Bureau of Investigative Services	81,591,522	99,047,860	76,961,414	73,588,745
Bureau of Professional Development	7,537,845	11,528,335	13,291,503	10,710,315
Bureau of Professional Standards	5,518,828	5,402,309	6,731,292	4,631,203
Police Commissioner's Office	16,227,431	18,514,143	14,924,521	15,156,531
Total	**422,132,054**	**511,461,238**	**475,152,432**	**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 Reallocation	47,341	0	0	0
COPS Accreditation Proj	0	0	109,000	139,099
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

Police Department Operating Budget

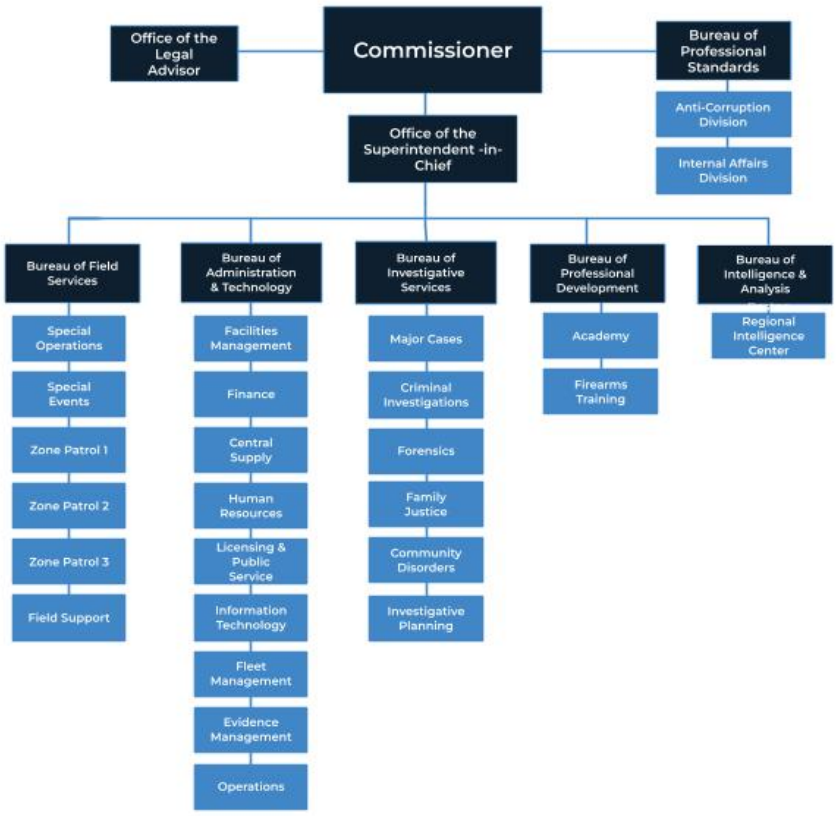
Coverdell N.F.S.I.	25,988	0	20,000	15,000
Covid-19 SA/DV Trust Fund	0	151,175	213,290	0
DMH CIT TTAC Grant	147,313	238,431	307,304	307,304
DMH Co Response	0	106,680	110,00	110,000
DMH/Jail Diversion Program	49,502	0	0	0
DMH Training Grant	0	11,490	30,000	30,000
DNA Laboratory Initiative	304,936	427,738	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

Police Department Operating Budget

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	377,576,819	463,137,863	421,175,187	420,406,053
Non-Personnel	44,555,234	48,323,375	53,977,245	56,938,823
Total	**422,132,054**	**511,461,238**	**475,152,432**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	299,286,358	350,292,923	365,909,540	365,140,406	-769,134
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	77,753,025	112,440,183	54,740,647	54,740,647	0
51600 Tot Unemployment Compensation	121,857	109,026	300,000	300,000	0
51700 Tot Workers' Compensation	415,579	295,732	225,000	225,000	0
Total Personnel Services	377,576,819	463,137,863	421,175,187	420,406,053	-769,134
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Tot 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	1,174,143	1,296,380	1,471,281	1,471,281	0
52700 Repairs & Service To Equipment	2,321,146	2,771,909	2,934,980	3,000,983	66,003
52800 Transportation of Persons	163,573	196,143	85,571	23,250	-62,321
52900 Contracted Services	13,576,498	15,009,968	18,687,820	18,160,717	-527,103
Total Contractual Services	24,037,839	25,673,792	29,783,799	29,331,926	-451,873
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	53,995	85,059	89,725	89,725	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	261,842	263,155	263,286	263,286	0
53700 Tot Clothing Allowance	1,919,514	1,889,427	1,980,861	1,980,861	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,195,562	3,704,752	3,702,432	3,476,476	-225,956
Total Supplies & Materials	7,880,711	8,135,340	8,861,808	8,633,538	-228,270
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	218,693	149,280	150,000	150,000	0
54400 Tot Legal Liability Premium	154,000	705,000	705,000	950,000	245,000
54500 Tot 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 Current Charges	1,962,143	2,300,971	2,766,203	5,118,703	2,352,500
Total Current Charges & Obligations	7,058,899	6,777,890	6,200,203	8,797,703	2,597,500
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	173,395	0	0	0
55400 Lease Purchase	3,582,974	5,641,313	7,588,973	8,633,194	1,044,220
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	7,736,352	9,131,435	10,175,656	1,044,220
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**422,132,054**	**511,461,238**	**475,152,432**	**477,344,876**	**2,192,443**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	132,022
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	126,805
Supn Auto Maint(Bpdfleet)	AFI	21	1.00	126,183
Store Control Supv(Bpd Fleet)	AFG	21	1.00	127,623
EmergCommSpec Dispatch Trainer	SU4	20	5.00	598,639
Off_Manager	SU4	19	1.00	105,215
Emg Coms Spc- Dig Librarian	SU4	19	2.00	195,993
Emrgncy Comm Spec Police Dispa	SU4	19	39.00	3,857,425
Fleet Operations Manager	SU4	19	1.00	113,062
Signalperson-Elec	SU4	19	3.00	290,613
Pub Records Spec. (Paralegal)	SU4	18	1.00	103,961
Mobile Device Technician	SU4	18	1.00	102,602
Data Anlys & Sys App Tech	SU4	18	1.00	88,171
Worker's Compensation Case Mgr	SU4	18	4.00	372,748
Bldg Maint Supervisor	AFG	18	1.00	90,794
Video Forensic Analyst	SU4	18	1.00	75,329
Sr Radio Communications Tech	SU4	18	10.00	940,194
Executive Coordinator	SU4	18	1.00	104,640
Fusion Center Coordinator	SU4	18	1.00	104,640
Motor Equ RpprclassI(Bpdfleet)	AFI	18	18.00	1,726,806
Supn-Custodians (Buildings)	SU4	18	1.00	89,625
EmergCommSpec-911Trainer	SU4	17	12.00	1,030,300
Evidence Technician Supervisor	SU4	17	1.00	85,403
Collection Agent I	SU4	17	2.00	186,370
Head Accountant.	SU4	17	1.00	93,185
IAPRO Systems Coordinator	SU4	17	1.00	93,185
DataProgrmming&ApplicationTech	SU4	17	1.00	67,125
Data Proc Equip Tech (BPD)	SU4	17	4.00	364,675
Admin Secretary (BPD)	SU4	17	1.00	88,205
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,666,078
Social Worker	SU4	16	5.00	382,731
Admin Asst (Law)	SU4	16	2.00	134,251
Sr Personnel Officer II	SU4	16	2.00	153,429
Employee Development Asst(Ems)	SU4	16	1.00	86,261
Prin Accountant	SU4	16	1.00	85,845
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	284,900
Lead Coder/Analyst	SU4	15	1.00	76,103
Maintenance Mechanic-HVAC Team	AFI	15	1.00	55,227

Department Personnel

Exec Sec (BPD)	SU4	15	11.00	849,192
Adm_Asst	SU4	15	3.00	209,020
Legal Assistant	SU4	15	1.00	79,863
Collection Agent (BPD)	SU4	15	2.00	154,983
Sr Budget Analyst (BPD)	SU4	15	3.00	195,039
Mailroom Equipment Operator	SU4	15	1.00	61,784
Buyer	SU4	15	2.00	142,786
Support Desk Specialist	SU4	15	6.00	399,869
Sr Programmer	SU4	15	1.00	57,588
Coder/ Analyst	SU4	13	6.00	326,033
EmrgncyCommSpec-SupportAnalyst	SU4	14	35.00	2,294,094
Building Maintenance Mechanic	AFI	14	2.00	127,628
Asst Corp Counsel IV (LAW)	EXM	14	1.00	137,892
Statistical Analyst (BPD)	SU4	14	4.00	211,282
Asst Prin Accountant	SU4	14	3.00	205,053
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	124,610
Motor Equip Rep Class III	AFI	14	7.00	404,322
Maint Mech (Painter-Bpd)	AFI	14	1.00	68,273
Office Mgr	SU4	14	3.00	212,266
Adm.Sec.	SU4	14	1.00	71,157
Head Administrative Clerk	SU4	14	3.00	210,096
VisualCommunicationSpecial III	TGU	NG	1.00	0
Visual CommunicationSpecial II	TGU	NG	1.00	76,432
Visual Communication Special I	TGU	NG	1.00	57,324
Chief of Internal&External Com	EXM	NG	1.00	172,639
Ch of Staff	EXM	NG	1.00	210,176
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	165,214
Chaplain	EXO	NG	4.00	67,786
Commissioner (BPD)	CDH	NG	1.00	312,977
Asst Corp Counsel III (LAW)	EXM	13	1.00	123,940
Sr Accountant	SU4	13	9.00	494,301
Head Clerk & Secretary	SU4	13	26.00	1,588,119
Data Ops Systm MGR	SE1	12	1.00	116,670
Senior Director	EXM	12	1.00	122,687
Director of Operations	SE1	12	2.00	309,849
Asst Corp Counsel II (LAW)	EXM	12	1.00	136,323
Liaison Agent II	SU4	12	2.00	91,628
Exec Asst (B.P.D.)	EXM	12	1.00	114,502
Legal Secretary	SU4	12	1.00	63,419
Dir-Crimalistic Services	EXM	12	1.00	114,502
Dir of Human Resources (BPD)	EXM	12	1.00	140,573
Director of Finance (BPD)	EXM	12	1.00	131,605

Department Personnel

Dir of Latent Print Unit (BPD)	EXM	12	1.00	149,552
Data Proc Svcs Director (BPD)	SE1	12	1.00	156,022
Head_Clerk	SU4	12	1.00	63,419
Audio-Visual Tech & Photograph	SU4	11	1.00	61,036
Dir-Public Info (BPD)	EXM	11	1.00	144,131
Liaison Agent (BPD)	SU4	11	9.00	479,440
Building Systems Engineer	SE1	11	1.00	150,382
Exec_Asst_(BPD)	SE1	11	1.00	150,382
Exec Asst (BPD)	EXM	11	1.00	144,131
Radio Supv (BPD)	SE1	11	1.00	150,382
Director of Transportation	SE1	11	1.00	150,382
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	144,131
Prin/Storekeeper	SU4	11	3.00	177,201
Prin Dp Sys Anl-DP	SE1	11	1.00	150,382
Sr Bldg Cust (BPD)	AFI	10L	5.00	280,573
Dir of Application Development	SE1	10	1.00	141,760
Public Relations Rep (BPD)	SU4	10	1.00	58,743
P Admin Asst	SE1	10	3.00	407,238
Dir-Signal Service (BPD)	SE1	10	1.00	132,492
Dir Forensic Quality Control	SE1	10	1.00	141,760
Supn of Police Building	SE1	10	1.00	141,760
Director of Projects & Initiat	SE1	10	1.00	141,760
Dir of Quality Assurance	EXM	10	1.00	97,399
Supv Graph Arts Svc	SE1	10	1.00	111,612
Police Clerk And Typist	SU4	10	46.00	2,417,419
Jr Building Custodian	AFI	09L	35.00	1,755,042
Prin_Admin_Asst	SE1	09	2.00	256,355
Supv-Payrolls	SE1	09	1.00	131,140
Dep Dir of Human Resources BPD	EXM	09	1.00	125,635
Interpreter	SU4	09	2.00	113,079
Sr Data Proc Sys Anl BPD	SE1	09	1.00	127,971
Sr. Analyst.	SE1	08	1.00	82,851
Pr Admin Asst	SE1	08	2.00	231,671
Prin_Admin_Assistant	SE1	08	10.00	1,214,476
Sr Employee Development Asst	SE1	08	1.00	82,851
Diversity Officer	EXM	08	1.00	117,025
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	122,183
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	117,025
Sr Data Proc Sys Analyst	SE1	08	3.00	366,548
Sr Technical Project Mgr	SE1	08	1.00	122,183
S. Intelligence Analyst.	EXM	07	1.00	70,210
Project Manager	EXM	07	1.00	100,613

Department Personnel

Senior_Admin_Asst	SE1	07	1.00	109,649
Sr Personnel Analyst	SE1	07	2.00	212,846
Director of Health & Wellness	SE1	07	0.50	55,948
Police Officer Hdq Dispatch	BPP	07	18.00	1,850,021
Police Officer/BombSquad	BPP	07	11.00	1,351,138
Police Officer Bomb Squad	BPP	07	5.00	545,209
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	103,000
Supn-Police Buildings	SE1	07	1.00	75,367
Dep Chief Staff	EXM	07	1.00	73,808
Prin Research Analyst	SE1	06	5.00	467,634
Business Operations Data Analyst	SE1	06	1.00	68,483
Asst Payroll Supervisor	SE1	06	1.00	101,943
Sr Adm Anl	SE1	06	3.00	267,965
Sr Adm Asst (WC)	SE1	06	1.00	68,483
Distance Learning Coordinator	EXM	06	1.00	97,572
IBIS Support Technician	SE1	06	2.00	184,156
DP Sys Anl	SE1	06	5.00	432,633
BPD Homicide Intelligence Anl	EXM	06	1.00	96,412
Community Services Officer	SE1	05	12.00	1,081,966
Management Analyst (BPD)	SE1	05	5.00	465,253
Sr_Adm_Asst	SE1	05	2.00	185,043
Admin_Asst	SE1	05	1.00	93,648
Police Captain-DDC/HRCD	PSO	05	1.00	230,887
PoliceCaptain/DDC	PSO	05	15.00	3,404,449
Police Officer Breath	BPP	05	2.00	194,479
Exec Sec (IGR)	SE1	04	1.00	64,893
Admin Asst (BPD)	SE1	04	1.00	79,418
Prin Personnnel Officer	SE1	04	2.00	170,705
Criminalist IV	PDF	04	10.00	1,223,473
Captain/Supv of Court Cases	PSO	04	1.00	228,030
Captain/Academy Instructor	PSO	04	1.00	223,390
Police Captain/Hackney Investigator	PSO	04	1.00	223,640
Police Captain	PSO	04	5.00	1,126,039
Police Officer Ballistician	BPP	04	6.00	689,893
Police Captain(Det)	PDS	04	4.00	883,148
PoliceOff/JuvenileOffc	BPP	04	16.00	1,773,886
PoliceOfficer/HospLiaison	BPP	04	4.00	479,545
PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	345,726
PoliceOfficer/AutoInv	BPP	04	1.00	125,580
PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,763,033

Department Personnel

PoliceOfficer/AutoInvest	BPP	04	12.00	1,359,623
Data Proc Coordinator	SE1	04	1.00	78,456
Executive Secretary (BPD)	EXM	03	1.00	74,291
ExecSec (BPD)	SE1	03	2.00	155,444
Criminalist III	PDF	03	12.00	1,288,437
Lieut-HackneyCarriage Inves	PSO	03	1.00	196,652
Police Lieut/Paid Detail Ser	PSO	03	1.00	200,959
Police Lieutenant Det	PDS	03	2.00	406,216
Police Lieutenat/Mobile Operations	PSO	03	2.00	361,694
PoliceLieutenant/Acad Instruct	PSO	03	2.00	392,806
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	605,390
Police Lieutenant	PSO	03	40.00	7,828,678
Police Lieutenant (Det)	PDS	03	25.00	4,921,257
Police Off Harbor Boat	BPP	03	11.00	1,383,894
Police Officer/Comm Serv Officer	BPP	03	52.00	6,545,761
PoliceOfficerHackneyInvest	BPP	03	5.00	532,106
Police Officer Harbor Boat	BPP	03	5.00	643,747
Criminalist II	PDF	02	7.00	619,839
Police Sargeant/SupvCourtCases	PSO	02	6.00	1,026,453
Police Sargeant/PdDetServ	PSO	02	2.00	328,226
Police Sargeant/MobileOper	PSO	02	6.00	1,028,515
Police Sargeant/HackneyInvest	PSO	02	1.00	166,492
Police Sargeant/FET	PSO	02	8.00	1,391,809
PoliceSargeant/CommServOffc	PSO	02	11.00	1,854,384
PoliceSergeant/AcadInstructor	PSO	02	5.00	841,915
Police Sergeant Det	PDS	02	50.00	8,901,794
PoliceSargeant/HdqDispatcher	PSO	02	1.00	153,786
PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,911,156
PoliceSargeant/BombSquad	PSO	02	3.00	534,558
Police Sergeant	PSO	02	121.00	20,519,651
Police Sergeant (Det)	PDS	02	66.00	11,580,176
PoliceOfficerMobileOfficer2$6	BPP	02	48.00	6,033,380
Police Officer Canine2$6	BPP	02	17.00	2,203,479
PoliceOfficerAcadInstr2$6	BPP	02	26.00	3,322,218
PoliceOfficerMobileOper2$6	BPP	02	2.00	275,805
Police Officer-Canine Officer2$6	BPP	02	10.00	1,189,194
PoliceOfficerAcadInst2$6	BPP	02	1.00	136,795
Sergeant/HarborPatrol	PSO	02	2.00	323,159
Dep Supn (BPD)	EXP	02	15.00	3,571,620
School Traffic Supv	STS	01	207.00	3,391,178
Criminalist I	PDF	01	7.00	461,022
Police Detective	PDB	01	285.00	39,946,789

Department Personnel

Police Officer	BPP	01	1,271.00	146,160,212
Supn-In-Chief	EXP	01	1.00	207,796
Cadet	BPC	01	90.00	2,819,331
Supn BPD	EXP	01	9.00	2,530,147
Total			**3,149**	**352,664,892**

Adjustments

Differential Payments	0
Other	15,313,182
Chargebacks	-2,637,557
Salary Savings	-15,649,459
FY26 Total Request	**349,691,058**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,006,002	4,544,074	4,919,660	4,414,601	-505,060
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	565,449	488,728	790,796	730,586	-60,210
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	90,417	188,566	340,334	311,501	-28,832
51500 Tot Pension & Annuity	88,304	117,687	183,614	162,243	-21,372
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	5,000	0	0	0
51800 Tot Indirect Costs	264,760	290,189	344,398	267,052	-77,347
51900 Total 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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	1,603,019	1,060,571	765,331	677,744	-87,587
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	86,647	130,000	191,645	2,000	-189,645
Current Charges & Obligations	86,647	130,000	191,645	2,000	-189,645
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	648,967	188,275	1,100,457	1,185,479	85,022
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	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
Social Worker	SU4	16	2.00	159,097
STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	135,844
Prin_Admin_Assistant	SE1	08	1.00	114,543
Director of Health & Wellness	SE1	07	0.50	55,948
Coordinator (Special Events)	EXM	06	1.00	76,758
Prin Research Analyst	SE1	06	2.00	142,689
Sr Project Coordinator	EXM	06	3.00	256,071
Sr. Admin Anl	EXM	06	1.00	73,514
Sr Research Analyst	SE1	05	3.00	186,589
Project Coordinator	EXM	05	2.00	179,197
Management Analyst	EXM	05	1.00	67,027
Management Analyst (BPD)	SE1	05	1.00	87,522
Criminalist_I	EXM	01	2.00	142,414
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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	15,227,142	17,323,127	13,804,417	14,218,382
Non-Personnel	1,000,290	1,191,016	1,120,104	938,149
Total	**16,227,431**	**18,514,143**	**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%	42%	43%	
% 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 firearms recovered	839	941	918	915
Number of homicides	45	25	41	NA
Number of non-fatal shooting incidents	104	83	84	NA
Number of fatal shooting incidents	37	17	25	NA
Number of incidents responded to by the Boston Police Department	75977	77932	80046	NA
Number of persons struck by a bullet	175	129	135	NA
Number of Field Interrogation and Observations	5611	4954	2173	NA

Program 2. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,689,726	6,984,995	6,971,111	6,903,924
Non-Personnel	12,303,348	14,784,620	15,616,377	16,841,463
Total	**18,993,074**	**21,769,615**	**22,587,487**	**23,745,387**

Program 3. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	58,545,062	70,821,582	59,994,121	60,918,195
Non-Personnel	26,364,804	27,333,138	29,079,760	32,642,982
Total	**84,909,866**	**98,154,720**	**89,073,880**	**93,561,177**

Program 4. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,683,371	10,645,999	12,072,242	9,525,765
Non-Personnel	854,474	882,336	1,219,261	1,184,550
Total	**7,537,845**	**11,528,335**	**13,291,503**	**10,710,315**

Program 5. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	197,444,117	244,638,104	240,204,195	243,783,419
Non-Personnel	2,082,189	2,337,534	3,202,253	3,459,435
Total	**199,526,307**	**246,975,638**	**243,406,448**	**247,242,854**

Program 6. Bureau of Professional Standards

Richard Dahill, *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

Category	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 7. Bureau of Investigative Services

Paul McLaughlin, *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

Category	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	1,567,047	1,698,353	1,618,606
Total	**81,591,522**	**99,047,860**	**76,961,414**	**73,588,745**

Program 8. Bureau of Intelligence & Analysis

Vacant, *Superintendent*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,316,686	5,359,157	3,877,990	4,157,603
Non-Personnel	18,839	18,037	0	0
Total	**4,335,524**	**5,377,195**	**3,877,990**	**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.

Safe and Successful Youth Initiative

Project Mission
The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Securing the Cities

Project Mission
The City of Boston (COB), Boston Police Department (BPD) serves as the lead agency for the Metro Boston Securing the Cities (STC) Radiological/Nuclear (R/N) Threat Response Initiative. Principal partners include other COB agencies including the Mayor's Office of Emergency Management (OEM), the Boston Fire Department (BFD), the Boston Public Health Commission's Emergency Medical Services (EMS), and the Mayor's Office of Intergovernmental Relations (IGR). Over the next 10 years, this group will work together through a 4 Phase process to 1) enhance regional capabilities to detect, identify, report, and interdict nuclear and other radioactive materials out of regulatory control; 2) provide regional training and exercise opportunities to enhance regional capabilities; and 3) support long-term sustainment of these critical capabilities.

Shannon Community Safety Initiative award

Project Mission
Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Simoni Foundation

Project Mission
Private funding from the Frank R and Elizabeth Simoni Foundation Inc to support training activity and support relating to the work of the Boston Police Department Homicide Unit.

Smart Policing Evidence-Based Law Enforcement Program

Project Mission
Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

Social Sciences Research in Forensic Science

Project Mission
Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evident to criminal justice evidence.

State 911 Training Grant

Project Mission
Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission
Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

VAWA STOP Project

Project Mission
Every year, the BPD applies for OVW VAWA STOP Grant funds through the MA Executive Office of Public Safety and Security (EOPSS). The most current year of funding (FY23) is being used to continue supporting a Civilian Domestic Violence (DV) Advocate who, until very recently, was responsible for serving victims in the areas of East Boston, Jamaica Plain and Charlestown. As of January 2024, this advocate will be dedicated largely to Jamaica Plain. She will also serve as the “second” Advocate for Spanish-speaking victims in other districts. In addition, the award provides overtime so that all seven civilian DV advocates can provide coverage citywide – particularly in those districts that do not have their own dedicated advocates. The services provided by these well-trained Advocates include crisis intervention, referrals, and safety plans.

Walk Boston

Project Mission
Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

STREETS

1. Cabinet Summary
2. Central Fleet Management
3. Office of Streets
4. Public Works Department
5. Snow & Winter Management
6. Transportation Department

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 safety.

OPERATING BUDGET

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Central Fleet Management	3,531,871	3,476,918	3,361,395	3,347,889
Office of Streets	2,135,977	3,782,710	4,574,542	4,744,101
Public Works Department	106,228,290	112,594,291	118,331,528	130,501,771
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	43,865,831
Total	**177,669,667**	**188,934,138**	**193,447,166**	**205,135,629**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Public Works Department	54,695,638	51,718,073	61,838,000	130,843,904
Transportation Department	15,970,842	23,292,503	27,551,874	44,645,811
Total	**70,666,480**	**75,010,576**	**89,389,874**	**175,489,715**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Public Works Department	0	107,572	0	110,000
Transportation Department	1,630,632	2,262,340	1,780,825	5,332,253
Total	**1,630,632**	**2,369,912**	**1,780,825**	**5,442,253**

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.

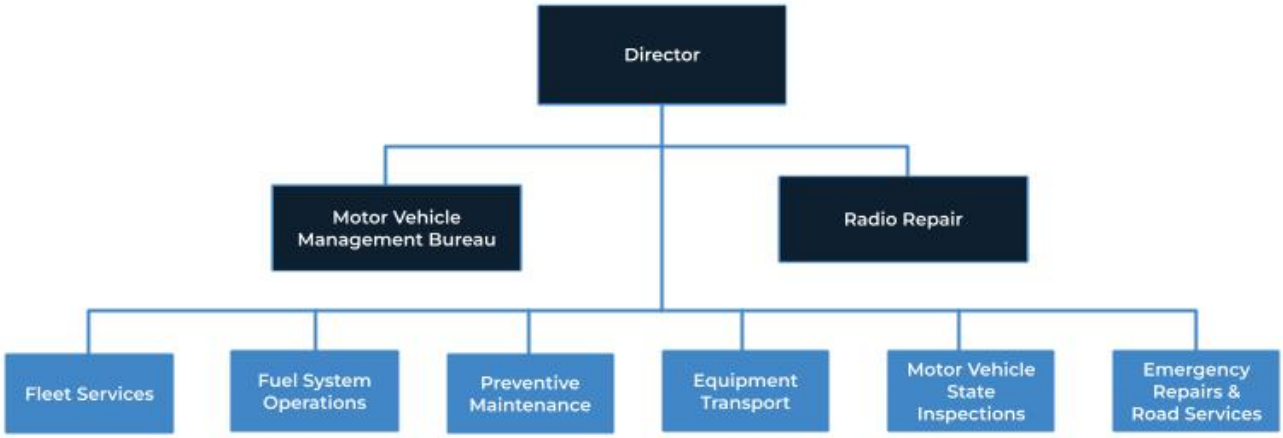
OPERATING BUDGET

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	3,347,889
Total	**3,531,871**	**3,476,918**	**3,361,395**	**3,347,889**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455
Non-Personnel	904,966	778,218	982,909	993,433
Total	**3,531,871**	**3,476,918**	**3,361,395**	**3,347,889**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,328,761	2,322,080	2,313,486	2,289,455	-24,031
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	298,144	376,620	65,000	65,000	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455	-24,031
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	6,132	6,239	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	-1,131,222	530,415	525,415	-5,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,589	2,380	3,000	3,000	0
53700 Tot 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	372,630	1,532,360	96,227	82,380	-13,847
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	5,493	3,478	5,757	5,757	0
Total Current Charges & Obligations	5,493	3,478	5,757	5,757	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	34,372
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	29,372
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**3,531,871**	**3,476,918**	**3,361,395**	**3,347,889**	**-13,506**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Logistics Specialist	AFG	20A	1.00	87,683
Master Gen Maint Mech Foreman	AFG	20	1.00	116,505
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	115,732
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	95,075
Motor Equipment Repair Foreperson	AFG	18A	2.00	181,398
Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	94,809
Heavy Motor Equipment Repair Class I	AFT	18	5.00	501,013
Safety Inspector (C Fleet Mn)	AFG	16	1.00	83,840
HME Repairperson Class II	AFT	16	8.00	652,749
Service Writer	AFG	15	2.00	140,952
Hvy Mtr Equip Repairperson	AFT	15	3.00	165,681
HME Repairperson Class III	AFT	14	11.00	600,536
Head Admin Clerk	AFT	14	1.00	68,273
Dir of Fleet Management	EXM	12	1.00	151,149
Fleet Support Serv System Operator	AFT	10L	1.00	44,762
Supn-Automotive Maint (CFM)	SE1	10	2.00	243,418
Prin_Admin_Assistant	SE1	08	1.00	124,529
Total			**43**	**3,468,104**

Adjustments	
Differential Payments	0
Other	22,800
Chargebacks	-1,140,000
Salary Savings	-61,449
FY26 Total Request	**2,289,455**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,626,905	2,698,700	2,378,486	2,354,455
Non-Personnel	904,966	778,218	982,909	993,433
Total	**3,531,871**	**3,476,918**	**3,361,395**	**3,347,889**

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

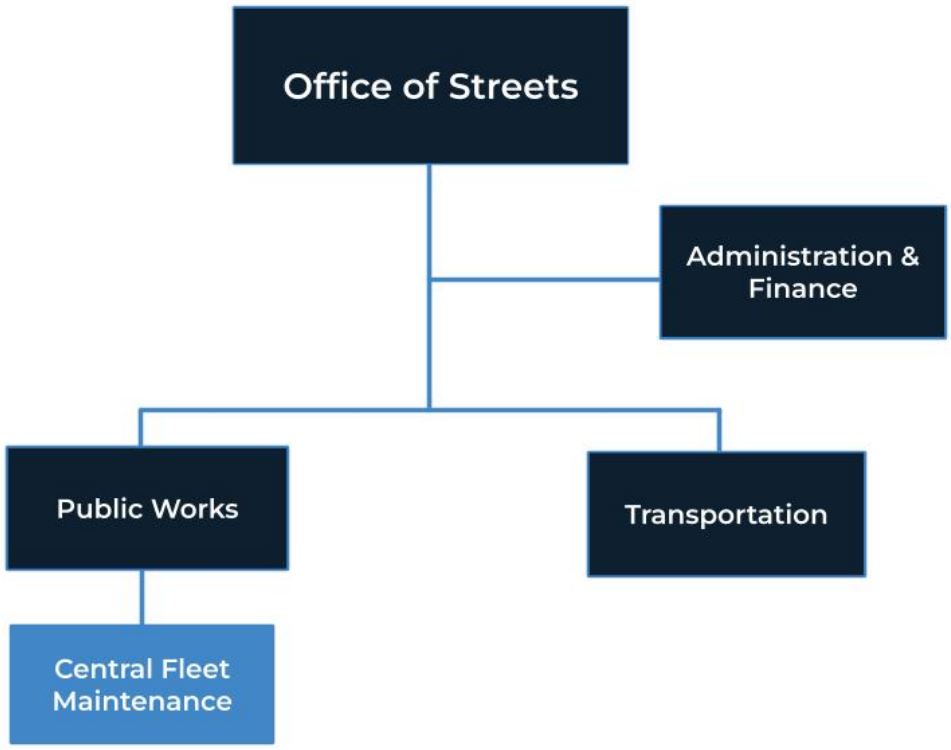
OPERATING BUDGET

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	4,744,101
Total	**2,135,977**	**3,782,710**	**4,574,542**	**4,744,101**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230
Non-Personnel	47,003	440,622	543,961	521,871
Total	**2,135,977**	**3,782,710**	**4,574,542**	**4,744,101**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,023,745	3,238,513	4,008,581	4,200,230	191,648
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	65,229	111,897	22,000	22,000	0
51600 Tot Unemployment Compensation	0	-8,321	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,088,974	3,342,089	4,030,581	4,222,230	191,648
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	500,000	0
Total Contractual Services	36,966	419,774	533,111	510,750	-22,361
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,533	2,000	1,000	-1,000
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,865	7,773	6,600	5,600	-1,000
Total Current Charges & Obligations	8,865	7,773	6,600	5,600	-1,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**2,135,977**	**3,782,710**	**4,574,542**	**4,744,101**	**169,559**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Prin Civil Engineer	AFJ	20A	1.00	120,288
Utilities Permitting Agent	AFT	17A	1.00	92,984
Supervisor of Contracts	AFG	17	1.00	73,955
Admin Asst (Pwd)	AFG	16	1.00	59,633
Admin Analyst (Btd/Pers)	AFM	15	2.00	128,799
Administrative_Assistant	AFM	15	1.00	65,457
Admin Secretary	AFG	14	2.00	98,462
Dir, Administration & Finance	EXM	12	1.00	137,748
Exec.Asst.	SE1	12	1.00	156,022
Dir of Human Resources	EXM	12	1.00	149,552
Superintendent of City Svcs.	SE1	13	1.00	162,328
Chief of Staff.	EXM	11	1.00	128,289
DeputyDirector	EXM	10	1.00	101,084
Communications Director	EXM	10	1.00	135,844
P Admin Asst	SE1	10	1.00	133,471
Special Advisor	EXM	10	1.00	135,844
Manager	EXM	09	1.00	88,551
Prin_Admin_Asst	SE1	09	2.00	242,211
Constituent Rel&Soc Med Spec	EXM	09	1.00	114,108
Deputy Chief - Infrastructure	CDH	NG	1.00	168,800
Chief Public Works & Transport	CDH	NG	1.00	194,300
Special Projects Manager	EXM	08	1.00	81,182
Sr. Procurement Analyst	SE1	08	1.00	98,575
Prin_Admin_Assistant	SE1	08	8.00	841,380
Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Sr Adm Asst (Admin Br)	SE1	07	1.00	95,576
Program Manager	SE1	06	1.00	92,938
Payroll Supervisor	SE1	06	1.00	68,483
Admin Asst (Election)	SE1	06	1.00	78,960
Sr Personnel Officer (PWD)	SE1	06	2.00	176,426
Coordinator*	SE1	05	1.00	67,599
Total			**42**	**4,411,031**

Adjustments

Differential Payments	0
Other	152,449
Chargebacks	0

Department Personnel

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

Category	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	521,871
Total	**2,135,977**	**3,782,710**	**4,574,542**	**4,744,101**

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%	36%	
% of employees who self-identify as female	65%	59%	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
Bridge Operations/Maintenance	2,190,108	2,442,972	2,082,921	2,192,744
Building/Facility Maintenance	3,232,906	3,052,361	3,102,064	3,231,314
Construction Management	1,991,747	2,392,005	3,593,915	3,493,215
Engineering	2,080,293	2,236,457	2,627,336	2,861,292
Highway Field Operations	19,383,392	19,365,628	22,783,209	22,490,284
PWD Commissioner's Office	2,061,797	4,798,325	2,210,658	2,859,716
Street Lights	12,451,189	11,777,038	12,345,783	11,742,470
Waste Reduction	62,836,857	66,529,504	69,585,642	81,630,735
Total	**106,228,290**	**112,594,291**	**118,331,528**	**130,501,771**

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

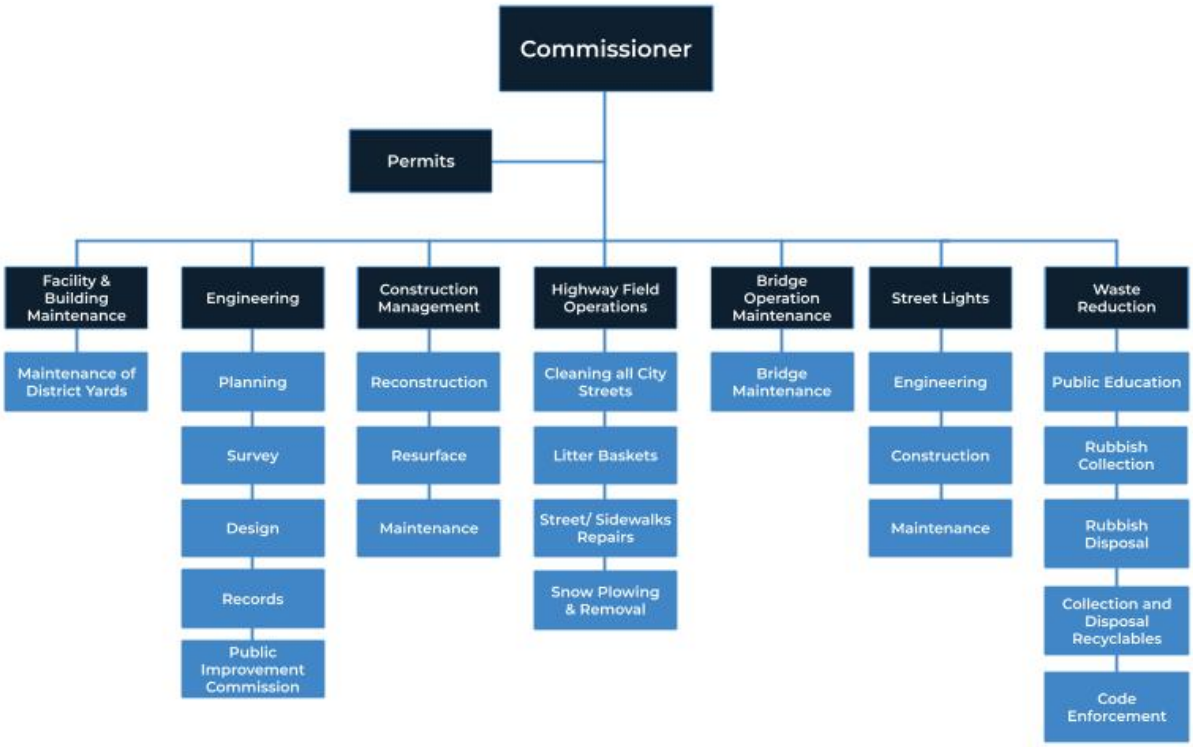
Public Works Department Operating Budget

Recycling, Public Education	0	30,417	0	0
Sustainable Materials Recovery Program Municipal Grant	0	0	0	100,000
Total	**0**	**58,260**	**0**	**110,000**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	20,878,778	23,510,244	27,350,441	28,072,559
Non-Personnel	85,349,512	89,084,046	90,981,087	102,429,211
Total	**106,228,290**	**112,594,291**	**118,331,528**	**130,501,771**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	17,373,139	18,168,411	23,373,539	24,181,923	808,384
51100 Total Emergency Employees	205,453	164,073	713,264	626,998	-86,266
51200 Total Overtime	2,513,371	4,332,252	2,353,638	2,353,638	0
51600 Tot Unemployment Compensation	116,210	58,037	110,000	110,000	0
51700 Tot Workers' Compensation	670,604	787,471	800,000	800,000	0
Total Personnel Services	20,878,778	23,510,244	27,350,441	28,072,559	722,118
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	226,532	201,912	294,555	294,555	0
52200 Utilities	7,724,530	6,483,922	7,610,628	7,237,498	-373,130
52400 Tot 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 To Equipment	1,756,585	1,670,705	1,722,500	1,722,500	0
52800 Transportation of Persons	45,033	51,656	73,439	25,114	-48,325
52900 Contracted Services	8,093,956	7,219,964	7,741,761	7,907,173	165,412
Total Contractual Services	78,155,315	79,947,779	84,243,764	96,246,286	12,002,522
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
53000 Auto Energy Supplies	899,986	732,457	885,031	811,696	-73,335
53200 Food Supplies	2,700	0	0	0	0
53400 Custodial Supplies	44,569	31,983	32,500	32,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,861	173,791	107,950	107,950	0
53700 Tot 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	1,159,481	789,700	589,700	-200,000
Total Supplies & Materials	2,279,058	2,160,658	1,879,181	1,607,346	-271,835
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	234,687	289,827	200,000	200,000	0
54400 Tot Legal Liability Premium	304,000	314,000	335,000	350,000	15,000
54500 Tot 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 Current Charges	109,564	143,096	108,153	108,153	0
Total Current Charges & Obligations	648,250	746,923	643,153	658,153	15,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	87,769	1,677,946	0	0	0
55400 Lease Purchase	2,369,757	3,086,209	3,612,689	3,317,363	-295,326
55600 Office Furniture & Equipment	0	85,001	0	0	0
55900 Misc Equipment	46,873	56,359	2,300	63	-2,237
Total Equipment	2,504,399	4,905,514	3,614,989	3,317,426	-297,563
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	1,762,490	1,323,172	600,000	600,000	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,762,490	1,323,172	600,000	600,000	0
Grand Total	**106,228,290**	**112,594,291**	**118,331,528**	**130,501,771**	**12,170,242**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Principal Engineer (Telecom)	AFG	20A	1.00	109,235
Prin Civil Eng (Fss)	AFJ	20A	1.00	122,768
Prin Civil Engineer	AFJ	20A	5.00	561,532
Prin Electrical Engineer	AFJ	20A	1.00	117,620
Supv Utility Compliance & Coord	AFJ	20A	1.00	122,900
Sr Civil Engineer	AFJ	19A	14.00	1,373,377
Sr Civil Engineer	AFB	19A	3.00	243,486
Area Supv of Street Operations	AFG	19A	3.00	334,655
Asst Civil Engineer	AFJ	18A	1.00	75,130
Asst Electrical Engineer	AFJ	18A	4.00	393,223
Code Enforce Officer	AFL	17A	3.00	269,261
Building Maint Supervisor.	AFG	17	1.00	88,198
Building Maint Supervisor	AFG	17	1.00	89,256
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,631
Supv-Sanitation	AFG	17	2.00	180,422
Supv-Highway Maint	AFG	17	15.00	1,216,875
Supv-Street Lighting	AFG	17	3.00	273,014
Permit Coordinator	AFT	16A	1.00	82,785
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	86,857
Jr Civil Eng	AFJ	16A	9.00	600,029
Chief Highway Const Inspector	AFG	16A	2.00	150,674
Streetlighting Const Insp	AFG	16	9.00	702,528
Permit Supervisor	AFT	16	1.00	59,633
Drawtender##	AFT	15A	3.00	241,365
Maint Mech I(Light SrvRep/Pwd)	AFT	15	2.00	133,725
Maint Mehanic (Millwright)	AFG	14A	1.00	67,512
Sr Engineering Aid	AFJ	14A	5.00	276,356
Street Permit Examiner	AFT	14A	3.00	167,970
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	897,800
Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	68,349
Wrkg Fpr Maint Mech(carpenter)	AFG	14	1.00	68,131
Admin Analyst	AFT	14	1.00	69,596
Highway Maint Frprs (PWD)	AFG	14	23.00	1,417,183
Maint Mech (Light Svc Rpr)	AFT	14	16.00	852,149
Head Storekeeper	AFG	14	2.00	120,213
Admin_Secretary	AFT	14	1.00	49,231
Admin Secretary	AFG	14	2.00	136,546
Admin Secretary	AFL	14	1.00	55,056

Department Personnel

Admin Secretary	AFT	14	3.00	185,777
Admin Secretary	AFB	14	1.00	49,231
Sanitation Insp	AFG	13A	8.00	500,436
First Asst Drawtender##	AFT	13A	10.00	578,199
Design Director	EXM	13	1.00	126,373
Highway Const Inspector (Pwd)	AFG	13	2.00	104,692
Maint Mech (LightServRep/App)	AFT	13	3.00	136,836
Sr Highway Maint Crftsprs(Pwd	AFT	12L	11.00	563,022
Maint Mech (Carpenter)	AFT	12L	3.00	176,455
Jr Eng Aid	AFJ	12	1.00	43,904
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	156,022
Assoc Electrical Engineer	SE1	12	1.00	156,022
Head_Act_Clerk	AFT	12	1.00	43,904
Supn-Sanitation	SE1	12	1.00	156,022
Highway Maint Inspector	AFG	12	20.00	1,147,725
Highway Maint Inspector	AFG	13	1.00	51,988
Highway Maint Inspector	AFT	12	1.00	55,349
Supn Highway Maintenance	SE1	12	1.00	157,674
Hd Clk	AFT	12	1.00	60,831
Spec Hvy Meo	AFT	11L	15.00	749,704
Sr. Structures Program Mgr	SE1	11	1.00	150,382
Prin Storekeeper	AFT	11	2.00	84,524
Paver	AFT	10L	10.00	521,655
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	38.00	1,794,167
Division Director	SE1	10	1.00	99,312
Supv Struct Engineer	SE1	10	3.00	395,875
Assoc Civil Engineer	SE1	10	2.00	283,520
P Admin Asst	SE1	10	1.00	141,760
Asst Supn-Collection & Disposal	SE1	10	1.00	143,648
Asst Supn of Street Operations	SE1	10	2.00	240,481
Supn of Buildings & Briges	SE1	10	1.00	141,760
Building Main Person	AFT	09L	7.00	327,822
Prin_Admin_Asst	SE1	09	1.00	90,330
Prin Admin Asst (PWD)	SE1	09	1.00	131,140
Director..	EXM	09	1.00	100,347
Office Manager.	SE1	08	1.00	113,069
Trans Program Planner IV	SE1	08	1.00	119,479
Prin_Admin_Assistant	SE1	08	7.00	792,834
Waste Reduction Prog Mgr	SE1	08	1.00	89,593
MotorEquipOper&Lbr(Print)	AFT	NG	13.00	610,430
MotorEquipOper&Lbr(Print)	AFT	07L	44.00	2,044,665

Department Personnel

Street Lighting Compliance Spc	SE1	07	2.00	150,733
Public Works Laborer	AFT	NG	3.00	126,666
Sr Research Analyst.	SE1	05	1.00	93,648
Sr_Adm_Asst	SE1	05	2.00	187,297
Admin_Asst	SE1	05	3.00	204,239
Public Works Hokey	AFT	05	21.00	880,344
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	0	30,417	0	110,000	110,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	27,843	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	0	49,312	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
Equipment	0	49,312	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**0**	**107,572**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,210,025	1,352,060	1,346,315	1,967,665
Non-Personnel	851,773	3,446,266	864,343	892,050
Total	**2,061,797**	**4,798,325**	**2,210,658**	**2,859,716**

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%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	735,420	768,584	914,726	938,460
Non-Personnel	2,497,486	2,283,777	2,187,338	2,292,854
Total	**3,232,906**	**3,052,361**	**3,102,064**	**3,231,314**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,724,350	1,975,753	2,366,094	2,642,410
Non-Personnel	355,943	260,704	261,242	218,883
Total	**2,080,293**	**2,236,457**	**2,627,336**	**2,861,292**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,834,964	2,151,821	3,018,771	2,773,272
Non-Personnel	156,782	240,184	575,145	719,943
Total	**1,991,747**	**2,392,005**	**3,593,915**	**3,493,215**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,920,342	9,911,458	11,698,998	11,437,038
Non-Personnel	10,463,050	9,454,170	11,084,211	11,053,246
Total	**19,383,392**	**19,365,628**	**22,783,209**	**22,490,284**

PERFORMANCE

Goal: Efficiently deliver services

Performance Measures	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%	47.3%	20%

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of pothole service requests opened	5,594	5,650	5,177	2,500
Average number of days to close a pothole service request	2.70	2.32	2.37	1
Percentage of pothole service requests closed on time	64.2%	64.2%	64.4%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,055,981	1,239,624	1,217,893	1,303,273
Non-Personnel	1,134,127	1,203,348	865,028	889,472
Total	**2,190,108**	**2,442,972**	**2,082,921**	**2,192,744**

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

Category	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	8,756,139	8,126,959
Total	**12,451,189**	**11,777,038**	**12,345,783**	**11,742,470**

PERFORMANCE

Goal: Improve neighborhood quality of life

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a street light outage service request	63.93	78.87	67.16	70
Number of street light outage service requests opened	3,535	3,985	3,270	3,000
Percentage of street light outage service requests closed on time	60.7%	61.1%	39.8%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,586,901	3,130,245	3,198,000	3,394,931
Non-Personnel	60,249,956	63,399,259	66,387,642	78,235,805
Total	**62,836,857**	**66,529,504**	**69,585,642**	**81,630,735**

PERFORMANCE

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of code enforcement service requests closed on time	99.4%	99.6%	98.6%	99%

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of missed trash service requests closed on time	96.8%	97.5%	98%	99%
Number of missed trash service requests opened	16,694	16,869	13,274	13,000
Average number of days to close a missed trash service request	0.63	0.60	0.51	1

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.

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 Management	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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total 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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	21,088,724	20,460,490	20,276,694	-183,796
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	65,891	47,982	50,000	50,000	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	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.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Parking Clerk	7,337,836	7,385,383	8,143,470	8,121,820
Traffic Division	35,442,587	39,197,104	36,567,292	35,744,011
Total	**42,780,422**	**46,582,488**	**44,710,763**	**43,865,831**

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
MassTrails Grant	0	300,000	0	0
Parking_Facilities	577,854	482,173	800,000	4,027,000
Transportation Planner	0	75,069	180,825	305,253
Total	**1,630,632**	**2,262,340**	**1,780,825**	**5,332,253**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	24,369,742	25,557,211	29,437,419	29,399,188
Non-Personnel	18,410,681	21,025,277	15,273,343	14,466,644
Total	**42,780,422**	**46,582,488**	**44,710,763**	**43,865,831**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	21,881,100	22,029,281	27,467,120	27,425,010	-42,111
51100 Total Emergency Employees	172,872	198,439	230,950	234,829	3,879
51200 Total Overtime	1,898,273	2,836,838	1,129,349	1,129,349	0
51600 Tot Unemployment Compensation	41,485	8,779	60,000	60,000	0
51700 Tot Workers' Compensation	376,011	483,875	550,000	550,000	0
Total Personnel Services	24,369,742	25,557,211	29,437,419	29,399,188	-38,232
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	144,444	137,896	212,424	181,924	-30,500
52200 Utilities	801,436	650,322	655,597	716,347	60,750
52400 Tot 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 To Equipment	978,494	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	8,477,706	-344,244
Total Contractual Services	13,724,889	16,415,705	11,090,533	10,700,047	-390,485
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	3,340	3,424	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	365,215	290,097	294,500	294,500	0
53700 Tot 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	1,651,220	1,644,415	1,238,970	811,570	-427,400
Total Supplies & Materials	2,471,643	2,351,896	2,065,237	1,559,834	-505,403
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Tot Legal Liability Premium	83,091	96,000	96,000	96,000	0
54500 Tot 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 Current Charges	325,868	121,804	122,630	107,630	-15,000
Total Current Charges & Obligations	541,165	346,406	368,630	353,630	-15,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease Purchase	1,093,663	1,374,159	1,741,412	1,818,569	77,157
55600 Office Furniture & Equipment	69,483	20,609	6,311	15,000	8,689
55900 Misc Equipment	426,039	188,455	1,221	19,564	18,343
Total Equipment	1,672,984	1,911,270	1,748,944	1,853,133	104,189
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**42,780,422**	**46,582,488**	**44,710,763**	**43,865,831**	**-844,931**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr.	AFG	20	1.00	84,322
Technology Technician	AFB	19A	1.00	81,162
Sr Traffic Engineer	AFJ	19A	8.00	795,178
Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Traffic Engineer	AFJ	18A	5.00	436,706
Parking Meter Technology Specl	AFG	18A	1.00	105,237
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
Chief Traffic Invest	AFG	18	1.00	72,289
Chief Claims Investigator I	AFG	17A	2.00	185,970
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161
Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Administrative_Asst.	AFM	17	1.00	90,111
Jr Traffic Engineer	AFJ	16A	7.00	529,275
Parking Meter Operations Frprs	AFG	16A	1.00	69,785
Admin Asst (Pwd)	AFG	16	2.00	149,322
Traffic Signal Inspector	AFG	16	2.00	163,144
Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Chief Claims Investigator	AFG	15A	11.00	808,764
Administrative_Assistant	AFG	15	1.00	76,645
Administrative_Assistant	AFM	15	1.00	76,584
Head Cashier	AFM	15	1.00	67,799
SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Traffic Operations Frprs##	AFG	15	1.00	70,918
Traffic Operations Frprs##	AFM	15	1.00	55,227
Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Parking Meter Supervisor	AFK	14A	164.00	9,740,801
Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Prin Traffic Investigator	AFG	14	1.00	68,273
Head Storekeeper	AFS	14	1.00	68,054
Head Admin Clerk	AFM	14	3.00	205,669
Sr Claims Investigator	AFG	13A	4.00	254,913
Teller	AFM	13	3.00	166,188
Traffic OperationsTechnician##	AFM	13	2.00	109,487
Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009

Department Personnel

Abandoned Vehicles Coordinator	AFM	12	1.00	48,158
Trans Prog Planner V	SE1	12	1.00	156,022
Traffic Engineering Director	EXM	12	1.00	149,552
Exec.Assistant	SE1	12	1.00	116,670
Claims Investigator(Opc)	AFM	12	14.00	720,077
Parking Meter Opr Person I##	AFG	12	1.00	43,904
Parking Meter Opr Person I##	AFM	12	8.00	386,571
Parking Meter Operat Person I	AFM	12	2.00	105,529
Sr Traffic Investigator	AFG	12	5.00	304,260
Director Operations	EXM	12	1.00	132,342
Gen Maint Mech	AFM	11L	2.00	105,868
Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Asst Parking Clerk	EXM	11	1.00	137,591
Sr Traffic Maint Person	AFM	10L	12.00	549,088
Superintendent of Enforcement	SE1	10	1.00	99,312
Division Director	SE1	10	1.00	140,916
Trans Pgm Plnr	SE1	10	1.00	141,760
Supvising Traffic Engineer	SE1	10	3.00	425,281
Prin Admin Asst(Planningt&P)	SE1	10	1.00	133,471
Dispatcher.	AFM	10	7.00	320,625
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399
Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Asst Supv Traffic Eng.	SE1	09	1.00	130,359
Prin Admin Asst (BTD)	SE1	09	2.00	221,470
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635
Sr Data Proc System Analyst	SE1	09	1.00	131,140
Deputy Chief	CDH	NG	1.00	169,264
Trans Program Planner IV	SE1	08	7.00	772,989
Pr Admin Asst	SE1	08	1.00	118,799
Prin_Admin_Assistant	SE1	08	1.00	122,183
Trf Signl Supv	SE1	08	1.00	122,182
Traffic Signal Supv	SE1	08	1.00	123,747
Supv-Parking Enforcement	SE1	08	3.00	347,208
Supv-Parking Meter Operations	SE1	08	2.00	244,365
Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Senior_Admin_Asst	SE1	07	1.00	78,075
Coordinator.	SE1	06	1.00	70,966
Program Manager	SE1	06	1.00	95,961
Trans Program Planner III	SE1	06	17.00	1,420,810
Mgmt Analyst	SE1	06	1.00	68,483
Sr_Adm_Asst	SE1	05	2.00	157,275

Department Personnel

Data Proc Coordinator		SE1	04	1.00	85,353
Total				**432**	**30,457,511**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	61,294	153,917	220,403	66,486
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	231	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	6,602	10,484	33,058	22,575
51500 Tot Pension & Annuity	0	6,168	6,290	19,835	13,545
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,825	305,253	124,428
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,280,929	1,958,760	1,588,000	4,500,000	2,912,000
Contractual Services	1,630,632	2,187,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**1,630,632**	**2,262,340**	**1,780,825**	**5,332,253**	**3,551,428**

External Funds Personnel

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			**2**	**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

Increase Diversity in COB Workforce

Efficiently deliver services

Traffic Management & Engineering

Provide people-focused service

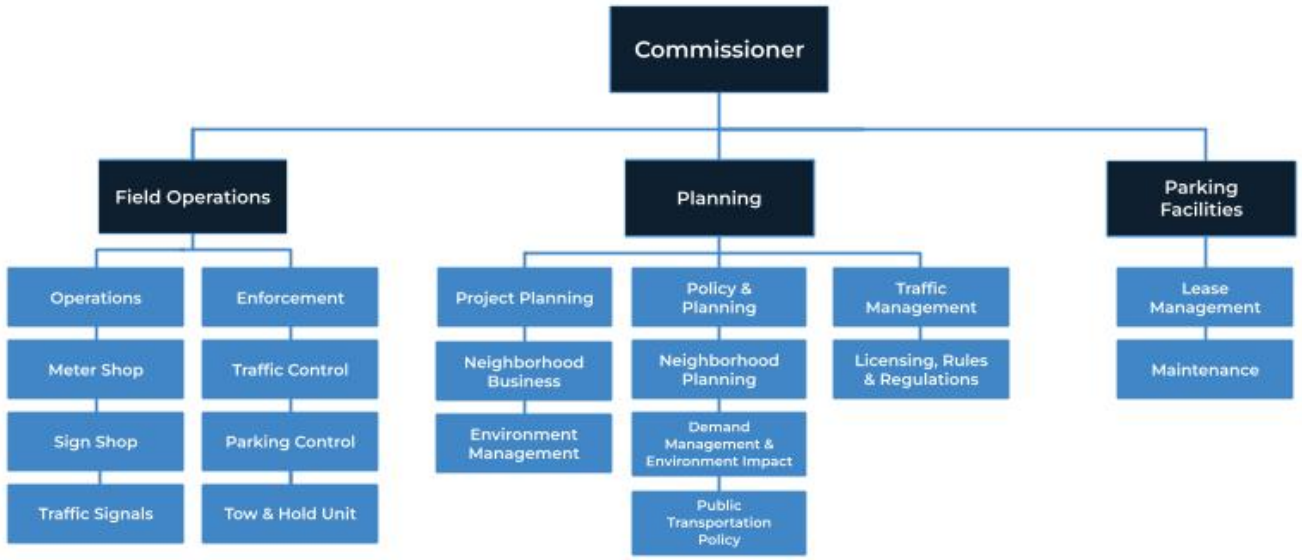
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Policy & Planning	5,334,411	6,480,961	5,232,286	4,649,308
Traffic Commissioner's Office	2,522,051	3,137,596	1,947,493	2,863,687
Traffic Enforcement	14,205,183	14,659,630	16,679,712	16,205,926
Traffic Management & Engineering	3,416,984	3,887,938	3,464,939	3,198,769
Traffic Operations	9,963,958	11,030,980	9,242,863	8,826,321
Total	**35,442,587**	**39,197,104**	**36,567,292**	**35,744,011**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	21,637,273	22,781,853	26,163,758	26,264,385
Non-Personnel	13,805,314	16,415,252	10,403,534	9,479,627
Total	**35,442,587**	**39,197,104**	**36,567,292**	**35,744,011**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	19,237,696	19,338,164	24,350,992	24,447,879	96,886
51100 Total Emergency Employees	90,451	117,581	84,067	87,807	3,740
51200 Total Overtime	1,891,629	2,834,421	1,118,699	1,118,699	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	41,485	7,813	60,000	60,000	0
51700 Tot Workers' Compensation	376,011	483,875	550,000	550,000	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	21,637,273	22,781,853	26,163,758	26,264,385	100,627
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	973,894	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
Contractual Services	9,460,451	12,098,970	6,502,377	5,994,683	-507,693
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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	3,340	3,424	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	39,553	31,087	32,100	32,100	0
53700 Tot 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	1,647,197	1,638,137	1,233,970	806,570	-427,400
Supplies & Materials	2,135,207	2,080,107	1,790,837	1,285,434	-505,403
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	132,207	128,603	150,000	150,000	0
54400 Tot Legal Liability Premium	83,091	96,000	96,000	96,000	0
54500 Tot 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 Current Charges	322,403	121,494	121,377	106,377	-15,000
Current Charges & Obligations	537,700	346,097	367,377	352,377	-15,000
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
55000 Automotive Equipment	83,798	328,047	0	0	0
55400 Lease Purchase	1,093,663	1,374,159	1,741,412	1,818,569	77,157
55600 Office Furniture & Equipment	69,483	5,906	1,311	10,000	8,689
55900 Misc Equipment	425,010	181,967	221	18,564	18,343
Equipment	1,671,955	1,890,078	1,742,944	1,847,133	104,189
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**35,442,587**	**39,197,104**	**36,567,292**	**35,744,011**	**-823,281**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Prin Traffic Engr	AFG	20A	1.00	102,710
Asset Mgr.	AFG	20	1.00	84,322
Technology Technician	AFB	19A	1.00	81,162
Sr Traffic Engineer	AFJ	19A	8.00	795,178
Sr Radio Com Tech	AFG	19	3.00	300,757
Asst Traffic Engineer	AFJ	18A	5.00	436,706
Parking Meter Technology Specl	AFG	18A	1.00	105,237
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	102,557
Wrkg Frpr Tra Signal Rppr Test	AFS	18	2.00	164,330
Chief Traffic Invest	AFG	18	1.00	72,289
Asst Traffic Sign Supv ##	AFG	17A	2.00	176,263
Asst Supv-Parking Enforcement	AFG	17A	10.00	862,161
Sr Parking Meter Supervisor II	AFG	17A	6.00	556,777
Administrative_Asst.	AFM	17	1.00	90,111
Jr Traffic Engineer	AFJ	16A	7.00	529,275
Parking Meter Operations Frprs	AFG	16A	1.00	69,785
Admin Asst (Pwd)	AFG	16	2.00	149,322
Traffic Signal Inspector	AFG	16	2.00	163,144
Sr Parking Meter Supervisor I	AFG	16	21.00	1,721,457
Administrative_Assistant	AFG	15	1.00	76,645
Administrative_Assistant	AFM	15	1.00	76,584
SrTraffic Signal Repairprs II	AFM	15	3.00	180,126
Traffic Operations Frprs##	AFG	15	1.00	70,918
Traffic Operations Frprs##	AFM	15	1.00	55,227
Sr Traffic Main Prs(Sign Fab)	AFM	14A	2.00	131,576
Parking Meter Supervisor	AFK	14A	164.00	9,740,801
Sr Traffic Signal Repairprs I	AFM	14	4.00	259,039
Prin Traffic Investigator	AFG	14	1.00	68,273
Head Storekeeper	AFS	14	1.00	68,054
Head Admin Clerk	AFM	14	3.00	205,669
Traffic OperationsTechnician##	AFM	13	2.00	109,487
Traffic Signal Repairprs##	AFM	13	7.00	372,386
Maint Mech (Painter) (T & P)	AFM	13	1.00	64,009
Abandoned Vehicles Coordinator	AFM	12	1.00	48,158
Trans Prog Planner V	SE1	12	1.00	156,022
Traffic Engineering Director	EXM	12	1.00	149,552

Department Personnel

Exec.Assistant	SE1	12	1.00	116,670
Claims Investigator(Opc)	AFM	12	6.00	316,818
Parking Meter Opr Person I##	AFG	12	1.00	43,904
Parking Meter Opr Person I##	AFM	12	8.00	386,571
Parking Meter Operat Person I	AFM	12	2.00	105,529
Sr Traffic Investigator	AFG	12	5.00	304,260
Director Operations	EXM	12	1.00	132,342
Deputy Chief	CDH	NG	1.00	169,264
Gen Maint Mech	AFM	11L	2.00	105,868
Vehicle Impound Specialist	AFM	11L	28.00	1,505,278
Sr Traffic Maint Person	AFM	10L	12.00	549,088
Superintendent of Enforcement	SE1	10	1.00	99,312
Division Director	SE1	10	1.00	140,916
Trans Pgm Plnr	SE1	10	1.00	141,760
Supvising Traffic Engineer	SE1	10	3.00	425,281
Prin Admin Asst(Planningt&P)	SE1	10	1.00	133,471
Dispatcher.	AFM	10	7.00	320,625
Operations Mgr BTD Oper Div	EXM	10	1.00	97,399
Asst Supv Traffic Eng.	SE1	09	1.00	130,359
Asst Dir of Parking Mgmt	EXM	09	1.00	125,635
Trans Program Planner IV	SE1	08	7.00	772,989
Pr Admin Asst	SE1	08	1.00	118,799
Prin_Admin_Assistant	SE1	08	1.00	122,183
Trf Signl Supv	SE1	08	1.00	122,182
Traffic Signal Supv	SE1	08	1.00	123,747
Supv-Parking Enforcement	SE1	08	3.00	347,208
Supv-Parking Meter Operations	SE1	08	2.00	244,365
Senior_Admin_Asst	SE1	07	1.00	78,075
Coordinator.	SE1	06	1.00	70,966
Program Manager	SE1	06	1.00	95,961
Trans Program Planner III	SE1	06	17.00	1,420,810
Sr_Adm_Asst	SE1	05	2.00	157,275
Total			**393**	**27,420,977**

Adjustments

Differential Payments	0
Other	270,585
Chargebacks	240,000
Salary Savings	-3,483,683

Department Personnel

FY26 Total Request	**24,447,879**

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	61,294	153,917	220,403	66,486
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	231	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	6,602	10,484	33,058	22,575
51500 Tot Pension & Annuity	0	6,168	6,290	19,835	13,545
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	774	10,134	31,956	21,822
Total Personnel Services	0	75,069	180,825	305,253	124,428
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	5,478	3,994	12,000	12,000	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,280,929	1,958,760	1,588,000	4,500,000	2,912,000
Contractual Services	1,630,632	2,187,271	1,600,000	5,027,000	3,427,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**1,630,632**	**2,262,340**	**1,780,825**	**5,332,253**	**3,551,428**

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Project Manager,	Executive Managers (BCH)	10	1.00	125,990
Trans Program Planner III	SENA L 9158 (Citywide)	06	1.00	94,413
Total			**2**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,177,542	1,129,736	1,376,520	2,039,081
Non-Personnel	1,344,509	2,007,859	570,973	824,606
Total	**2,522,051**	**3,137,596**	**1,947,493**	**2,863,687**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Perso of Color	42%	45%	53%	
% of employees who self-identify as female	39%	39%	35%	

Goal: Efficiently deliver services

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of service requests assigned to the Boston Transportation Department that were employee-generated	2.4%	0.9%	47%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,542,522	2,689,790	2,950,774	2,736,528
Non-Personnel	874,462	1,198,149	514,165	462,241
Total	**3,416,984**	**3,887,938**	**3,464,939**	**3,198,769**

PERFORMANCE

Goal: Provide people-focused service

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of engineering service requests closed on time	81.1%	78.2%	56.5%	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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,008,637	2,507,362	2,998,686	3,095,158
Non-Personnel	3,325,774	3,973,599	2,233,600	1,554,150
Total	**5,334,411**	**6,480,961**	**5,232,286**	**4,649,308**

Program 4. Traffic Enforcement

John Romano, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,197,154	12,580,877	14,535,827	14,258,620
Non-Personnel	2,008,029	2,078,753	2,143,884	1,947,306
Total	**14,205,183**	**14,659,630**	**16,679,712**	**16,205,926**

Program 5. Traffic Operations

John Romano, *Manager*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,711,417	3,874,087	4,301,951	4,134,998
Non-Personnel	6,252,540	7,156,892	4,940,912	4,691,324
Total	**9,963,958**	**11,030,980**	**9,242,863**	**8,826,321**

PERFORMANCE

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of days to close a sign installation service request	36.80	17.95	47.26	5
Percentage of sign installation service requests closed on time	64%	71.1%	45.6%	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	7,385,383	8,143,470	8,121,820
Total	**7,337,836**	**7,385,383**	**8,143,470**	**8,121,820**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non-Personnel	4,605,367	4,610,025	4,869,809	4,987,017
Total	**7,337,836**	**7,385,383**	**8,143,470**	**8,121,820**

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,643,405	2,691,117	3,116,128	2,977,131	-138,997
51100 Total Emergency Employees	82,420	80,858	146,883	147,022	139
51200 Total Overtime	6,644	2,417	10,650	10,650	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	966	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	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 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	21,249	24,339	22,224	22,224	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	4,673,140	135,300
Contractual Services	4,264,438	4,316,735	4,588,156	4,705,364	117,208
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	325,662	259,011	262,400	262,400	0
53700 Tot 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
Supplies & Materials	336,435	271,789	274,400	274,400	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	3,465	309	1,253	1,253	0
Current Charges & Obligations	3,465	309	1,253	1,253	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	1,029	21,192	6,000	6,000	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**7,337,836**	**7,385,383**	**8,143,470**	**8,121,820**	**-21,650**

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Chief Claims Investigator I	AFG	17A	2.00	185,970
Chief Claims Investigator	AFG	15A	11.00	808,764
Head Cashier	AFM	15	1.00	67,799
Sr Claims Investigator	AFG	13A	4.00	254,913
Teller	AFM	13	3.00	166,188
Claims Investigator(Opc)	AFM	12	8.00	403,258
Asst Parking Clerk	EXM	11	1.00	137,591
Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
Prin Admin Asst (BTD)	SE1	09	2.00	221,470
Sr Data Proc System Analyst	SE1	09	1.00	131,140
Sr Data Proc Sys Analyst	SE1	08	3.00	363,844
Mgmt Analyst	SE1	06	1.00	68,483
Data Proc Coordinator	SE1	04	1.00	85,353
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

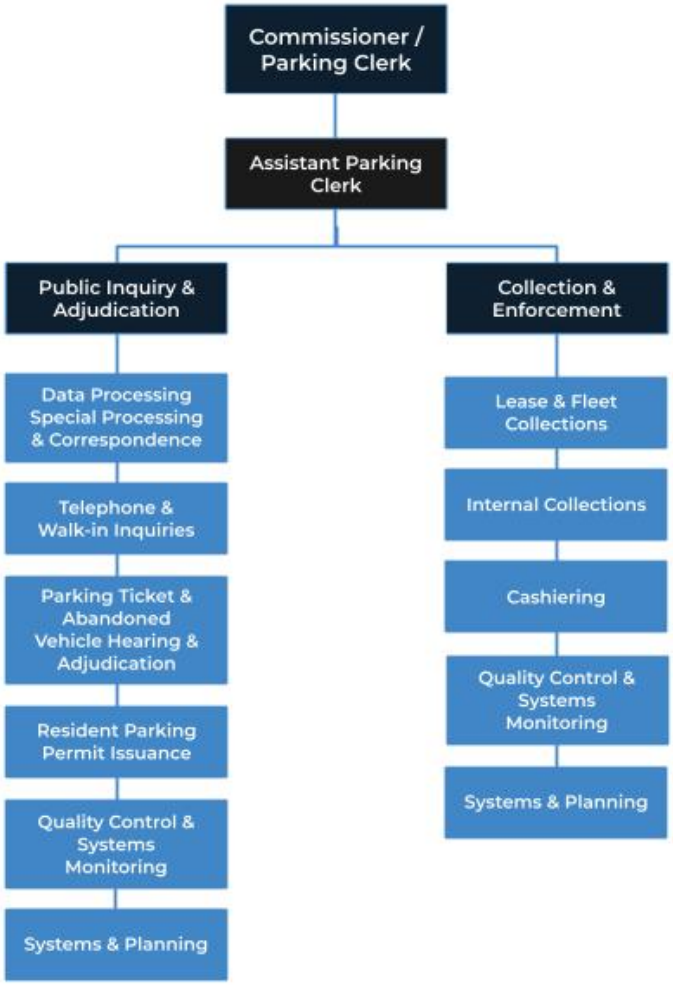
Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,732,469	2,775,358	3,273,661	3,134,803
Non-Personnel	4,605,367	4,610,025	4,869,809	4,987,017
Total	**7,337,836**	**7,385,383**	**8,143,470**	**8,121,820**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Perso of Color	30%	33%	39%	
% of employees who self-identify as female	65%	67%	71%	

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.

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 BTD 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.

PLANNING

1. Cabinet Summary
2. Planning Department

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Planning Department	0	588,739	32,679,279	29,990,019
Total	**0**	**588,739**	**32,679,279**	**29,990,019**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Planning Department	493,011	158,508	0	9,580,000
Total	**493,011**	**158,508**	**0**	**9,580,000**

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 effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

SELECTED PERFORMANCE GOALS

Administration Division

Increase Diversity in COB Workforce

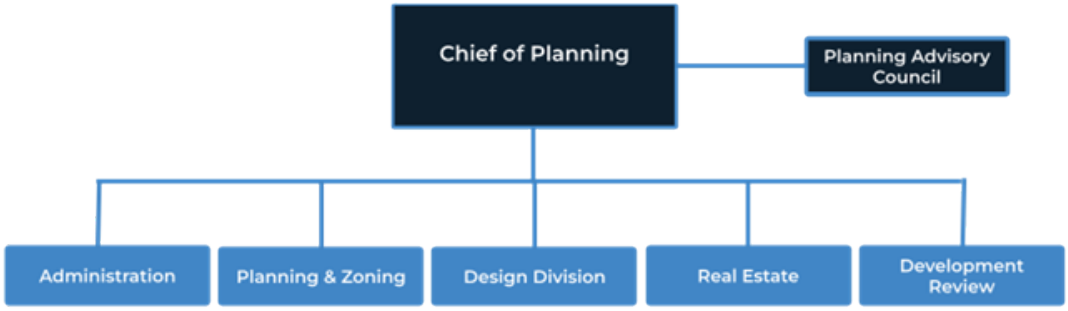
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Administration Division	0	0	13,080,089	12,050,533
Design Division	0	0	4,968,499	5,047,166
Development Review	0	0	3,941,015	2,865,758
Planning & Zoning	0	0	6,236,280	5,512,933
Planning Advisory Council	0	588,739	694,428	844,315
Real Estate	0	0	3,758,968	3,669,315
Total	**0**	**588,739**	**32,679,279**	**29,990,019**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	0	565,118	24,276,057	24,080,810
Non-Personnel	0	23,621	8,403,222	5,909,209
Total	**0**	**588,739**	**32,679,279**	**29,990,019**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	565,118	24,055,162	24,005,310	-49,852
51100 Total Emergency Employees	0	0	0	13,000	13,000
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	58,571	25,000	-33,571
51700 Tot Workers' Compensation	0	0	162,324	37,500	-124,824
Total Personnel Services	0	565,118	24,276,057	24,080,810	-195,247
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	80,000	80,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	156,712	125,000	-31,712
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	234	651,787	502,300	-149,487
Total Current Charges & Obligations	0	234	651,787	502,300	-149,487
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**0**	**588,739**	**32,679,279**	**29,990,019**	**-2,689,260**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Special Asst. to the Dir (G)	BXM	NG	1.00	106,189
Smart Utilities Planner II (E)	BXM	NG	1.00	84,893
Sr Zning Reform Planner II (G)	BXM	NG	1.00	118,064
Sr Urban Designer/Design (G)	BXM	NG	1.00	119,136
Senior Urban Designer II (I)	BXM	NG	1.00	130,357
Senior Urban Designer I (G)	BXM	NG	4.00	435,505
Sr Trans Planner II (G)	BXM	NG	1.00	111,412
Sr Systems Support Spclst (C)	BXM	NG	1.00	86,641
Sr Resilience Plnr/Revr (F)	BXM	NG	2.00	216,488
Sr Researcher (I)	BXM	NG	3.00	386,804
Senior Project Manager (F)	BXM	NG	5.00	521,699
Senior Project Engineer (I)	BXM	NG	2.00	264,158
Senior Policy Adviser (J)	BXM	NG	1.00	146,640
Sr. Plnr & Exe. Sec Zning (J)	BXM	NG	1.00	145,709
Sr Mgr, Records Mgt (G)	BXM	NG	1.00	100,776
Sr Mgr Sm Bus. & Corp Fin (F)	BXM	NG	1.00	98,823
Sen Landscp Arc II (I)	BXM	NG	1.00	130,357
Sr Landscape Architect I (H)	BXM	NG	2.00	219,322
Sr INFRA & Energy Planner (G)	BXM	NG	1.00	115,009
Senior Graphic Designer (D)	BXM	NG	1.00	84,494
Sr GIS FullStack S/W Egnr (G)	BXM	NG	1.00	115,316
Sr Geospatial Data Anlyst (E)	BXM	NG	2.00	184,506
Sr Financial Anlyst (E)	BXM	NG	1.00	86,537
Urban Design Assistant(B)	BXM	NG	1.00	66,648
Sr. Comp. Planner II (G)	BXM	NG	1.00	115,252
Sr Cmrcl Leasg Mgr (G)	BXM	NG	2.00	212,795
Sr Cmty Dev Gnt Mgr €	BXM	NG	1.00	75,206
Senior Budget Manager (I)	BXM	NG	1.00	123,353
Urban Designer I (D)	BXM	NG	1.00	88,519
Senior Architect II (I)	BXM	NG	1.00	133,365
Senior Architect (I)	BXM	NG	2.00	286,792
Trans Planning Assist(B)	BXM	NG	1.00	67,595
Sr Adv Strtg/Chg Mgr (J)	BXM	NG	1.00	147,342
Senior Admin Services Mgr (D)	BXM	NG	1.00	68,187
Sr Accounts Payable Mgr (G)	BXM	NG	1.00	117,081
Senior Accountant (E)	BXM	NG	3.00	277,018
Research Coord/Data Anl (B)	BXM	NG	1.00	68,796
Research Associate (D)	BXM	NG	1.00	68,187
Research Assistant (B)	BXM	NG	2.00	132,699

Department Personnel

Receptionist (B)	BXM	NG	1.00	78,866
Real Estate Dev Office (E)	BXM	NG	2.00	178,489
Public Records Specialist (G)	BXM	NG	1.00	100,701
Property Specialist (F)	BXM	NG	1.00	101,369
Prop Mgr (H)	BXM	NG	1.00	110,699
Project Manager (E)	BXM	NG	3.00	251,144
Project Engineer (H)	BXM	NG	1.00	113,225
Proj Asst (B)	BXM	NG	2.00	142,872
Prgm Mgr (D)	BXM	NG	1.00	89,686
Prgm Mgr (F)	BXM	NG	1.00	86,236
Procurement Spec (C)	BXM	NG	2.00	141,227
Procurement Manager(H)	BXM	NG	1.00	114,781
Planning Assis Compre (B)	BXM	NG	1.00	65,226
Planning Dev Rev Co Mgr (F)	BXM	NG	1.00	88,082
Planner II (E)	BXM	NG	2.00	170,821
Planner I (D).	BXM	NG	1.00	78,214
Operations Manager(D)	BXM	NG	2.00	159,402
Operations Ass- Exec sec (C)	BXM	NG	1.00	75,707
Operations Assistant (B)	BXM	NG	1.00	65,179
Model Maker (F)	BXM	NG	1.00	96,055
Manager, Developer Comp (I)	BXM	NG	1.00	131,571
Language Access Coordinator(C)	BXM	NG	1.00	75,608
Human Resources Specialist (E)	BXM	NG	1.00	85,925
Human Resources Gener (F)	BXM	NG	1.00	96,404
Graphic Designer (C)	BXM	NG	1.00	76,035
Transformation Project MGR (G)	BXM	NG	1.00	107,789
Digital Communications Spe (B)	BXM	NG	1.00	77,163
Development Portfolio (G)	BXM	NG	2.00	215,594
Dev Review-Urban Renewal (C)	BXM	NG	1.00	66,221
Deputy Director, Enterprise(K)	BXM	NG	1.00	152,532
Dep Dir of Geographic Info (I)	BXM	NG	1.00	128,178
Dep. Dir of Administration (I)	BXM	NG	1.00	106,267
Dep. Director Disposition (I)	BXM	NG	1.00	125,343
Development Review Ombu (G)	BXM	NG	1.00	117,923
Deputy Director Comm. Eng (I)	BXM	NG	2.00	266,904
Deputy Controller (J)	BXM	NG	1.00	140,549
Title Counsel (H)	BXM	NG	1.00	127,430
Data Operations Manager (G)	BXM	NG	1.00	125,013
Data Operations Associate (C)	BXM	NG	1.00	74,243
Counsel (H)	BXM	NG	3.00	365,760
System Support Specialist(C)	BXM	NG	2.00	168,144

Department Personnel

Supp Diversity Data Ana(B)	BXM	NG	1.00	70,638
Compr. Planner II (E)	BXM	NG	2.00	163,167
Planner I (D)	BXM	NG	2.00	161,598
Com Engment Mgr (F)	BXM	NG	4.00	397,969
Zoning Reform Planner II(E)	BXM	NG	1.00	87,159
Sup of Admin Serv (E)	BXM	NG	1.00	97,746
Zoning Reform Planner I(D)	BXM	NG	1.00	81,343
Brd Gov Ops (D)	BXM	NG	1.00	95,261
Zoning Compliance Plnr II (E)	BXM	NG	1.00	87,179
Zoning Comp Planner I (D)	BXM	NG	2.00	154,173
Asst to Dir (B)	BXM	NG	1.00	58,160
Asst to Chief (C)	BXM	NG	1.00	75,607
Senior Deputy Director,Dev (M)	BXM	NG	1.00	167,459
Asst Recrds Spec (B)	BXM	NG	2.00	139,888
Senior Advisor to Director(M)	BXM	NG	1.00	199,017
Asst Dep Dir (F)	BXM	NG	1.00	104,524
Director (M)	BXM	NG	6.00	1,092,151
Asst Dep Dir (J)	BXM	NG	2.00	282,227
Asst Controller (I)	BXM	NG	1.00	106,267
Deputy Director (M).	BXM	NG	3.00	488,871
Admin Asst II (D)	BXM	NG	1.00	95,428
Admin Asst II (C)	BXM	NG	1.00	66,189
Deputy Director (M)	BXM	NG	2.00	345,112
Administrative Assistant (C)	BXM	NG	3.00	256,212
Administrative Assistant (B)	BXM	NG	2.00	133,365
Deputy Chief (M)	BXM	NG	2.00	412,728
Sr. Planner I (G)	BXM	NG	2.00	203,558
Accounting Assistant (A)	BXM	NG	1.00	68,038
Controller(M)	BXM	NG	1.00	167,261
Accountant I (C)	BXM	NG	1.00	73,402
Chief (M)	BXM	NG	2.00	383,342
3D Data Analyst (D)	BXM	NG	1.00	86,371
Planner I (C)	BXM	NG	1.00	77,212
Urban Designer II (E)	BXM	NG	1.00	75,206
Web Content Specialist(D)	BXM	NG	1.00	83,228
Zoning Assistant (A)	BXM	NG	1.00	68,407
Exec. Director	EXM	NG	1.00	153,922
Chief of Planning	CDH	NG	1.00	229,585
Director'	EXM	NG	1.00	175,481
Contract Administrator (B)	EXM	NG	1.00	75,206
Planner II (E)	EXM	NG	2.00	167,459

Department Personnel

Project Assistant (B)	EXM	NG	2.00	125,365
Dev Review Engt Mgr/Stra (E)	EXM	NG	1.00	75,206
Research Assist/Data Analy (B)	EXM	NG	2.00	130,357
Real Estate Dev Officer (E)	EXM	NG	1.00	75,206
Asst to Dir of Plng & Zng (B)	EXM	NG	1.00	65,179
Sr Planner II (G)	EXM	NG	2.00	188,517
Zoning Reform Planner II (E)	EXM	NG	1.00	75,206
Facilities Coordinator (G).	EXM	NG	1.00	108,297
Urban Designer II (E).	EXM	NG	2.00	157,431
Sr. Trans. Planner II (G)	EXM	NG	1.00	94,259
Community Engagement Mgr (F)	EXM	NG	1.00	95,261
Transportation Planner II (E)	EXM	NG	1.00	83,228
Planner I (D)	EXM	NG	1.00	75,206
Sr Advisor Real Est & Spec.(H)	EXM	NG	1.00	100,275
Facilities Coordinator (G)	EXM	NG	1.00	94,259
Sr Clim & Coast Res Infra(F)	EXM	NG	1.00	92,253
Project Mgr (E)	EXM	NG	1.00	75,206
Urban Designer I (D)	EXM	NG	2.00	145,399
Asst Dep Dir/Cap Const (J)	EXM	NG	1.00	136,374
Sr Arch/Urban Desiner III (I)	EXM	NG	2.00	212,583
Sr Zoning/Land Use Counsel (H)	EXM	NG	1.00	100,276
Sr Lnd Use Plnr/Sust Spl (F)	EXM	NG	1.00	86,236
Senior Project Mgr (F)	EXM	NG	2.00	172,472
Policy Specialist (E)	EXM	NG	1.00	85,233
Deign Strat Resrch/Analy (C)	EXM	NG	1.00	66,181
Assistant Deputy Director (J)	EXM	NG	1.00	114,316
Deputy Director Finance (I)	EXM	NG	1.00	106,291
Counsel (H).	EXM	NG	1.00	100,271
Sr. Real Estate Dev Ofcr (G)	EXM	NG	1.00	94,259
Sr Clim & Coast Res PM (F)	EXM	NG	1.00	92,253
Landscape Architect II (E)	EXM	NG	1.00	75,206
Lease/Contr Admin Spec (C)	EXM	NG	1.00	66,182
Finance Assistant (A)	EXM	NG	1.00	65,179
Temporary Mayoral Staff	TMS	NG	1.00	89,493
Strategic Manager	EXM	10	1.00	118,925
Program Manager.	EXM	07	1.00	106,318
Implementation Mgr.	EXM	06	1.00	97,572
Total			**218**	**22,545,092**

Department Personnel

Adjustments	
Differential Payments	0
Other	2,681,349
Chargebacks	278,868
Salary Savings	-1,499,999
FY26 Total Request	**24,005,310**

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

Category	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

Category	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%	31%	
% 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

Category	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

Category	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

Category	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

Category	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

1. Cabinet Summary
2. City Clerk
3. City Council
4. Finance Commission

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
City Clerk	1,457,658	1,447,309	1,746,522	1,663,530
City Council	7,078,972	7,676,732	8,466,080	8,864,121
Finance Commission	312,613	321,166	531,582	635,661
Total	**8,849,243**	**9,445,206**	**10,744,184**	**11,163,312**

EXTERNAL FUNDS BUDGET

Department Name	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**	**-**

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
Archives	531,436	436,038	576,623	557,280
Document Filing	572,725	506,765	558,575	541,837
Legislative Support	353,498	504,507	611,324	564,413
Total	**1,457,658**	**1,447,309**	**1,746,522**	**1,663,530**

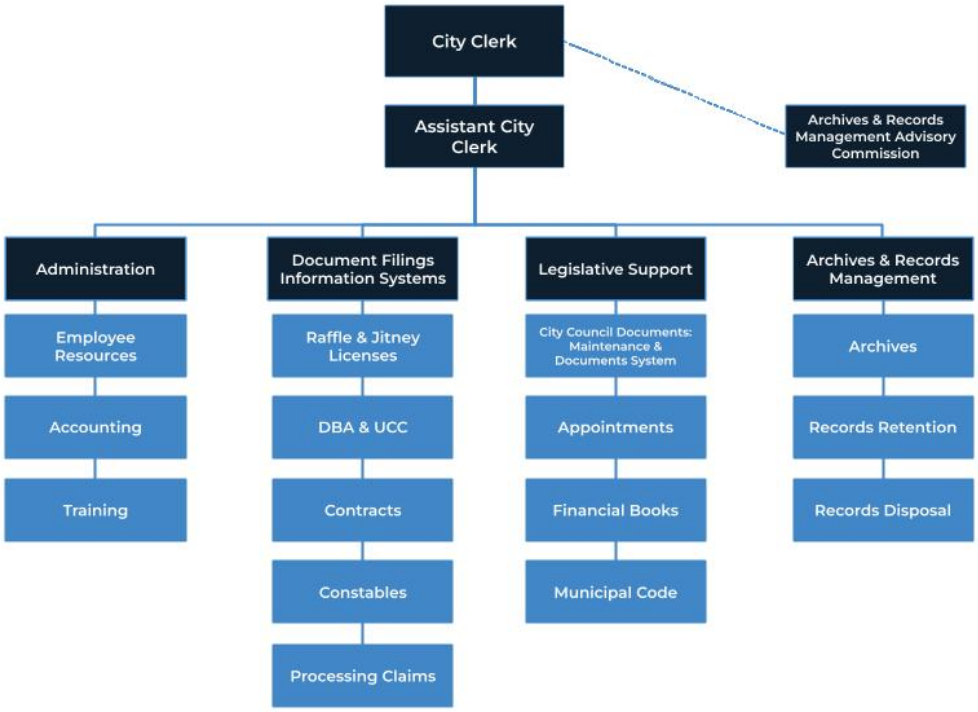
EXTERNAL FUNDS BUDGET

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

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,291,767	1,275,228	1,578,352	1,501,860
Non-Personnel	165,891	172,081	168,170	161,670
Total	**1,457,658**	**1,447,309**	**1,746,522**	**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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,267,756	1,250,895	1,558,008	1,481,516	-76,492
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	24,011	24,333	20,344	20,344	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,291,767	1,275,228	1,578,352	1,501,860	-76,492
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	6,854	7,036	6,500	6,500	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	12,658	5,963	13,200	13,200	0
52800 Transportation of Persons	5,418	8,885	10,156	1,500	-8,656
52900 Contracted Services	87,674	60,881	107,461	98,000	-9,461
Total Contractual Services	112,604	82,765	137,317	119,200	-18,117
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,971	26,134	20,108	23,400	3,292
53700 Tot 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	26,471	29,337	20,608	24,400	3,792
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	17,912	3,262	10,245	18,070	7,825
Total Current Charges & Obligations	17,912	3,262	10,245	18,070	7,825
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**1,457,658**	**1,447,309**	**1,746,522**	**1,663,530**	**-82,992**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Head Clerk & Secretary	SU4	14	1.00	53,187
Adm.Sec.	SU4	14	1.00	51,355
Asst City Clerk	EXM	10	1.00	135,844
Archivist for Records Management	SE1	06	1.00	77,053
Prin_Admin_Asst	SE1	09	1.00	131,140
Archivist	SE1	09	1.00	131,140
City Clerk	CDH	NG	1.00	143,682
Deputy Archivist (Collections Manager)	SE1	08	1.00	97,031
Administrative Assistant IV	SE1	08	1.00	116,592
Administrative Assistant III	SE1	07	1.00	97,031
Archivist for Reference and Outreach	SE1	06	1.00	83,884
Administrative Assistant II	SE1	06	3.00	270,601
Assistant Archivist	SE1	05	1.00	70,002
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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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
Contractual Services	39,155	0	15,000	0	-15,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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
Equipment	0	0	0	0	0
Other Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**39,155**	**0**	**15,000**	**0**	**-15,000**

Program 1. Legislative Support

Alex Geourntas, *City Clerk*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	305,969	436,195	588,310	523,713
Non-Personnel	47,529	68,312	23,015	40,700
Total	**353,498**	**504,507**	**611,324**	**564,413**

Program 2. Document Filing

Alex Geourntas, *City Clerk*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	522,873	487,237	508,596	512,137
Non-Personnel	49,851	19,528	49,979	29,700
Total	**572,725**	**506,765**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	462,925	351,796	481,447	466,010
Non-Personnel	68,511	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.

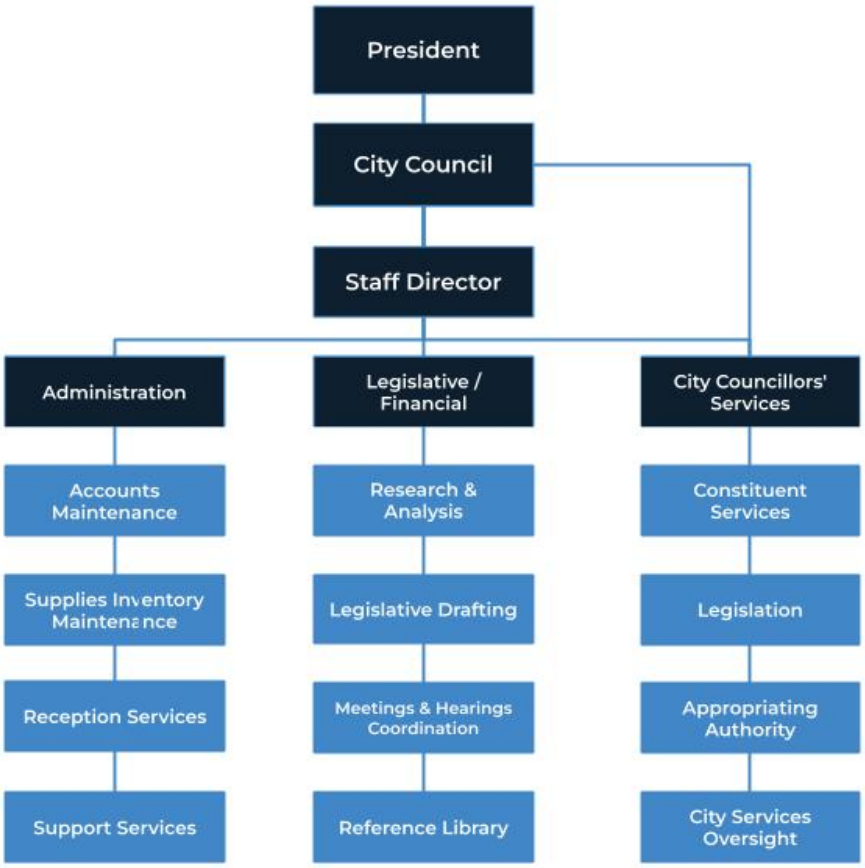
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
City Council Administration	595,246	652,135	747,902	695,670
City Councilors	5,657,203	5,669,903	6,746,968	7,130,908
Legislative Financial Support	826,524	1,354,693	971,210	1,037,542
Total	**7,078,972**	**7,676,732**	**8,466,080**	**8,864,121**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	6,833,292	7,447,821	7,822,536	8,295,577
Non-Personnel	245,680	228,911	643,544	568,544
Total	**7,078,972**	**7,676,732**	**8,466,080**	**8,864,121**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	6,720,352	7,344,340	7,692,536	8,165,577	473,041
51100 Total Emergency Employees	44,482	11,007	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	68,457	92,474	100,000	100,000	0
51700 Tot Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	6,833,292	7,447,821	7,822,536	8,295,577	473,041
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	15,847	12,199	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	179	1,264	7,600	7,600	0
52800 Transportation of Persons	11,906	23,089	21,424	21,424	0
52900 Contracted Services	152,824	139,745	411,000	336,000	-75,000
Total Contractual Services	180,756	176,297	460,024	385,024	-75,000
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,405	13,440	34,100	34,100	0
53700 Tot 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	24,304	59,100	59,100	0
Current Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	16,808	18,780	30,420	30,420	0
Total Current Charges & Obligations	16,808	18,780	40,420	40,420	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**7,078,972**	**7,676,732**	**8,466,080**	**8,864,121**	**398,041**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Communications Manager (CC)	CCS	NG	1.00	94,403
Budget Analyst (CC)	CCS	NG	1.00	96,000
Secretary_CC	CCE	NG	68.00	3,324,556
Administrative & Technical Asst	CCS	NG	1.00	0
Off Manager	CCS	NG	1.00	80,622
Legislative Assistant	CCS	NG	1.00	0
Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	193,484
City Messenger & Sr Legislative Asst	CCS	NG	1.00	98,284
Television Operations & Tech Manager	CCS	NG	1.00	96,180
Business Manager (CC)	CCS	NG	1.00	104,000
Legislative Asst (CC)	CCS	NG	3.00	130,629
Admin Asst (CC)	CCE	NG	22.00	1,345,439
Research & Policy Director	CCS	NG	1.00	110,503
City Councilor	CCE	NG	13.00	1,592,500
Compliance Director & Staff Counsel	CCS	NG	1.00	111,729
Dir of Legislative Budget Analysis	CCS	NG	1.00	95,200
Central Staff Director	CCS	NG	1.00	156,002
Total			**120**	**7,629,532**

Adjustments	
Differential Payments	0
Other	536,045
Chargebacks	0
Salary Savings	0
FY26 Total Request	**8,165,577**

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	471,876	583,339	618,958	566,726
Non-Personnel	123,370	68,796	128,944	128,944
Total	**595,246**	**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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,545,233	5,524,146	6,325,500	6,784,440
Non-Personnel	111,970	145,757	421,468	346,468
Total	**5,657,203**	**5,669,903**	**6,746,968**	**7,130,908**

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

Category	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**	**1,354,693**	**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.

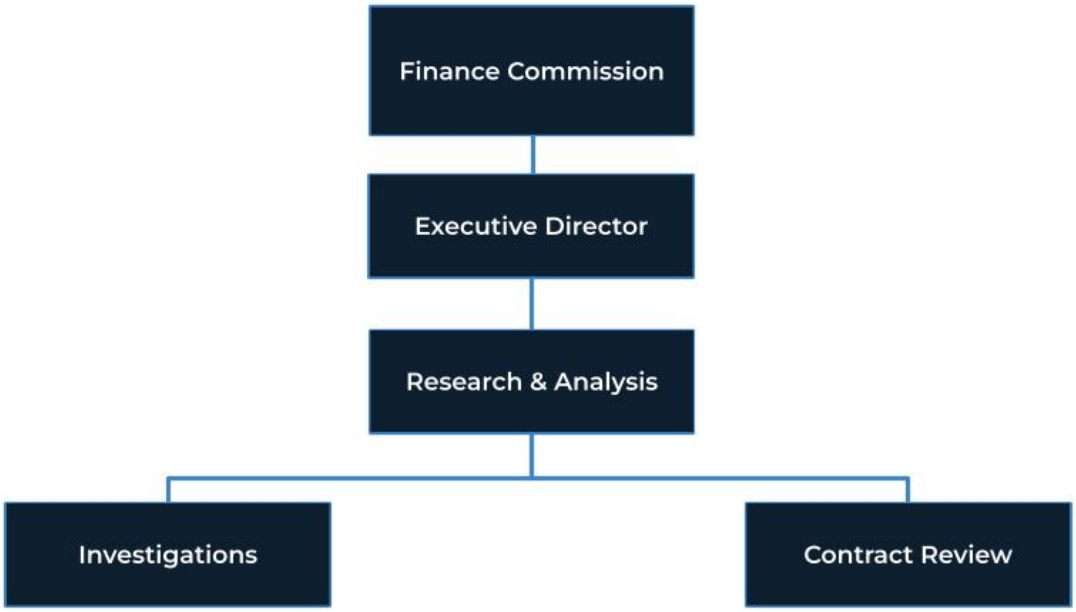
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Finance Commission	312,613	321,166	531,582	635,661
Total	**312,613**	**321,166**	**531,582**	**635,661**

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	309,079	318,557	483,930	488,711
Non-Personnel	3,534	2,609	47,652	146,950
Total	**312,613**	**321,166**	**531,582**	**635,661**

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	309,079	318,557	483,930	488,711	4,780
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	309,079	318,557	483,930	488,711	4,780
Contractual Services	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
52100 Communications	1,331	1,306	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	250	250	0
52800 Transportation of Persons	436	702	1,002	300	-702
52900 Contracted Services	0	0	41,500	141,500	100,000
Total Contractual Services	1,767	2,008	44,752	144,050	99,298
Supplies & Materials	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	195	601	525	525	0
53700 Tot 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 Charges & Obligations	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	515	0	250	250	0
Total Current Charges & Obligations	515	0	250	250	0
Equipment	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**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 Expenses	**FY23 Expenditure**	**FY24 Expenditure**	**FY25 Appropriation**	**FY26 Adopted**	**Inc/Dec 25 vs 26**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	**312,613**	**321,166**	**531,582**	**635,661**	**104,078**

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Executive Director	EXM	14	1.00	158,232
Chief Investigator	EXM	09	1.00	120,178
Chairperson (Fin Com)	EXO	NG	1.00	4,961
Policy and Information Specialist	EXM	07	1.00	92,979
Research Analyst	EXM	07	1.00	97,399
Total			**5**	**473,750**

Adjustments	
Differential Payments	0
Other	14,961
Chargebacks	0
Salary Savings	0
FY26 Total Request	**488,711**

Program 1. Finance Commission

Matt Cahill, *Director,* 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

Category	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	146,950
Total	**312,613**	**321,166**	**531,582**	**635,661**



CAPITAL PLAN FISCAL YEARS 2026 - 2030

CITY of BOSTON

Michelle Wu, Mayor

VOLUME IV

Volume IV:

FY26 – FY30 Capital Plan

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Introduction

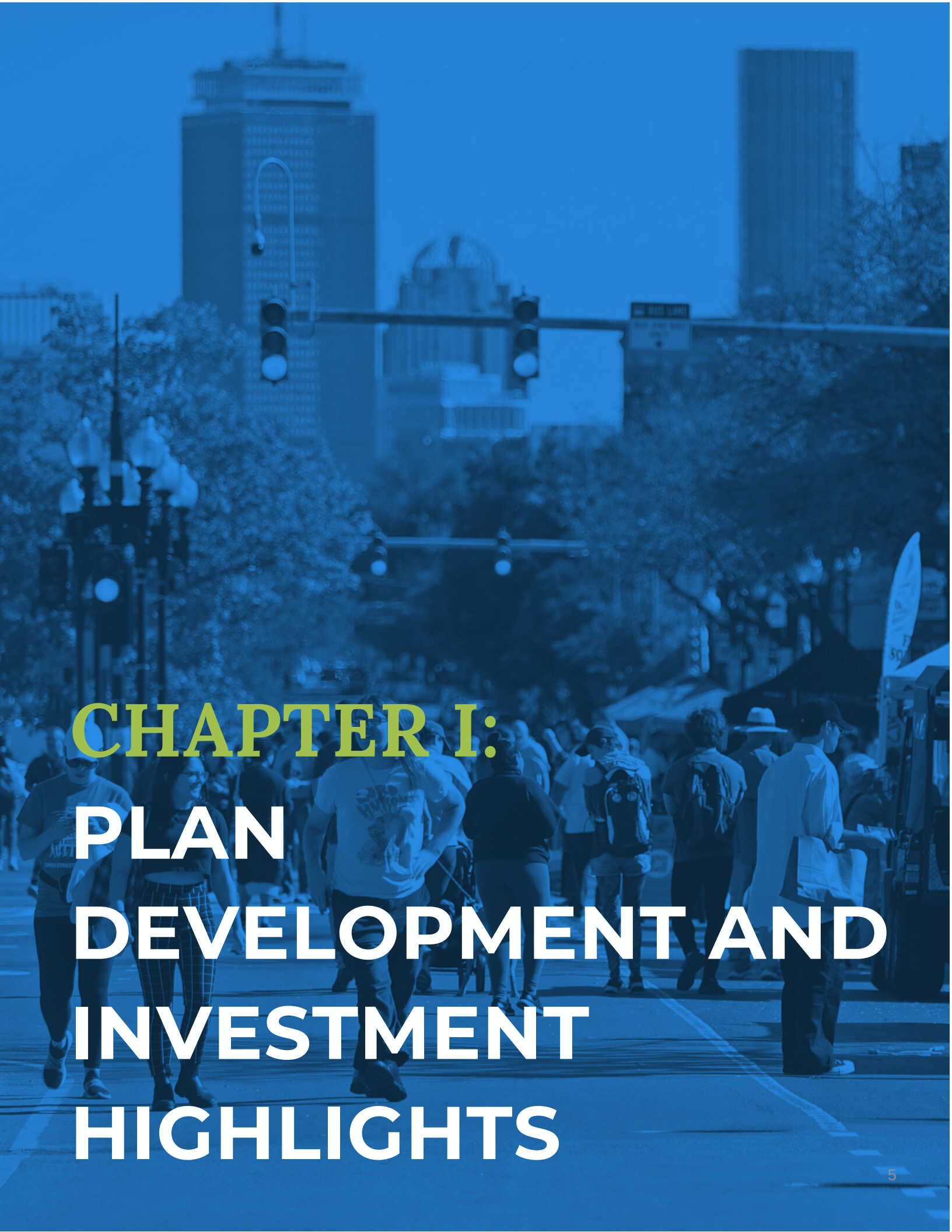
The FY26-30 Capital Plan is the City of Boston's multi-year strategic plan for investing in our assets and infrastructure: our parks, roads, and civic buildings. These investments are generally large, significant projects to construct a new library, renovate a park, repave a roadway, or replace a building's roof or energy system. This strategic plan represents Boston's roadmap to keep our assets in a state of good repair, and to provide each and every neighborhood with the assets, facilities, and infrastructure it needs to help every constituent have the resources they need to thrive.

The Capital Plan, in contrast to the annual Operating Budget, is not a fixed specific budget. Instead, it is a collection of individual projects, each of which carries its own specific budget. Taken together, these project budgets make up the total value of the Capital Plan. These project budgets include the costs for design, construction, fit out, and contingency for the successful execution of the project. That break down is managed and determined by OBM and the managing department of the project, and is an integral part of the budget development process and OBM's work throughout the year.

As discussed in Volume I of this book, the Capital Plan is largely funded by the sale of General Obligation bonds. This infusion of funds allows large, multimillion-dollar projects to advance, contractors to be paid, and allows the City to pay back the loan over time through our debt service. This means that although the Capital Plan is not a fixed, balanced budget like the Operating Budget, it is nevertheless guided and constrained by our projected bond issuances and debt service budgets.

As a collection of projects, the Capital Plan is an ever-changing document. As the City's priorities adapt to changing needs and community input, as new information becomes available to the managers of our assets, and as our financial outlooks adjust based on economic conditions, the projects in the Capital Plan will change. Every year, new projects may be added to the Plan and existing projects may advance, be delayed, or removed from the Plan depending on changing circumstances, priorities, and need.

This Volume of the budget book shows and highlights the projects and areas in which Boston's Capital Plan is investing. Chapter 1 overviews the development process, major investment areas, and categorization of projects in the Plan. Chapter 2 provides an explanation for the attributes within each project. Chapter 3 lists all projects in the Capital Plan, grouped by department, showing Authorization period, projected cashflow, and specific non-financial attributes described in Chapter 2.



CHAPTER I:

PLAN DEVELOPMENT AND INVESTMENT HIGHLIGHTS

PLAN DEVELOPMENT

The Capital Plan is annually revisited and restructured based on project completion, changing information about our assets, project readiness and priority, and any adjustments to the financial outlook. This revisiting is the core function for the annual development of the new Capital Plan for the City.

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 are categorized into five groups: facility, infrastructure, equipment, technology, or planning. All requests include cost estimates, scope descriptions, and an explanation of how the request aligns with City priorities and long-term planning initiatives.

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 existing long-term planning efforts, advancement of City priorities, and requirements for code upgrades or other legal obligations.

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 Adopted Capital Plan includes 392 new and continuing projects, and utilizes $463 million in new bond authorization to fund 94 projects.

A breakdown of all 392 projects, grouped by department, can be found in Chapter 3 of this Volume. Chapter 2 provides an overview of the attributes for each project.

MAJOR INVESTMENT AREAS

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.

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.

Transportation

More than other major investment areas, our transportation spending relies on investment from City, State, and Federal resources. Here, the City makes investments to make our city's infrastructure safe, reliable, and open to all users. The foremost focus of this investment is ensuring that we keep our bridges, roads, sidewalks, and curb ramps compliant and in a state of good repair. In addition, we are making targeted investment in high-risk areas and intersections to slow our streets, enhance transportation by walking, biking, or transit, and reduce vehicular conflict as we continue to reach for our Vision Zero goals. 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. Finally, the Plan invests in safety improvements in specific neighborhood zones, including traffic calming interventions in the Lower Roxbury, Mt Pleasant St, Lost Village, Jones Ave, and Wood Ave neighborhoods.

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.

Collaboration with State, MBTA, and Federal partners continues where possible. The Massachusetts Chapter 90 program, which delivers around $17.5 million annually to the City, forms the backbone of our resurfacing and roadway reconstruction program, and helps support other projects like Cummins Highway. Our Safe and Reliable Streets program, which delivers public realm improvements, is funded by Boston's portion of Transportation Network Companies (TNC) funding, collected and distributed by the State. Partnership with the MBTA to coordinate and collaborate on projects continues as well. From the Columbus Ave Phase II project, which will extend the center-running bus lane from Jackson Square to Ruggles Street, to long-term planning around improvements to the Green Line tracks on Commonwealth and Huntington Avenues, the City is proud of our continued work with the T.

Over the past 4 years, the City has successfully won multiple federal grants to advance key street safety initiatives. This includes the Blue Hill Ave grant to improve the street from Mattapan Square to Grove Hall; the Roxbury Resilient Corridors grant to transform three key routes in Roxbury (Warren Street, Melnea Cass Blvd., and Malcolm X Blvd.) into multimodal complete streets; and three instances of the Safe Streets for All (SS4A) grant, which would help reconstruct dozens of intersections across the City to improve safety and reliability for all users.

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.

Civic Buildings & Government Efficiency

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 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.

In addition, 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.

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

Public 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.

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.

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.

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 Statutes 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.



CHAPTER II:
PROJECT CATEGORIES

INTRODUCTION

Every project in the FY26-30 Adopted Capital Plan carries several financial and non-financial attributes. These categories help the City track and analyze the investments that are made by the Capital Plan in our neighborhoods. These attributes track the type of project (New Construction, State of Good Repair, etc.), the type of affected asset (Pools, Parks, Roads, etc.), the locations of the projects, the type of funding supporting the project and when it is available, and when expenditures of the project are expected.

In Chapter 3, all capital projects are laid by department in Project Pages. These pages show some of these attributes for all 392 projects in the FY26-30 Adopted Capital Plan, including both non-financial and financial attributes. The project pages are designed to provide readers with a brief overview of each project, allowing for a better understanding of what each project is and what is the project's estimated financial impact to the City.

This chapter will explain both the project pages and the attributes included there, as well as other attributes to understand the composition of the Capital Plan.

PROJECT TYPE

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. This category is not included in the project pages.

New Construction

This category includes 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 here 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 here 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.

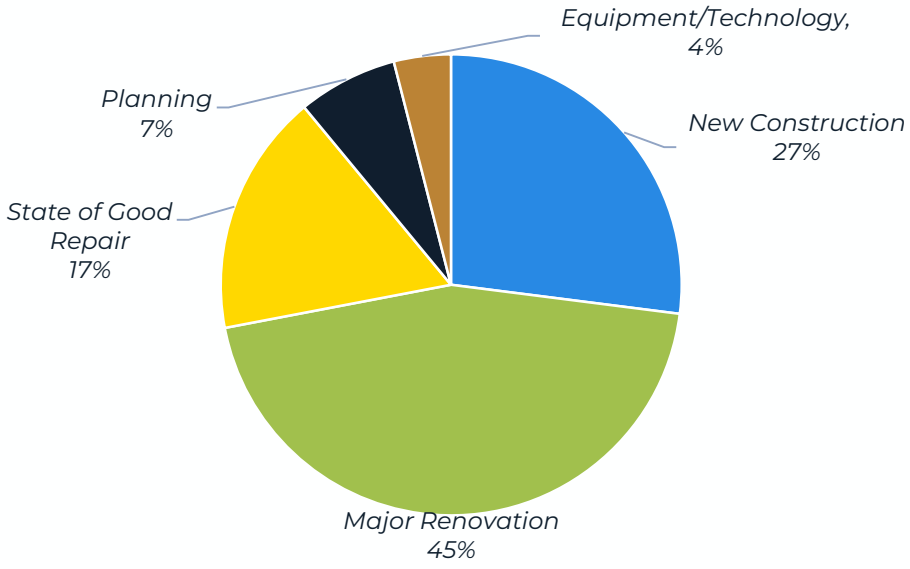
Equipment/Technology

Projects here represent 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

Projects here include 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.

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



NON-FINANCIAL PROJECT ATTRIBUTES

In the Project Pages in Chapter 3, there are four non-financial attributes for project: Project Mission, Status, Operating Impact, and Managing Department. Each of these relates to a specific

aspect of the project, which is used in making decisions about project advancement and status, as well as tracking existing and historical data from this and past Capital Plans.

Project Mission

The project mission is a brief overview of the scope and purpose of a specific capital project. It may include information on the type of work being done (reconstruction, repair, new build, etc.) as well as the specific building(s) or site(s) where the project work is being done.

Status

Projects included in the Capital Plan are designated with one of six statuses: New Project, To Be Scheduled, Study Underway, Implementation Underway, In Design, and In Construction. There is also a status for Annual Program, which designates that the project is not a one-time endeavor but rather an ongoing yearly capital expenditure such as citywide roadway and sidewalk repairs or general parks improvements.

New Project indicates that the project has been newly added to the Capital Plan in the current fiscal year.

To Be Scheduled indicates that the project has not yet begun or has not been authorized to begin spending its allocated budget.

Study Underway indicates that a programmatic, engineering, and/or design study is ongoing to determine the feasibility, scope, and scale of a project before it goes into a design stage.

Implementation Underway is for projects that are actively progressing but do not involve physically constructing or renovating something. Examples would include a parks project to plant trees or a technology project to upgrade or replace a certain system.

In Design indicates that the project is actively in a design and development phase. This phase will determine the final scope, design, and anticipated cost of a project prior to authorizing it to move into active construction.

In Construction indicates that a project is actively being built and implemented. This may include the initial demolition phase for certain projects. Once a project is in construction, typically its costs and timeline for completion have been mostly finalized. Some projects may encounter unexpected issues or unforeseen circumstances during the construction phase which may require an increase to the timeline or available budget to facilitate an additional scope of work.

Location

Location specifies which neighborhood of Boston the project is located in. There are two Locations that are not neighborhood specific: Citywide, and Multiple Neighborhoods.

Citywide projects are ones that either affect the entire city, or do not have a specific tangible location. For example, our Roadway Reconstruction program and our Enterprise Applications

program are both Citywide, because they either affect every neighborhood throughout the life of the program or are related to centralized business processes that are not location-specific.

Projects classified as Multiple Neighborhoods do happen in a specific location during the project's life, but cross over neighborhood boundaries. For example, Renew Boston Trust Phase 3c is a project to electrify and enhance the energy systems at two schools: the Otis in East Boston, and the JFK in Jamaica Plain. Because these are specific locations, but two neighborhoods, the project is classified as Multiple Neighborhoods, rather than Citywide.

Operating Impact

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 planning 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, like changing an energy system source or establishing a new community asset, 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.

The Operating Impact field indicates whether or not the project will have impact the user department's operational budget. There are three impacts possible for each project: No Impact, Operating Cost, or Operating Savings. An exact dollar figure impact is not calculated nor included.

Operating Cost indicates that a project is likely to cause additional cost on the annual Operating Budget as a result of completion. Common costs include increased utility costs, licenses, or personnel cost.

Operating Savings indicates that a project will produce some level of savings for the same level of provided service. Common savings identified are the replacement of lighting (building and field) with LEDs, which allows the lights to be on for the same amount of time but reduces the electricity cost through efficiency. Other savings stem from the replacement of old, outdated, or failing equipment, which reduced maintenance costs.

Most projects in the Capital Plan are classified as No Impact. This typically means that the project will not see an increase or decrease in operating cost as a result of the project completing. In some instances, projects may cause both increases and decreases, which are included as No Impact, since the net impact is none. 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 a substantial increase or decrease in a budget appropriation are noted.

Managing Department

Managing Department indicates which City department is responsible for leading and managing the project from inception to completion. The largest managing department is the Public Facilities

Department, which functions as Boston's capital construction unit and is responsible for the design, engineering, and construction management of the majority our facility projects.

The Parks Department and Streets Cabinet also tend to manage their own projects, as they carry the in-house expertise and project management staff to bring a project from design to completion. However, most user departments do not manage their own projects. Some departments may manage smaller scale projects, like the Property Management Department which manages some smaller projects for BCYF, or the technology projects managed by DoIT or the Public Safety departments.

FINANCIAL PROJECT ATTRIBUTES

The financial attributes of a project provide information on the project's anticipated total cost, sources of funding, and estimated timeline of expenditures. For projects that are already underway it also provides information on actual expenditures through the end of the previous fiscal year along with planned expenditures over the next five years.

All financial attributes are grouped by Authorization Type. There are fours types of Authorization:

- **City Capital** indicates that the funding is being financed through the City's G.O. debt issuances. This is the most common funding source, and funds about 76% of the Capital Plan
- **Other City** indicates that the funding is coming from another City revenue source that is not debt financed, such as the Parking Meter Fund. These funds typically have specific restrictions on them from the authorization order, and are for specific projects
- **Grants/Other** indicate that the funding is from a local, state, or federal grant. Common funds here include Chapter 90, MSBA, and PARC grants.
- **Non-Capital** indicates that there is funding attached to the project outside of a capital grant, or potentially outside of the City's control, but which is nevertheless an integral part of the project's funding stream. Common examples include CPA funding for a project on City-owned land (like the recently completed Arboretum Gateway Path), and funds from the State's Transportation Improvement Plan (like for the recently completed Bill Russell Bridge).

Authorizations

The Authorization table indicates when the funds are appropriate. There are three groups: Existing, New, and Future.

Existing authorization means that the funds have already been authorized in the past. This may be from a past budget season's loan orders, or it may have happened between the last update of the Budget Book and now. Many MSBA loan orders are filed "out of cycle" with the budget development.

New authorization counts money that is authorized by City Council for the currently in-effect Capital Plan. For example, a loan order filed in May 2025 will show as New authorization for the FY26-30 Plan. A loan order filed in October of 2025, after the Adopted Plan is finalized, will show as Existing authorization in the FY27-31 Capital Plan.

Future authorization indicates funding that the City intends to seek authorization for in the future, but has not yet. This may be a strategic choice based on convention for loan orders and grants, or may help to track the total size of a project without needing to have authorization in-hand at the moment. For example, our ARP Reserve project helps us track the size of future ARP submissions to the MSBA, but not seek authorization early, since that is done in conjunction with the orders from MSBA specifically.

Most of our Non-Capital funds are listed as Future authorization, because we do not have direct control over them. If a Non-Capital source is confirmed to be in-hand and under the department's control (for instance, CPA funding allocated to a project), then it may be listed as Existing.

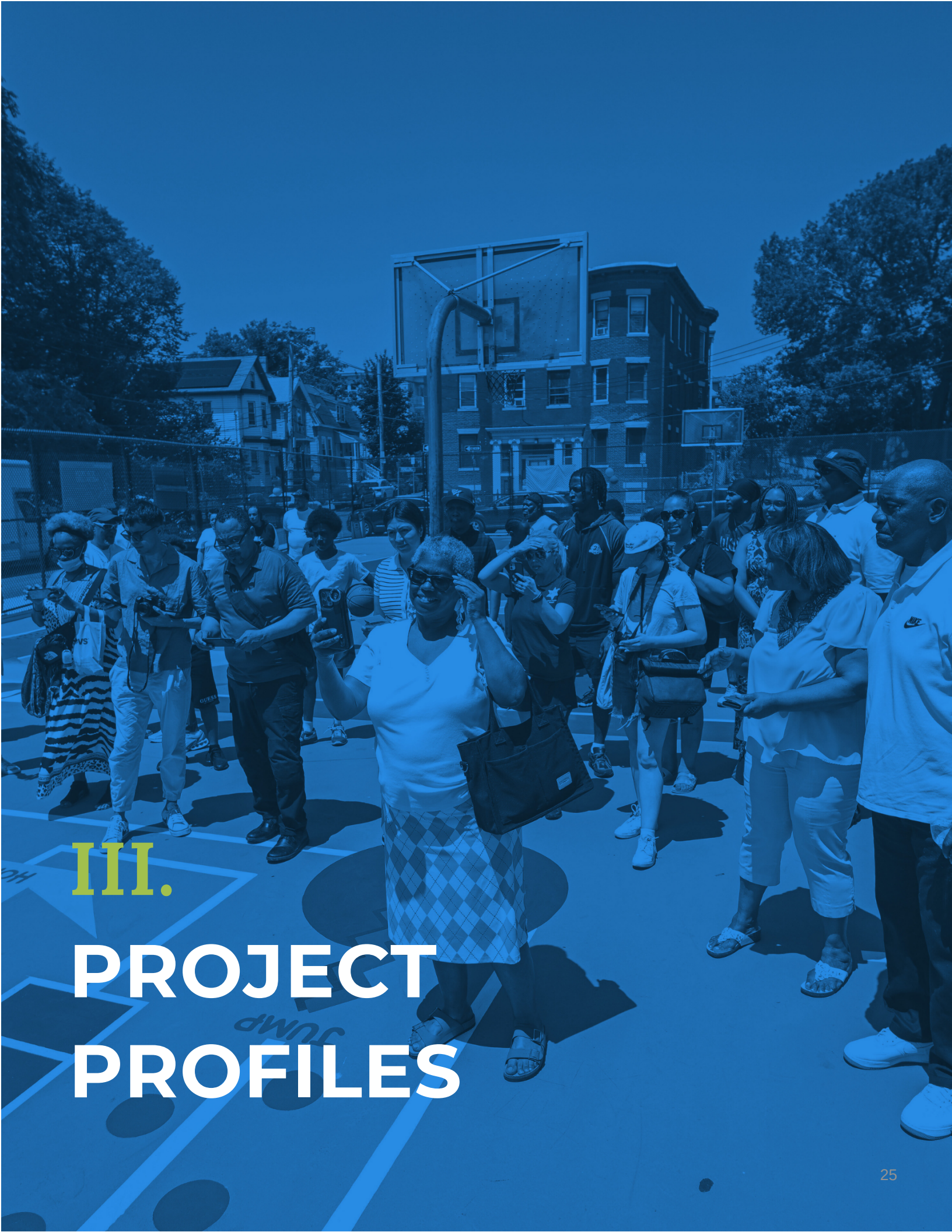
Expenditures

Expenditures are tracked for all projects over a multi-year period: Actual spend through the end of two prior fiscal years, a projected spend for the remaining of the prior fiscal year, and budgeted cashflow for the 5 years of the Capital Plan. For the FY26-30 Capital Plan, this means:

- Actual spend through FY24
- Projected spend for FY25
- Budgeted cashflow for FY26, FY27, FY28, FY29, and FY30

In the Expenditure tables for each project, the last four years of budgeted cashflow are condensed into one column for convenience and readability. An amount there may indicate budgeted spend in FY27, or in FY30.

As with Authorization, Non-Capital funds are typically listed within the out-years of the Capital Plan, because the City often does not directly control those funds, and cannot budget for their actual spend. However, it is typical that they would be spent alongside the life of the project.



III.

PROJECT PROFILES

Projects by Department

ARTS & CULTURE **27**

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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 ACCOMPLISHMENTS 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	3,084,165	1,795,000	3,120,000	21,860,835

Office of Arts & Culture Project Profiles

Percent for the Arts

Location: Citywide

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.

Operating Impact: No Impact

Managing Department: Office of Arts and Culture

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	22,202,000	4,300,000	0	26,502,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	22,202,000	4,300,000	0	26,502,000

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	20,021,735	26,502,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,480,265	1,500,000	2,500,000	20,021,735	26,502,000

Book Mark'd

Location: Mattapan

Project Mission: Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

Operating Impact: No Impact

Managing Department: Office of Arts and Culture

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	250,000	0	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	100,000	75,000	75,000	0	250,000

The Legacy of Frederick Douglass

Project Mission: Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Office of Arts and Culture

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	550,000	0	0	550,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	550,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	167,900	50,000	300,000	32,100	550,000

Chinatown Worker Statues Project

Project Mission: Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.

Location: Chinatown
Operating Impact: No Impact
Managing Department: Office of Arts and Culture

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	126,000	100,000	100,000	674,000	1,000,000

Art Signage Upgrades

Project Mission: Design, fabricate, and install custom interpretative signage for numerous artworks across the City.

Location: Citywide

Operating Impact: No Impact

Managing Department: Office of Arts and Culture

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

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.

Location: Bay Village

Operating Impact: No Impact

Managing Department: Office of Arts and Culture

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	500,000	500,000

Emergent Memory (Cocoanut Grove Memorial)

Project Mission: Design, fabrication, site preparation, and installation of public art in Statler Park.

Status: In Construction

Location: Bay Village
Operating Impact: No Impact
Managing Department: Office of Arts and Culture

Authorizations

Source	Existing	FY26	Future	Total
City Capital	453,000	0	0	453,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	380,000	0	0	380,000
Total	833,000	0	0	833,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,000	70,000	95,000	78,000	453,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	380,000	380,000
Total	210,000	70,000	95,000	458,000	833,000

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.

Status: To Be Scheduled

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	125,000	0	0	125,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	125,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	125,000	125,000

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 finishing construction and welcomed 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	61,142,271	179,107,000	212,303,859	652,230,870

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.

Status: In Construction

Location: South End

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	80,784,730	0	0	80,784,730
Other City	0	0	0	0
Grants/Other	30,595,455	0	0	30,595,455
Non-Capital	0	0	0	0
Total	111,380,185	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
Other City	0	0	0	0	0
Grants/Other	9,884,377	20,000,000	711,078	0	30,595,455
Non-Capital	0	0	0	0	0
Total	33,988,911	75,000,000	2,391,274	0	111,380,185

Blackstone School Renovation

Project Mission: Study and design of major renovations to the Blackstone School.

Status: To Be Scheduled

Location: South End

Operating Impact: No Impact

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	20,000,000	0	0	20,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	20,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	20,000,000	20,000,000

Radiator Covers at Various Schools

Location: Citywide

Project Mission: Replace radiator covers at various schools.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,367,878	0	600,000	1,032,122	3,000,000

Mattahunt School

Location: Mattapan

Project Mission: Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	16,000,000	0	0	16,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	16,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	479,273	100,000	10,000,000	5,420,727	16,000,000

Drinking Water Upgrades at Various Schools

Location: Citywide
Project Mission: Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.
Operating Impact: No Impact
Managing Department: Boston Public Schools
Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,360,000	0	0	10,360,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	10,360,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,971,181	2,000,000	2,000,000	4,388,819	10,360,000

BPS: Capital Maintenance

Location: Citywide
Project Mission: Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.
Operating Impact: Operative Savings
Managing Department: Boston Public Schools
Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	18,000,000	0	0	18,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,701,303	250,000	1,500,000	14,548,697	18,000,000

East Boston School Study

Project Mission: Study to design a future school facilities in East Boston.

Location: East Boston
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	500,000	500,000

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Boston Public Schools

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	88,125	0	0	1,911,875	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	88,125	0	0	1,911,875	2,000,000

Bradley School Envelope

Project Mission: Repair masonry, windows, and doors.

Location: East Boston

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,150,000	1,150,000	0	5,300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,150,000	1,150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	218,711	1,000,000	4,000,000	81,289	5,300,000

Mather School Envelope

Project Mission: Repair roof, masonry, windows, and doors.

Location: Dorchester

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,420,000	0	0	4,420,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,420,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	282,472	100,000	2,000,000	2,037,528	4,420,000

Sarah Roberts School Renovation

Location: Roslindale

Project Mission: Upgrade the former Irving School building to support the merger of the Philbrick and Sumner schools in the new Sarah Roberts School.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	90,887,300	0	0	90,887,300
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	90,887,300	0	0	90,887,300

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	4,206,562	90,887,300
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	6,680,738	40,000,000	40,000,000	4,206,562	90,887,300

Madison Park Technical Vocational High School Design

Location: Roxbury

Project Mission: Design to begin major redesign and renovation of Madison Park Technical Vocational HS.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	100,000,000	0	0	100,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	990,233	5,007,000	0	94,002,767	100,000,000

Kennedy Academy Envelope

Location: Mission Hill

Project Mission: Repair roof, masonry, windows, and doors.

Operating Impact: Operative Savings

Managing Department: Boston Public Schools

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,892,212	0	0	1,892,212
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,892,212	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	63,925	150,000	150,000	1,528,287	1,892,212

Patrick J. Kennedy School Renovation

Location: East Boston

Project Mission: Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	22,948,045	0	0	22,948,045
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	22,948,045	0	0	22,948,045

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	3,659,985	13,000,000	6,288,060	0	22,948,045
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	3,659,985	13,000,000	6,288,060	0	22,948,045

Technology Infrastructure

Location: Citywide

Project Mission: Upgrades to technology infrastructure in support of 21st century learning.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,000,000	7,000,000	0	14,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,000,000	7,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	720,610	1,000,000	3,000,000	9,279,390	14,000,000

Allston Elementary School Design

Location: Allston-Brighton

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.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	10,150,000	0	0	10,150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	10,150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	10,150,000	10,150,000

Roxbury Elementary School Study

Location: Roxbury

Project Mission: Develop a building program for the design and construction of a new preK-6 school.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	150,000	0	0	150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	150,000	150,000

West Roxbury Education Complex Study

Location: West Roxbury

Project Mission: Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	18,150,000	0	0	18,150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	133,550	500,000	0	17,516,450	18,150,000

White Stadium Renovation

Location: Roxbury

Project Mission: Design and construct a new East Grandstand for BPS athletics including new locker rooms and support facilities.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	50,000,000	41,000,000	0	91,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000,000	41,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,085,109	20,000,000	67,000,000	2,914,891	91,000,000

Mel King Academy Design

Location: South End

Project Mission: Programming and design study for renovations of the Mel King Academy.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	20,257,000	0	0	20,257,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	20,257,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	276,650	0	0	19,980,350	20,257,000

John F. Kennedy School Fire Alarms

Location: Jamaica Plain

Project Mission: Repair and upgrade the fire alarm system.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	705,000	0	0	705,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	705,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	110,800	60,000	500,000	34,200	705,000

Security Cameras

Location: Citywide

Project Mission: Installation of security cameras in multiple schools across the City.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	25,000,000	0	0	25,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	25,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	4,998,570	3,000,000	5,000,000	12,001,430	25,000,000

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.

Status: In Construction

Location: Multiple Neighborhoods

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	8,889,304	0	0	8,889,304
Other City	0	0	0	0
Grants/Other	9,606,871	0	0	9,606,871
Non-Capital	0	0	0	0
Total	18,496,175	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
Other City	0	0	0	0	0
Grants/Other	686,742	5,000,000	3,000,000	920,129	9,606,871
Non-Capital	0	0	0	0	0
Total	799,436	7,500,000	5,500,000	4,696,739	18,496,175

Door Alarms Upgrades at 6 Schools

Project Mission: Safety and security upgrades to the door alarms at the Charlestown High School, Curley, Blackstone, Condon, Higginson-Lewis, and Harvard Kent Schools.

Status: In Design

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Boston Public Schools

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,200,000	0	0	1,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	1,200,000	1,200,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,200,000	1,200,000

Elevator Upgrades at Various Schools

Location: Citywide

Project Mission: General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	6,000,000	0	0	6,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	6,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	129,650	0	1,100,000	4,770,350	6,000,000

Building Envelope Repairs at Various Schools

Location: Citywide

Project Mission: General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	9,400,000	600,000	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	9,400,000	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

Pool Upgrades and Repairs at Various Schools

Location: Citywide

Project Mission: General pool upgrades and repairs at various schools to keep the assets in a state of good repair.

Operating Impact: Operative Savings

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	1,000,000	3,000,000	6,000,000	10,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,000,000	3,000,000	6,000,000	10,000,000

O'Donnell School Yard Improvements

Location: East Boston

Project Mission: Improvements to the playground and school yard.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	700,000	0	0	700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	650,000	50,000	0	700,000

Long-term Facilities Improvements

Location: Citywide

Project Mission: Funding for the design and construction of school facilities related to the implementation of Boston Public School's Long-Term Facilities Plan.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	50,000,000	50,000,000	0	100,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000,000	50,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	100,000,000	100,000,000

King K-8 School Renovation

Location: Dorchester

Project Mission: Study and design of the King K-8 School to result in major renovations and improvements.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Ruth Batson Academy

Location: Dorchester

Project Mission: Study and design for renovations to the Ruth Batson Academy in conjunction with the MSBA Core program.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	50,000,000	50,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	50,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

Property Acquisition for Schools

Location: Citywide

Project Mission: Identify and acquire property throughout the city that could be used for the building of new schools.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	4,000,000	4,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

HVAC Repairs at Various Schools

Location: Citywide

Project Mission: HVAC repairs and upgrades at various schools.

Operating Impact: Operative Savings

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	1,000,000	1,800,000	7,200,000	10,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,000,000	1,800,000	7,200,000	10,000,000

Madison Park Fire Pumps

Location: Roxbury

Project Mission: Replace the fire pumps at Madison Park Technical Vocational High School.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,765,000	0	0	2,765,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,765,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	550,475	1,990,000	224,525	0	2,765,000

Bathroom Improvements at Various Schools

Location: Multiple Neighborhoods

Project Mission: Renovate bathrooms in schools across the district.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	23,000,000	3,000,000	0	26,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	23,000,000	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	2,100,000	5,000,000	18,900,000	26,000,000

Blackstone School Pool

Location: South End

Project Mission: Renovate the pool at the Blackstone School.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	2,000,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Holland School Pool

Location: Dorchester

Project Mission: Renovate the pool at the Holland School.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	200,000	600,000	1,200,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	600,000	1,200,000	2,000,000

School Yard Improvements

Location: Citywide

Project Mission: Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	3,000,000	0	6,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,000,000	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	6,000,000	6,000,000

Security and Life Safety System Upgrades at Various Schools

Location: Citywide

Project Mission: Security-related improvements at various schools, including installing or upgrading PA and alarm systems.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	2,200,000	0	7,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	2,200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,500,000	5,700,000	7,200,000

Renew Boston Trust Phase 3C

Location: Multiple Neighborhoods

Project Mission: HVAC improvements and efficinencies at the Otis School and installation of a geothermal heating system at JFK School.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	23,710,000	0	0	23,710,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	1,519,383	0	0	1,519,383
Total	25,229,383	0	0	25,229,383

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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,519,383	1,519,383
Total	844,686	3,500,000	15,000,000	5,884,697	25,229,383

BPS: MSBA ARP Reserve

Location: Citywide

Project Mission: Reserve for future MSBA Accelerated Repair Program projects.

Operating Impact: No Impact

Managing Department: Boston Public Schools

Status: Annual Program

Authorizations					
Source	Existing	FY26	Future	Total
City Capital	0	0	89,093,700	89,093,700
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	89,093,700	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	89,093,700	89,093,700

Shaw School and Taylor School Study and Design

Location: Mattapan

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.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations					
Source	Existing	FY26	Future	Total
City Capital	870,760	0	0	870,760
Other City	0	0	0	0
Grants/Other	1,329,240	0	0	1,329,240
Non-Capital	0	0	0	0
Total	2,200,000	0	0	2,200,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	653,070	217,690	870,760
Other City	0	0	0	0	0
Grants/Other	0	0	996,930	332,310	1,329,240
Non-Capital	0	0	0	0	0
Total	0	0	1,650,000	550,000	2,200,000

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.

Location: Multiple Neighborhoods

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	593,700	0	0	593,700
Other City	0	0	0	0
Grants/Other	906,300	0	0	906,300
Non-Capital	0	0	0	0
Total	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	500,000	93,700	593,700
Other City	0	0	0	0	0
Grants/Other	0	0	900,000	6,300	906,300
Non-Capital	0	0	0	0	0
Total	0	0	1,400,000	100,000	1,500,000

Roof Repairs at Various Schools

Project Mission: Replace roofs at schools across the district.

Location: Citywide

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	10,000,000	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	3,000,000	7,000,000	10,000,000

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.

Status: New Project

Location: Citywide
Operating Impact: No Impact
Managing Department: Boston Public Schools

Authorizations

Source	Existing	FY26	Future	Total
City Capital	49,000,000	75,000,000	0	124,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	49,000,000	75,000,000	0	124,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	24,000,000	100,000,000	124,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	24,000,000	100,000,000	124,000,000

Dorchester Field House Site Improvements

Project Mission: Exterior ground improvements to the new Dorchester Field House.

Status: New Project

Location: Dorchester
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	0
Other City	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	200,000	1,800,000	2,000,000

Brighton High School

Location: Allston-Brighton

Project Mission: Improvements to the auditorium and other state of good repair needs in the building.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	2,000,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	750,000	1,250,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	750,000	1,250,000	2,000,000

South Boston Education Complex

Location: South Boston

Project Mission: Design and make renovations to the South Boston Education Complex.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	300,000	0	300,000

Frederick Building Improvements

Location: Dorchester

Project Mission: Improvements to the Frederick Building as part of the Long Term Facilities Plan, including a new school yard and interior improvements.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	800,000	200,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	800,000	200,000	1,000,000

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 AND 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	2,145,151	966,890	3,787,500	86,720,544

Environment Department Project Profiles

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Environment Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,700,000	0	0	2,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	3,000,000	3,000,000
Total	2,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	3,000,000	3,000,000
Total	1,359,660	375,000	375,000	3,590,340	5,700,000

Climate Resilience Reserve

Project Mission: Reserve for climate resilient capital investments.

Location: Citywide

Operating Impact: No Impact

Managing Department: Environment Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,879,585	0	0	3,879,585
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,879,585	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	624,871	0	0	3,254,714	3,879,585

Gas Lamp and Outdoor Lighting Conversion Program

Location: Citywide

Project Mission: Identify energy retrofit project opportunities for City owned light fixtures.

Operating Impact: Operative Savings

Managing Department: Environment Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	350,000	350,000
Non-Capital	0	0	0	0
Total	4,000,000	0	350,000	4,350,000

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
Other City	0	0	0	0	0
Grants/Other	0	0	350,000	0	350,000
Non-Capital	0	0	0	0	0
Total	0	0	1,350,000	3,000,000	4,350,000

Urban Wilds Land Management Plan

Location: Citywide

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.

Operating Impact: No Impact

Managing Department: Environment Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	350,000	0	0	350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	350,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	200,000	150,000	350,000

Moakley Park Connectors

Location: South Boston

Project Mission: Design of connection walking paths to Moakley Park from adjacent neighborhoods.

Operating Impact: No Impact

Managing Department: Environment Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	544,500	0	0	544,500
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	1,633,500	0	0	1,633,500
Total	2,178,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,633,500	1,633,500
Total	102,510	150,000	200,000	1,725,490	2,178,000

Border Street Resilience

Location: East Boston

Project Mission: Plan a resilient coastal solution for Border Street in East Boston.

Operating Impact: No Impact

Managing Department: Environment Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	1,000,000	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
Other City	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	58,110	441,890	1,000,000	0	1,500,000

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Environment Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	75,000,000	75,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	75,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	75,000,000	75,000,000

Lewis Mall & Carlton Wharf

Project Mission: Advance design of a resilience solution at Lewis Mall and Carlton Wharf, supported by federal funds.

Location: East Boston

Operating Impact: No Impact

Managing Department: Planning Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	662,500	0	0	662,500
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	662,500	0	0	662,500

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	662,500	0	662,500
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	662,500	0	662,500

Parks and 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	41,623,570	39,343,497	81,079,544	201,061,119

Parks and Recreation Department Project Profiles

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	247,383	0	0	247,383
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	247,383	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	39,050	0	0	208,333	247,383

Dudley Town Common

Project Mission: Improvements to Dudley Town Common to support the use of this neighborhood Common for gathering and civic uses.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	972,000	298,000	0	1,270,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	972,000	298,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	21,560	0	150,000	1,098,440	1,270,000

Boston Common Tadpole Play Lot

Location: Beacon Hill

Project Mission: Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	2,000,000	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	28,450	75,000	2,000,000	896,550	3,000,000

Odom Serenity Garden

Location: Dorchester

Project Mission: Design park improvements in conjunction with MOH for a park named in memory of Steven P. Odom.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	50,000	0	0	50,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	500,000	406,123	0	906,123
Total	550,000	406,123	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	906,123	906,123
Total	29,330	15,000	5,670	906,123	956,123

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.

Location: Beacon Hill

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	18,970,000	0	0	18,970,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,970,000	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
Other City	900,825	100,000	1,000,000	16,969,175	18,970,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	900,825	100,000	1,000,000	16,969,175	18,970,000

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	16,740,000	0	0	16,740,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	16,740,000	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
Other City	1,375,001	100,000	1,000,000	14,264,999	16,740,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,375,001	100,000	1,000,000	14,264,999	16,740,000

Field Lights at Various Parks

Location: Citywide

Project Mission: Upgrade park field lights at various locations including Hemenway Park and Fallon Field.

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	551,292	150,000	500,000	2,798,708	4,000,000

Animal Shelter

Location: Roxbury

Project Mission: Develop a building program and assess siting options.

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,100,000	0	0	5,100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	612,541	0	0	4,487,459	5,100,000

General Parks Improvements

Location: Citywide

Project Mission: Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,771,000	0	0	3,771,000
Other City	0	1,200,000	0	1,200,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,771,000	1,200,000	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
Other City	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	699,666	1,000,000	1,000,000	2,271,334	4,971,000

Copley Square Park

Location: Back Bay

Project Mission: Complete park redesign to optimize resiliency to high traffic events and storm-water.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	18,850,000	0	0	18,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	18,850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	7,512,106	11,000,000	337,894	0	18,850,000

Cutillo Park

Project Mission: Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Location: North End

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,194,959	0	0	2,194,959
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,194,959	0	0	2,194,959

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,802,142	262,817	130,000	0	2,194,959
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,802,142	262,817	130,000	0	2,194,959

Daisy Field at Olmsted Park

Project Mission: Park renovation including two softball fields, pathways, and LED sports lighting.

Location: Jamaica Plain

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,140,000	0	0	1,140,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,140,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	28,738	50,000	50,000	1,011,262	1,140,000

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.

Location: Allston-Brighton

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,050,000	0	0	2,050,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	270,000	0	0	270,000
Total	2,320,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	270,000	270,000
Total	0	15,050	2,000,000	304,950	2,320,000

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.

Location: North End

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,500,000	0	0	3,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

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.

Location: South Boston

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	37,859,765	0	0	37,859,765
Other City	0	0	0	0
Grants/Other	1,500,000	1,170,000	19,817,200	22,487,200
Non-Capital	0	0	0	0
Total	39,359,765	1,170,000	19,817,200	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
Other City	0	0	0	0	0
Grants/Other	1,500,000	0	0	20,987,200	22,487,200
Non-Capital	0	0	0	0	0
Total	6,498,680	500,000	500,000	52,848,285	60,346,965

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.

Location: Charlestown

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	18,000,000	2,000,000	0	20,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	1,000,000	6,600,000	0	7,600,000
Total	19,000,000	8,600,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	7,600,000	7,600,000
Total	545,199	5,000,000	10,000,000	12,054,801	27,600,000

McKinney Playground

Project Mission: Partial implementation of the master plan including ball field renovations and pathway improvements.

Location: Allston-Brighton

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,010,000	1,563,000	0	3,573,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	750,000	862,000	0	1,612,000
Total	2,760,000	2,425,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,612,000	1,612,000
Total	75,000	200,000	2,000,000	2,910,000	5,185,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	9,000,000	0	0	9,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	250,000	0	0	250,000
Total	9,250,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	250,000	250,000
Total	6,726,934	500,000	500,000	1,523,066	9,250,000

Millennium Park

Location: West Roxbury

Project Mission: Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,275,000	0	0	5,275,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,275,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	4,059,239	1,000,000	215,761	0	5,275,000

Bussey Brook Meadow Trail at Arnold Arboretum

Location: Jamaica Plain

Project Mission: Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	600,000	0	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	500,000	600,000

Fort Point Channel Park

Location: South Boston

Project Mission: Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

Operating Impact: No Impact

Managing Department: Planning Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	10,000,000	10,000,000
Non-Capital	0	0	0	0
Total	10,000,000	0	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	10,000,000	10,000,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	19,500,000	20,000,000

Flaherty (William F.) Playground

Location: Jamaica Plain

Project Mission: Upgrade play lot.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,430,000	0	0	3,430,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,430,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	133,058	1,500,000	1,600,000	196,942	3,430,000

Back Bay Fens Pathways

Location: Fenway-Kenmore

Project Mission: Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,500,000	0	0	7,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	356,795	1,000,000	4,000,000	2,143,205	7,500,000

Codman Square

Location: Dorchester

Project Mission: Implementation of redesign of Codman Square Park.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	959,300	0	0	959,300
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	1,170,000	1,170,000
Total	959,300	0	1,170,000	2,129,300

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	46,361	750,000	162,939	0	959,300
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,170,000	1,170,000
Total	46,361	750,000	162,939	1,170,000	2,129,300

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.

Location: Fenway-Kenmore

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,565,000	0	0	2,565,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,565,000	0	0	2,565,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	113,517	100,000	100,000	2,251,483	2,565,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	113,517	100,000	100,000	2,251,483	2,565,000

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.

Location: East Boston

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,300,000	0	0	3,300,000
Other City	0	0	0	0
Grants/Other	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0
Total	3,300,000	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0	0
Total	111,666	300,000	3,000,000	888,334	4,300,000

Ramsay Park Ballfield

Location: South End

Project Mission: Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

Operating Impact: Operating Cost

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,994,000	0	0	1,994,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,994,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	364,905	1,500,000	129,095	0	1,994,000

Coppens Square

Location: Dorchester

Project Mission: Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,475,000	0	0	1,475,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,475,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	25,000	1,000,000	450,000	1,475,000

Ceylon Park

Project Mission: Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

Location: Roxbury

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,675,000	0	0	4,675,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,675,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,112,672	300,000	1,000,000	2,262,328	4,675,000

Safety Surfacing Replacement

Project Mission: Upgrade and replace safety surfacing at various City parks.

Location: Citywide

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	2,000,000	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	888,900	1,100,000	1,000,000	1,011,100	4,000,000

Billings Field

Location: West Roxbury

Project Mission: Design a comprehensive park renovation including fields, courts, and other park infrastructure.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	12,600,000	0	0	12,600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	12,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	216,139	75,000	8,000,000	4,308,861	12,600,000

Bay Village Neighborhood Park

Location: Bay Village

Project Mission: Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	550,000	100,000	0	650,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	25,000	25,000
Total	550,000	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	25,000	25,000
Total	38,554	0	500,000	136,446	675,000

Dorchester Park Pathways

Location: Dorchester

Project Mission: Mill and repave existing paved walkways in Dorchester Park.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,320,000	0	0	2,320,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,320,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	73,080	500,000	1,600,000	146,920	2,320,000

McLean Playground

Location: East Boston

Project Mission: Improvements to basketball court and nearby areas to improve accessibility and access to the site.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	910,000	500,000	0	1,410,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	910,000	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	119,770	40,000	1,200,000	50,230	1,410,000

Jamaica Pond Boathouse Study

Location: Jamaica Plain

Project Mission: Programming study for Jamaica Pond Boathouse.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

Greenhouses at Franklin Park

Location: Roxbury

Project Mission: Renovation and heating system upgrades for BPRD's greenhouse facility.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	750,000	0	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	750,000	750,000

Ringer Playground

Location: Allston-Brighton

Project Mission: Design of recommendations from the master plan.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,700,000	0	0	1,700,000
Other City	0	0	0	0
Grants/Other	0	500,000	0	500,000
Non-Capital	0	900,000	0	900,000
Total	1,700,000	1,400,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Non-Capital	0	0	0	900,000	900,000
Total	27,526	200,000	1,900,000	972,474	3,100,000

Field House Programming Study

Location: Multiple Neighborhoods

Project Mission: Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	75,000	0	0	75,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	75,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	75,000	75,000

Public Garden Tool House

Location: Beacon Hill

Project Mission: Design of facility upgrades at the Public Garden Tool Shed.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	8,610,000	0	0	8,610,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	8,610,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	658,160	85,000	500,000	7,366,840	8,610,000

Murphy Playground

Location: Jamaica Plain

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.

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,900,000	100,000	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,900,000	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	126,215	500,000	2,000,000	373,785	3,000,000

Court Renovations

Location: Citywide

Project Mission: Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,720,000	0	0	3,720,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,720,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	42,832	1,400,000	1,400,000	877,168	3,720,000

Historic Cemeteries

Location: Multiple Neighborhoods

Project Mission: Ongoing program of repairs in designated historic cemeteries located throughout the City.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	706,080	700,000	400,000	193,920	2,000,000

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.

Location: Beacon Hill

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,800,000	200,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,800,000	200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	677,435	650,000	672,565	0	2,000,000

Street Tree Planting

Project Mission: Ongoing program of street tree planting throughout the City.

Location: Citywide

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,500,000	2,500,000	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,500,000	2,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,592,539	2,000,000	2,000,000	3,407,461	10,000,000

Urban Wilds

Project Mission: Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

Location: Citywide

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,400,000	600,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,400,000	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	250,760	100,000	750,000	899,240	2,000,000

Renovations at Municipal Golf Courses

Project Mission: Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,591,164	0	331,836	1,923,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,591,164	0	331,836	1,923,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	266,426	350,000	250,000	1,056,574	1,923,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	266,426	350,000	250,000	1,056,574	1,923,000

Moakley Park O&M Building

Location: South Boston

Project Mission: Design a new operations and maintenance building as part of Phase 1 park improvements.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,050,000	0	0	1,050,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,050,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	340,157	500,000	209,843	0	1,050,000

Byrne Playground

Location: Dorchester

Project Mission: Renovate park including play lots, courts, and passive areas.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	1,970,000	0	2,370,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	1,970,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	84,109	90,000	2,000,000	195,891	2,370,000

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.

Location: Dorchester

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	1,600,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	1,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	14,341	20,000	200,000	1,765,659	2,000,000

Clifford Playground

Project Mission: Develop design for a comprehensive park renovation.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	13,000,000	0	0	13,000,000
Other City	0	0	0	0
Grants/Other	1,000,000	0	0	1,000,000
Non-Capital	0	0	0	0
Total	14,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Non-Capital	0	0	0	0	0
Total	225,573	500,000	10,000,000	3,274,427	14,000,000

Mount Hope Cemetery Paving Improvements

Location: Mattapan

Project Mission: Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	300,000	300,000

Hardiman Playground

Location: Allston-Brighton

Project Mission: Develop design for a complete renovation of the play area.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	78,800	15,200	6,000	0	100,000

Millennium Park Restroom Building

Location: West Roxbury

Project Mission: Design and construct permanent bathroom facilities for the park.

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	250,000	0	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	250,000	250,000

Franklin Park Bear Dens

Location: Roxbury

Project Mission: Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	900,000	0	0	900,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	900,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	44,879	200,000	435,000	220,121	900,000

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.

Status: To Be Scheduled

Location: Charlestown

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	75,000	0	0	75,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	75,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	75,000	75,000

Watson Park

Project Mission: Develop design plans for a set of passive parks.

Status: In Design

Location: South End

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	15,869	70,000	14,131	0	100,000

Dog Recreation Areas at Various Parks

Location: Citywide

Project Mission: Expand dog recreation facilities throughout the City.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	500,000	500,000

Open Space Acquisition

Location: Citywide

Project Mission: Acquire property suitable for preservation and use as public open space.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	50,000	0	9,950,000	10,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	0	9,950,000	10,000,000

Walsh Park

Location: Dorchester

Project Mission: Develop a comprehensive park master plan that will guide future capital investments.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,510,000	0	0	3,510,000
Other City	0	0	0	0
Grants/Other	500,000	0	0	500,000
Non-Capital	0	0	0	0
Total	4,010,000	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
Other City	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Non-Capital	0	0	0	0	0
Total	212,054	3,500,000	297,946	0	4,010,000

Town Field Study

Location: Dorchester

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.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	250,000	250,000	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	61,300	30,000	158,700	250,000	500,000

Quincy Street Play Area

Location: Roxbury

Project Mission: Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,030,000	0	0	1,030,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,030,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,030,000	1,030,000

St. James Street Park

Location: Roxbury

Project Mission: Renovation to a small park and playground.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,250,000	0	0	1,250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	1,000,000	1,250,000

Rogers Park Phase 1

Location: Allston-Brighton

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.

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	300,000	300,000

Boston Common Shaw Accessibility

Location: Beacon Hill

Project Mission: Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	500,000	0	0	500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	50,000	250,000	200,000	500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	250,000	200,000	500,000

Franklin Park Elma Lewis Feasibility Study

Location: Roxbury

Project Mission: Feasibility study to develop the needs of the Elma Lewis Playhouse.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	750,000	0	0	750,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	750,000	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
Other City	0	250,000	250,000	250,000	750,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	250,000	250,000	750,000

Tebroc Street Play Area

Location: Dorchester

Project Mission: Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	900,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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.

Location: East Boston

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	760,000	0	0	760,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	760,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	510,000	760,000

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.

Location: Jamaica Plain

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	350,000	0	0	350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	350,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	350,000	350,000

Fidelis Way

Project Mission: Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.

Location: Allston-Brighton

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	1,760,000	0	2,060,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	585,000	0	585,000
Total	300,000	2,345,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	585,000	585,000
Total	0	60,000	500,000	2,085,000	2,645,000

Webster Ave Playground

Project Mission: Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.

Location: North End

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	470,000	0	0	470,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	470,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	470,000	470,000

Ronan Park

Project Mission: Renovate park including full upper terrace, playground, safety surfacing, water play, paying, entrances, and basketball courts.

Location: Dorchester

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	2,050,000	0	2,350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	2,050,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	20,000	330,000	2,000,000	2,350,000

Barry Playground

Project Mission: Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.

Location: Charlestown

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	0	0	400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	150,000	400,000

Boston Common Frog Pond

Location: Beacon Hill

Project Mission: Improvements to the Frog Pond at Boston Common.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	250,000	0	0	250,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	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
Other City	117,345	132,655	0	0	250,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	117,345	132,655	0	0	250,000

Franklin Park Circuit Drive Safety Improvements

Location: Roxbury

Project Mission: Design safety and stormwater improvements for Circuit Drive.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	500,000	0	0	500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	165,000	335,000	0	500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
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.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	50,000	0	0	50,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000	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
Other City	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	50,000	0	50,000

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.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	300,000	0	0	300,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

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.

Location: Beacon Hill

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,420,000	0	0	1,420,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,420,000	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
Other City	0	0	300,000	1,120,000	1,420,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
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.

Location: Beacon Hill

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,860,000	0	0	1,860,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,860,000	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
Other City	0	0	0	1,860,000	1,860,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,860,000	1,860,000

Ronan Park Wall Repair

Location: Dorchester

Project Mission: Rebuild the wall on the southern property line.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	111,000	389,000	0	500,000

Harambee Park Phase 5

Location: Dorchester

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.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,510,000	0	0	1,510,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,510,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	510,000	1,510,000

Doherty Park Accessibility Improvements

Location: Charlestown

Project Mission: Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	150,000	0	0	150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	0	150,000

McLaughlin Playground

Location: Mission Hill

Project Mission: Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	300,000	0	300,000

Porzio Park Play Area

Location: East Boston

Project Mission: Design improvements to the play area and splash pad.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	200,000	0	0	200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	200,000	200,000

Mozart Park Playground & Art Setting

Location: Jamaica Plain

Project Mission: Design improvements to the play area and site permanent location for proposed artwork.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	170,000	0	0	170,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	170,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	170,000	0	170,000

Trotter School Park Playground

Location: Roxbury

Project Mission: Design improvements to the play area, basketball courts, and gateway.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	165,000	0	0	165,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	165,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	165,000	0	165,000

Savin Hill Park Courts

Location: Dorchester

Project Mission: Design improvements to the existing sport courts that address drainage and accessibility.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	165,000	0	0	165,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	165,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	165,000	0	165,000

Franklin Park Shattuck Tennis Courts

Project Mission: Design for increased tennis court capacity and other improvements at the Shattuck Tennis Courts and Grove.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	4,660,000	0	0	4,660,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,660,000	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
Other City	0	100,000	4,560,000	0	4,660,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	100,000	4,560,000	0	4,660,000

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	85,000	850,000	0	935,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	85,000	850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	435,000	935,000

English High Field

Location: Jamaica Plain

Project Mission: Renovate the track and inner field at English High School.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	655,000	0	0	655,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	655,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	336,775	300,000	18,225	655,000

Remote Control at Court Lights

Location: Citywide

Project Mission: Convert court timers to remotely controlled lighting systems.

Operating Impact: Operative Savings

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	750,000	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	650,000	750,000

Boston Common Restroom Pilot Location at VIC

Location: Back Bay

Project Mission: Purchase restroom trailer for seasonal installation at the VIC.

Operating Impact: Operating Cost

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	100,000	0	100,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	100,000	0	100,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	0	100,000

Buckley Playground

Location: South Boston

Project Mission: Design and construct a comprehensive park renovation, including courts, and passive area.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	160,000	0	160,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	160,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	160,000	0	160,000

Christopher Lee Playground Play Area

Location: South Boston

Project Mission: Renovate play area equipment, surfacing, and drainage.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	0	0

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	0	0

Retaining Wall Repairs

Location: Multiple Neighborhoods

Project Mission: Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	600,000	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	600,000	0	600,000

Park Accessibility Improvements

Project Mission: Install companion seating, communication boards, sensory play spaces, and other accessibility elements at 19 parks across the city.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Parks and Recreation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	150,000	0	0	150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	150,000	0	0	150,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	200,000	300,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

Evergreen Cemetery Admin Building

Project Mission: Repairs to the roof, exterior walls, and sanitary drain lines.

Location: Allston-Brighton

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	450,000	0	450,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	450,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	200,000	450,000

Mt. Hope Cemetery Facilities

Location: Roslindale

Project Mission: Repairs and replacements of portions of the HVAC and sanitation systems.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	600,000	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	350,000	600,000

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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	27,850,333	25,000,000	30,200,000	96,699,667

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.

Location: Charlestown

Operating Impact: No Impact

Managing Department: Boston Housing Authority

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	30,000,000	0	0	30,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	30,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	13,850,333	5,000,000	5,000,000	6,149,667	30,000,000

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.

Location: Jamaica Plain

Operating Impact: No Impact

Managing Department: Boston Housing Authority

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	17,000,000	5,000,000	0	22,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	17,000,000	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	10,000,000	5,000,000	4,000,000	3,000,000	22,000,000

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.

Location: South Boston

Operating Impact: No Impact

Managing Department: Boston Housing Authority

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	20,000,000	0	0	20,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	20,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	20,000,000	20,000,000

Mildred C. Hailey Preservation

Project Mission: Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

Location: Jamaica Plain

Operating Impact: No Impact

Managing Department: Boston Housing Authority

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	52,000,000	0	0	52,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	52,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	4,000,000	15,000,000	20,000,000	13,000,000	52,000,000

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Boston Housing Authority

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	25,000,000	0	0	25,000,000
Other City	25,000,000	0	0	25,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	25,000,000	25,000,000
Other City	0	0	0	25,000,000	25,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

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.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Boston Housing Authority

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	1,000,000	3,000,000	4,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	3,000,000	4,000,000

Parker Street Retaining Wall

Location: Mission Hill

Project Mission: Replace retaining wall in Mission Hill neighborhood.

Operating Impact: No Impact

Managing Department: Mayor's Office of Housing

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	900,000	0	900,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	900,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

Dudley Street Public Plaza

Location: Roxbury

Project Mission: Construction of public plaza in Nubian Square.

Operating Impact: No Impact

Managing Department: Mayor's Office of Housing

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	850,000	0	850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	750,000	850,000

Boston Centers for Youth and 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	19,439,766	14,540,000	56,221,400	125,885,234

Boston Centers for Youth and 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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	900,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

BCYF North End Community Center

Project Mission: Design and construct a new North End Community Center.

Location: North End

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	68,000,000	0	0	68,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	20,000,000	0	0	20,000,000
Total	88,000,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	20,000,000	20,000,000
Total	217,724	1,000,000	2,000,000	84,782,276	88,000,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	900,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Boston Centers for Youth and Families

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,312,426	500,000	1,500,000	1,687,574	5,000,000

BCYF Tobin Community Center Retaining Wall

Project Mission: Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

Location: Mission Hill
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,800,000	0	0	1,800,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,800,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	85,129	0	210,000	1,504,871	1,800,000

BCYF Security and Technology Upgrades

Project Mission: Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Boston Centers for Youth and Families

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	200,000	900,000	900,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	900,000	900,000	2,000,000

Youth Budget Round 8

Project Mission: Engage youth across the City to create a capital Youth Budget, using participatory budgeting methods.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	900,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	1,000,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

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.

Location: Hyde Park

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	250,000	0	750,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	0	750,000	1,000,000

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.

Location: Roslindale

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	24,000	0	0	976,000	1,000,000

BCYF Allston Community Center

Location: Allston-Brighton

Project Mission: Develop building program and assess siting options for a new community center in Allston/Brighton.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,125,000	0	0	4,125,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,125,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	124,344	0	500,000	3,500,656	4,125,000

Youth Budget Round 10

Location: Citywide

Project Mission: Engage youth across the City to create a capital Youth Budget, using participatory budgeting methods.

Operating Impact: No Impact

Managing Department: Youth Engagement and Advancement

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	1,000,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

BCYF Tobin Community Center Improvements

Project Mission: Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.

Location: Mission Hill
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	3,200,000	0	4,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	3,200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	38,600	0	200,000	3,961,400	4,200,000

Grove Hall Community Center

Project Mission: Design and construct a new community center in Grove Hall based on the recent programming study.

Location: Dorchester
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	65,000,000	0	0	65,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	65,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	842,438	2,500,000	40,000,000	21,657,562	65,000,000

BCYF Clougherty Pool

Location: Charlestown

Project Mission: Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	33,500,000	0	0	33,500,000
Other City	0	0	0	0
Grants/Other	2,000,000	0	0	2,000,000
Non-Capital	0	0	0	0
Total	35,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
Non-Capital	0	0	0	0	0
Total	15,986,341	10,000,000	9,000,000	513,659	35,500,000

BCYF Johnson Community Center Renovations

Location: Mission Hill

Project Mission: Study to assess scope of interior and exterior improvements for a renovation of the community center.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	250,000	0	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	0	250,000

BCYF Curley Phase II

Location: South Boston

Project Mission: Make repairs to the plumbing, floors, and replace the roof.

Operating Impact: Operative Savings

Managing Department: Property Management Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	11,400	500,000	0	511,400
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	11,400	500,000	0	511,400

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	261,400	250,000	511,400
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	261,400	250,000	511,400

Orchard Gardens Community Center Upgrades

Location: Roxbury

Project Mission: Repairs to the HVAC and plumbing systems.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	700,000	0	700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	450,000	700,000

Boston Public Library Capital Budget

Overview:

The City continues investing in its library system. In both the branches and historical McKim Building, Boston knows that libraries are important community resources. The FY26-30 Capital Plan further advances the Boston Public Library by preserving existing buildings and constructing new library spaces to provide better services for all.

FY25 KEY ACCOMPLISHMENTS 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	2,465,646	8,651,500	40,365,879	231,847,375

Boston Public Library 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.

Location: North End

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	865,000	0	610,000	1,475,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	865,000	0	610,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

Fields Corner Branch Library

Location: Dorchester

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.

Operating Impact: No Impact

Status: In Construction

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	30,900,000	0	0	30,900,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	30,900,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,374,200	5,000,000	12,000,000	12,525,800	30,900,000

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.

Location: South End

Operating Impact: Operating Cost

Status: In Design

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,650,000	30,000,000	0	32,650,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,650,000	30,000,000	0	32,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,179	750,000	1,000,000	30,689,821	32,650,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	210,179	750,000	1,000,000	30,689,821	32,650,000

Research Collections Preservation and Storage Plan

Project Mission: A planning study for the storage, preservation and security of the BPL's research collections.

Location: Citywide

Operating Impact: No Impact

Managing Department: Boston Public Library

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	200,000	100,000	300,000

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.

Location: Chinatown
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	22,000,000	10,000,000	0	32,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	22,000,000	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	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.

Location: Dorchester
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	26,300,000	0	0	26,300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	26,300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	93,740	0	0	26,206,260	26,300,000

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.

Location: Dorchester
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	22,000,000	10,000,000	0	32,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	22,000,000	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	47,483	150,000	1,000,000	30,802,517	32,000,000

Central Library: McKim Fire Panel

Project Mission: Upgrade the McKim Building fire panel.

Location: Back Bay
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,270,400	0	0	5,270,400
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,270,400	0	0	5,270,400

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	5,270,400	0	0	5,270,400	0
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	5,270,400	0	0	5,270,400	0

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.

Location: Back Bay
Operating Impact: Operative Savings
Managing Department: Boston Public Library

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	0	0	400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	174,815	0	0	225,185	400,000

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.

Location: South Boston
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	250,000	0	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	0	0	250,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,179	750,000	1,000,000	30,689,821	32,650,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	210,179	750,000	1,000,000	30,689,821	32,650,000

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.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	31,510,000	0	0	31,510,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	31,510,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	93,750	1,150,000	20,000,000	10,266,250	31,510,000

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.

Location: West End
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	13,000,000	10,000,000	9,000,000	32,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	13,000,000	10,000,000	9,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	100,000	1,000,000	30,900,000	32,000,000

Connolly Branch Library

Project Mission: Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

Status: To Be Scheduled

Location: Jamaica Plain
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	575,000	0	0	575,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	575,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	66,500	0	75,000	433,500	575,000

Hyde Park Branch Library

Project Mission: Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

Status: To Be Scheduled

Location: Hyde Park
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	81,500	1,500	0	417,000	500,000

Central Library: McKim Master Plan

Location: Back Bay

Project Mission: Initial design and study of implementation of the McKim Master Plan.

Operating Impact: No Impact

Status: To Be Scheduled

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	49,000,000	50,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	0	49,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

Central Library HVAC

Location: Back Bay

Project Mission: Replacement of the Central Library's Ventilation Air-Handling Units and Hydronic Pumps.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	4,000,000	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Brighton Library Roof

Project Mission: Replace the roof at the Brighton Library.

Location: Allston-Brighton
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	1,200,000	0	1,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

Central Library Roof

Project Mission: Make critical repairs to portions of the roof at the Central Library.

Location: Back Bay
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	2,000,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	250,000	1,750,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	1,750,000	2,000,000

Department of Innovation and 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	28,227,690	9,465,000	10,633,226	34,380,084

Department of Innovation & Technology Project Profiles

Enterprise Applications

Project Mission: Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Department of Innovation and Technology

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	27,000,000	0	0	27,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	14,227,500	1,500,000	1,500,000	9,772,500	27,000,000

Digital Service Delivery and Engagement

Project Mission: Implement digital technology solutions that better engage residents with government.

Location: Citywide
Operating Impact: No Impact
Managing Department: Department of Innovation and Technology

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	8,400,000	0	0	8,400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	8,400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	3,061,994	1,300,000	1,300,000	2,738,006	8,400,000

Cyber Security and Resiliency

Location: Citywide

Project Mission: Implement solutions to manage and mitigate cyber security risks.

Operating Impact: No Impact

Managing Department: Department of Innovation and Technology

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,500,000	0	0	10,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	10,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	3,179,453	1,200,000	1,200,000	4,920,547	10,500,000

Data Analytics

Location: Citywide

Project Mission: Invest in data analytic tools, technologies, and processes to empower data-driven management.

Operating Impact: No Impact

Managing Department: Department of Innovation and Technology

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	9,000,000	0	0	9,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	9,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,230,994	1,400,000	1,600,000	3,769,006	9,000,000

Core Technology Infrastructure

Location: Citywide

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.

Operating Impact: No Impact

Managing Department: Department of Innovation and Technology

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	12,500,000	0	0	12,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	12,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,654,975	1,500,000	2,000,000	7,345,025	12,500,000

Trunked Radio System

Location: Citywide

Project Mission: Design and implementation of upgrades to the trunked radio system.

Operating Impact: No Impact

Managing Department: Department of Innovation and Technology

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	6,156,000	0	0	6,156,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	6,156,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	3,872,774	1,700,000	583,226	0	6,156,000

Citywide Revenue Modernization

Project Mission: Planning and design of a centralized collections system to maximize City revenue.

Location: Citywide

Operating Impact: Operative Savings

Managing Department: Department of Innovation and Technology

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	650,000	0	0	650,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	650,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	650,000	0	650,000

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.

Location: Citywide

Operating Impact: Operating Cost

Managing Department: Department of Innovation and Technology

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	6,000,000	0	0	6,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	6,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	750,000	1,000,000	4,250,000	6,000,000

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.

Status: Implementation Underway

Location: Citywide

Operating Impact: Operating Cost

Managing Department: Department of Innovation and Technology

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	1,500,000	0	2,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	1,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	115,000	800,000	1,585,000	2,500,000

Property Management Department 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 ACCOMPLISHMENTS 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, 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	72,289,649	80,890,000	77,857,400	156,992,951

Property Management Department Project Profiles

Municipal Facility Repairs

Project Mission: Building renovations at various municipal buildings including City Hall and 1010 Massachusetts Avenue.

Location: Multiple Neighborhoods
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	26,440,000	3,560,000	0	30,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	26,440,000	3,560,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	8,203,245	5,000,000	3,000,000	13,796,755	30,000,000

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.

Location: West Roxbury
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,160,000	30,840,000	0	33,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,160,000	30,840,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,147,831	250,000	3,000,000	28,602,169	33,000,000

26 Court Street

Location: Downtown-Government Center

Project Mission: Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	165,000,000	0	0	165,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	165,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	60,860,112	70,000,000	30,000,000	4,139,888	165,000,000

City Hall HVAC

Location: Downtown-Government Center

Project Mission: Replace air handling units.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	78,220,000	0	0	78,220,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	78,220,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,837,753	450,000	15,000,000	60,932,247	78,220,000

43 Hawkins Street

Location: Downtown-Government Center

Project Mission: Roof replacement and exterior envelope repairs.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	2,000,000	0	0	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

City Hall Plaza Phase 2

Location: Downtown-Government Center

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.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	50,000,000	0	0	50,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	137,319	1,500,000	5,000,000	43,362,681	50,000,000

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.

Status: In Construction

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,150,000	0	0	2,150,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,150,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	72,425	1,000,000	1,000,000	77,575	2,150,000

Veronica Smith Senior Center

Project Mission: Replace HVAC system.

Status: In Construction

Location: Allston-Brighton

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,800,000	0	0	4,800,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,800,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	28,364	300,000	4,400,000	71,636	4,800,000

Animal Shelter HVAC - 26 Mahler Road

Location: Roslindale

Project Mission: Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,860,000	0	0	1,860,000
Other City	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,860,000	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
Other City	2,600	40,000	957,400	0	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,600	40,000	1,957,400	860,000	2,860,000

Old State House

Location: Downtown-Government Center

Project Mission: Design accessibility improvements as part of a larger renovation at the Old State House building.

Operating Impact: No Impact

Managing Department: Property Management Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	500,000	0	0	500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	250,000	250,000	0	500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	250,000	0	500,000

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.

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	8,000,000	0	0	8,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	8,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	6,000,000	1,950,000	8,000,000

1010 Massachusetts Avenue

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

Location: Roxbury

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	5,000,000	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	8,000,000	1,950,000	10,000,000

Strand Theatre

Location: Dorchester

Project Mission: Make repairs to the loading dock, marquee, and audio system.

Operating Impact: No Impact

Managing Department: Property Management Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	1,500,000	0	1,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	1,250,000	1,500,000

Planning Department Capital Budget

Overview:

The Boston Planning & Development Agency, functioning as Boston's central planning organization, will continue providing inhouse planning expertise and will also help leverage the external resources necessary to shape Boston's future.

FY25 KEY ACCOMPLISHMENTS 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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	-	-	9,580,000	31,820,000

Planning Department Project Profiles

Pier 10 Park Ferry Terminal

Project Mission: Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Raymond L. Flynn Marine Park.

Location: South Boston

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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.

Location: Charlestown

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

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.

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	5,000,000	6,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	0	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	5,500,000	6,000,000

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.

Location: South Boston

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	4,500,000	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.

Location: South Boston

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,900,000	0	0	7,900,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,900,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	3,000,000	4,900,000	7,900,000

RLFMP Fid Kennedy Realignment

Project Mission: Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.

Location: South Boston

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

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.

Location: South Boston
Operating Impact: No Impact
Managing Department: Boston Planning and Development Agency

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

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.

Location: South End
Operating Impact: Operative Savings
Managing Department: Boston Planning and Development Agency

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	0	0
Other City	0	0	330,000	670,000	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	330,000	670,000	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.

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	1,000,000	2,000,000	3,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

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).

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	3,000,000	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

CNY Flagship Wharf Bulkhead Restoration

Project Mission: Restore bulkhead at the Charlestown Navy Yard's Flagship Wharf between Pier 4 and Pier 5.

Location: Charlestown

Operating Impact: No Impact

Managing Department: Boston Planning and Development Agency

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	4,000,000	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	14,747,195	16,145,000	22,457,977	34,349,828

Public Health Commission Project Profiles

EMS Seaport Station

Project Mission: Design and construction of a new EMS station.

Location: South Boston
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	16,000,000	0	0	16,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	16,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,069,236	5,000,000	9,000,000	930,764	16,000,000

EMS Radio System Upgrades

Project Mission: Design and implement upgrades to the EMS radio system.

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Health Commission

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	23,215,000	0	0	23,215,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	23,215,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	10,810,183	6,000,000	6,404,817	0	23,215,000

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.

Location: Harbor Islands
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	38,220,000	0	0	38,220,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	38,220,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000

Long Island Recovery Campus

Project Mission: Renovate existing buildings on Long Island to support the creation of a recovery campus.

Location: Harbor Islands
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	92,543	0	400,000	1,507,457	2,000,000

IT Disaster Recovery/Business Continuity

Project Mission: Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Department of Innovation andTechnology

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	565,000	0	0	565,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	565,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	565,000	0	0	565,000

Northampton Square Garage

Project Mission: Structural and other repairs as needed.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	0	0	400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	66,840	80,000	253,160	0	400,000

201 River Street HVAC

Location: Mattapan

Project Mission: Upgrade HVAC for improved heating, cooling, and ventilation systems.

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	4,850,000	0	0	4,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	4,600,000	4,850,000

Franklin Park Ambulance Station

Location: Roxbury

Project Mission: Study for new Boston EMS station within Franklin Park.

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	200,000	0	0	200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	200,000	200,000

Hyde Park Health Center Study

Project Mission: Programing and siting study for a Hyde Park area community health center.

Location: Hyde Park
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	2,000,000	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	0	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

HVAC Renovations at Woods Mullen and Finland Buildings

Project Mission: Upgrades to HVAC compontents at the Woods Mullen and Finland Buildings, including replacing system fans and other improvements.

Location: Multiple Neighborhoods
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	250,000	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

Emergency Management Capital Budget

Overview:

The Capital Plan for the Office of Emergency Management continues to provide the opportunity to seek sitting options, design, and implementation of a consolidated Emergency Operations Center that is flexible, sustainable, secure, strategically located, and fully interoperable.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	-	-	-	1,500,000

Emergency Management Project Profiles

Emergency Operations Center

Project Mission: A programming and siting study for the development of an emergency operations center.

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,500,000	0	0	1,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	1,500,000	1,500,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	27,975,704	13,399,846	22,491,081	55,837,993

Fire Department Project Profiles

Moon Island Seawall

Project Mission: Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Status: In Design

Location: Harbor Islands
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	15,800,000	0	0	15,800,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	15,800,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	119,323	100,000	500,000	15,080,677	15,800,000

Engine 3

Project Mission: Design and construct a new fire station.

Status: In Design

Location: South End
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	500,000	2,500,000	3,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	2,500,000	3,000,000

Engine 37

Location: Fenway-Kenmore

Project Mission: Design and construct a new fire station.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	3,000,000	3,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Radio System Upgrades

Location: Citywide

Project Mission: Design and implementation of upgrades to the Fire radio system.

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	46,000,000	0	0	46,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	46,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000

Fire Boat

Project Mission: Replace the Damrell, the department's current 70 foot fire boat.

Location: Citywide

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,100,000	0	0	7,100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,292,396	1,292,396	4,515,208	0	7,100,000

Dive Boat

Project Mission: Replace the department's current dive boat.

Location: Citywide

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,700,000	0	0	1,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	951,112	748,888	0	0	1,700,000

Engine 18

Location: Dorchester

Project Mission: Programming and design for a new fire station to replace the existing station.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	3,000,000	3,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Tech Rescue Water/Plumbing access

Location: Harbor Islands

Project Mission: Install water and sewer infrastructure to the tech rescue training site at Moon Island.

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Fire Headquarters Programming Study

Location: Citywide

Project Mission: Programming and siting study for a new Fire Department headquarters building.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	56,543	150,000	0	1,793,457	2,000,000

Seaport Fire Station

Location: South Boston

Project Mission: Programming and design for a new firehouse located in the Seaport.

Operating Impact: Operating Cost

Managing Department: Planning Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Fire Equipment FY26-29

Location: Citywide

Project Mission: Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,777,500	0	0	3,777,500
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,777,500	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	2,000,000	1,777,500	3,777,500

Fire Boat (Replace Norman Knight)

Location: Citywide

Project Mission: Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,192,124	0	0	1,192,124
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,192,124	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	327,689	450,000	414,435	0	1,192,124

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.

Location: Dorchester
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	43,218	200,000	100,000	4,656,782	5,000,000

HVAC Repairs at Engine 10

Project Mission: Make HVAC repairs and upgrades at Engine 10.

Location: Downtown-Government Center
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,040,000	0	0	1,040,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,040,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	540,000	1,040,000

FY25 Fire Equipment

Project Mission: Purchase new engines and ladders for Boston Fire.

Location: Citywide

Operating Impact: No Impact

Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	2,288,562	1,711,438	0	4,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	2,288,562	1,711,438	0	4,000,000

Engine 9 Exterior Repairs

Project Mission: Make structural repairs to the apron and other parts of the facade at Engine 9.

Location: East Boston

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	375,000	0	0	375,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	375,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	100,000	275,000	0	375,000

Engine 21 Retaining Wall

Project Mission: Repair granite block retaining wall and demolish structurally deficient porch at Engine 21.

Location: Dorchester

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	70,000	0	930,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	70,000	0	930,000	1,000,000

Emergency Generator Replacement

Project Mission: Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	360,000	640,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	360,000	640,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Fuel Pump Tank Replacement

Project Mission: Replace fuel tanks at various fire stations.

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	720,000	0	0	720,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	720,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	620,000	720,000

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.

Location: Citywide

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	750,000	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

Fire Detection Improvements at 7 Fire Stations

Project Mission: Improvements to the fire detection and supression systems at Engines 2, 16, 29, 37, 53, 55, and Headquarters.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	1,000,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Engine 8 Study

Project Mission: Study and design renovations or replacement of Engine 8.

Location: North End

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	250,000	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	0	250,000

Fire Equipment FY27-30

Project Mission: Purchase new engines and ladders for Boston Fire as scheduled in the Apparatus Replacement Plan.

Location: Citywide

Operating Impact: No Impact

Managing Department: Fire Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	4,000,000	5,000,000	9,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	4,000,000	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	9,000,000	9,000,000

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, E13, and E-18.

Elevator repairs are planned at stations D-4 and A-1.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	52,302,188	3,300,000	12,536,515	8,288,297

Police Department Project Profiles

Communications Infrastructure Upgrades

Project Mission: Design and implementation of upgrades to the Police radio system.

Location: Citywide
Operating Impact: No Impact
Managing Department: Police Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	53,794,000	0	0	53,794,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	53,794,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	49,857,485	1,000,000	2,936,515	0	53,794,000

Evidence/Archives/Central Supply Study

Project Mission: Program and siting study for new facility to house evidence management, archives, and central supply functions.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	75,000	0	0	75,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	75,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	75,000	0	75,000

Records Management Replacement

Location: Citywide

Project Mission: Replace existing records management system.

Operating Impact: No Impact

Managing Department: Police Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,850,000	0	0	2,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,520,254	0	0	1,329,746	2,850,000

Police Facility Signage

Location: Citywide

Project Mission: Design and installation of upgraded signage at BPD facilities.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	68,241	0	0	931,759	1,000,000

Station Facility Repairs

Location: Multiple Neighborhoods

Project Mission: Capital maintenance at various BPD facilities including exterior repairs.

Operating Impact: Operative Savings

Managing Department: Police Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,500,000	500,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,500,000	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	300,000	1,500,000	2,000,000

Special Operations Unit Facility Upgrades

Location: Citywide

Project Mission: Study to evaluate relocation of the EOD Unit.

Operating Impact: No Impact

Status: To Be Scheduled

Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	100,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	100,000	100,000

Technology Upgrades at District Stations

Location: Multiple Neighborhoods

Project Mission: Software upgrades to enhance digital security at BPD locations.

Operating Impact: Operating Cost

Managing Department: Police Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,432,000	0	0	1,432,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,432,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	500,000	500,000	432,000	1,432,000

District B-3 Station Study

Location: Mattapan

Project Mission: Programming study to evaluate space requirements for the District B-3 station.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	100,000	0	0	100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	100,000	100,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	100,000	100,000

Window and Roof Replacements at 4 Stations

Project Mission: Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.

Location: Multiple Neighborhoods

Operating Impact: Operative Savings

Managing Department: Public Facilities Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,700,000	0	0	2,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	67,749	500,000	2,000,000	132,251	2,700,000

Computer Aided Dispatch System Upgrade

Project Mission: CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

Location: Citywide

Operating Impact: No Impact

Managing Department: Police Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,301,000	0	0	3,301,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,301,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	740,831	400,000	1,000,000	1,160,169	3,301,000

District D-4 Station Elevator

Location: South End

Project Mission: General repairs.

Operating Impact: No Impact

Managing Department: Police Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	630,000	370,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	630,000	370,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	700,000	300,000	1,000,000

Moon Island Gun Range

Location: Harbor Islands

Project Mission: Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	47,628	500,000	3,000,000	452,372	4,000,000

911 Battery/UPS/PDU Backup

Location: Citywide

Project Mission: Replace E-9-1-1 battery/UPS/PDU backup system.

Operating Impact: No Impact

Managing Department: Police Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,075,000	0	0	2,075,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,075,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	1,375,000	500,000	2,075,000

Server Room Backup Cooling

Location: Roxbury

Project Mission: Install emergency backup cooling systems to headquarters server room.

Operating Impact: No Impact

Managing Department: Police Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	150,000	850,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

A1 Elevator Replacement

Project Mission: Repair or replace elevators at A-1 station.

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Police Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	1,000,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	56,910,012	61,838,000	130,843,904	807,077,428

Public Works Department Project Profiles

Cambridge Street Bridge

Project Mission: Rehabilitate bridge, performing repairs as needed.

Location: Charlestown
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	16,632,000	16,632,000
Total	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	16,632,000	16,632,000
Total	0	0	500,000	19,132,000	19,632,000

Bill Russell Bridge

Project Mission: Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

Location: Charlestown
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	9,184,468	0	0	9,184,468
Other City	23,000,000	0	0	23,000,000
Grants/Other	12,270,000	0	0	12,270,000
Non-Capital	0	0	178,067,519	178,067,519
Total	44,454,468	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
Other City	18,000,000	1,800,000	0	3,200,000	23,000,000
Grants/Other	2,959,982	1,200,000	310,018	7,800,000	12,270,000
Non-Capital	0	0	0	178,067,519	178,067,519
Total	26,633,048	3,100,000	310,018	192,478,921	222,521,987

Sullivan Square / Rutherford Avenue

Project Mission: Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

Location: Charlestown
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	8,206,000	0	0	8,206,000
Other City	0	0	0	0
Grants/Other	4,409,403	0	0	4,409,403
Non-Capital	0	0	197,759,449	197,759,449
Total	12,615,403	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
Other City	0	0	0	0	0
Grants/Other	3,701,283	100,000	200,000	408,120	4,409,403
Non-Capital	0	0	0	197,759,449	197,759,449
Total	7,784,781	350,000	950,000	201,290,071	210,374,852

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Works Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,200,000	0	0	2,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	565,504	0	0	1,634,496	2,200,000

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.

Location: Allston-Brighton
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,500,000	0	0	2,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,040,593	0	0	1,459,407	2,500,000

Boylston Street Sidewalks

Project Mission: Design and construct sidewalk and/or streetscape improvements on Boylston Street.

Location: Back Bay
Operating Impact: No Impact
Managing Department: Public Works Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,239,000	4,000,000	0	5,239,000
Other City	3,500,000	0	0	3,500,000
Grants/Other	261,000	0	0	261,000
Non-Capital	0	0	0	0
Total	5,000,000	4,000,000	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
Other City	1,514,751	500,000	500,000	985,249	3,500,000
Grants/Other	261,000	0	0	0	261,000
Non-Capital	0	0	0	0	0
Total	1,775,751	500,000	3,500,000	3,224,249	9,000,000

McArdle Bridge

Project Mission: Design phase of bridge structure rehabilitation.

Location: East Boston
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	15,000,000	0	0	15,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	15,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	21,919	1,000,000	7,000,000	6,978,081	15,000,000

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.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Boston Housing Authority

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	0	0
Other City	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Harrison Avenue Improvements

Project Mission: Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

Location: South End
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	2,762,000	2,000,000	0	4,762,000
Grants/Other	1,502,050	0	0	1,502,050
Non-Capital	0	0	0	0
Total	4,264,050	2,000,000	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
Other City	0	597,950	4,000,000	164,050	4,762,000
Grants/Other	100,000	1,402,050	0	0	1,502,050
Non-Capital	0	0	0	0	0
Total	100,000	2,000,000	4,000,000	164,050	6,264,050

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.

Location: South Boston
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	2,000,000	0	5,000,000
Other City	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	8,000,000	2,000,000	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
Other City	78,397	150,000	1,000,000	3,771,603	5,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	78,397	150,000	2,000,000	7,771,603	10,000,000

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.

Status: In Design

Location: South Boston

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,000,000	15,000,000	0	25,000,000
Other City	21,000,000	0	0	21,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	31,000,000	15,000,000	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
Other City	10,027,789	0	7,000,000	3,972,211	21,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	10,027,789	80,000	12,000,000	23,892,211	46,000,000

State Street

Project Mission: Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

Status: In Construction

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,000,000	1,000,000	0	6,000,000
Other City	2,700,000	0	0	2,700,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,700,000	1,000,000	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
Other City	0	0	1,000,000	1,700,000	2,700,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	2,000,000	6,700,000	8,700,000

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.

Status: In Construction

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,705,000	0	0	1,705,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,705,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,500,000	205,000	0	1,705,000

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.

Status: In Construction

Location: Mattapan

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	31,306,311	0	0	31,306,311
Non-Capital	0	0	0	0
Total	31,306,311	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
Other City	0	0	0	0	0
Grants/Other	15,535	10,000,000	12,000,000	9,290,776	31,306,311
Non-Capital	0	0	0	0	0
Total	15,535	10,000,000	12,000,000	9,290,776	31,306,311

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.

Location: Downtown-Government Center
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	500,390	500,000	0	999,610	2,000,000

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.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	11,000,000	0	0	11,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	11,000,000	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
Other City	61,341	1,500,000	0	9,438,659	11,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	61,341	1,500,000	0	9,438,659	11,000,000

Storm Water Pollution Study

Project Mission: Engineering study to identify methods to eliminate storm water pollution.

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	150,000	350,000	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	150,000	350,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	500,000	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.

Location: Allston-Brighton
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	1,000,000	10,000,000	11,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,000,000	10,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	11,000,000	11,000,000

District Yard Improvements

Project Mission: Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,200,000	0	0	1,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	150,000	1,050,000	1,200,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	1,050,000	1,200,000

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.

Location: South Boston
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	600,000	0	0	600,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	600,000	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
Other City	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	600,000	600,000

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.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	850,000	0	0	850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	52,990	50,000	350,000	397,010	850,000

Street Lighting Assessment

Project Mission: Implement a system wide structural assessment on all City street lighting infrastructure.

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Works Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	13,500	0	986,500	0	1,000,000

Footpath and Stairways

Project Mission: Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Works Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,530,000	470,000	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,530,000	470,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	458,533	250,000	750,000	2,541,467	4,000,000

East Eagle Street Shoreline

Project Mission: Shoreline stabilization along Chelsea Creek near East Eagle Street.

Location: East Boston
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	538,000	0	0	538,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	646,000	0	0	646,000
Total	1,184,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	646,000	646,000
Total	0	150,000	300,000	734,000	1,184,000

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.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,500,000	0	0	1,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	500,000	1,000,000	1,500,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Central Maintenance Facility Complex

Project Mission: Continued renovations to the building, garage, and grounds.

Location: South Boston
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	7,763,000	0	0	7,763,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,763,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	5,570,614	1,750,000	442,386	0	7,763,000

Street Lighting Infrastructure Upgrades and Installation

Location: Citywide

Project Mission: Installation of street lights in various locations.

Operating Impact: No Impact

Managing Department: Public Works Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	13,640,900	8,359,100	3,000,000	25,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	13,640,900	8,359,100	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,185,152	3,000,000	6,000,000	13,814,848	25,000,000

Chinatown Sidewalk Improvements

Location: Chinatown

Project Mission: Improve the condition of sidewalks in historic Chinatown neighborhood.

Operating Impact: No Impact

Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	24,175	50,000	500,000	2,425,825	3,000,000

Street Lighting Maintenance Facility

Project Mission: A study to determine a location for a permanent public works street lighting facility.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,500,000	0	0	2,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Inventory Management Program

Project Mission: Purchase and implement an inventory management system for street lighting tools and supplies.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Public Works Department

Status: Implementation Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	500,000	0	0	500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	0	500,000

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.

Status: To Be Scheduled

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	250,000	0	0	250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	250,000	250,000

Green Infrastructure Pilot Improvements

Project Mission: Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

Status: In Construction

Location: Citywide

Operating Impact: Operating Cost

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,600,000	0	0	1,600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	700,000	500,000	400,000	1,600,000

Moon Island Causeway

Project Mission: Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

Location: Harbor Islands
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	2,000,000	0	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Austin Street Bridge

Project Mission: Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

Location: Charlestown
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	4,500,000	5,000,000

Blakemore Street Bridge

Project Mission: Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

Location: Roslindale
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	750,000	0	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	250,000	750,000

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.

Location: South Boston
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	15,000,000	20,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	0	15,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	19,000,000	20,000,000

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.

Location: Fenway-Kenmore
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	2,000,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Shawmut Avenue Bridge

Project Mission: Engineering and construction work to ensure the Shawmut Avenue Bridge remains in a state of good repair.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,100,000	0	0	1,100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

Long Island Bridge

Project Mission: Construct a new bridge from Moon Island to Long Island.

Location: Harbor Islands
Operating Impact: Operating Cost
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	50,000,000	0	58,758,144	108,758,144
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	50,000,000	0	58,758,144	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	50,000	0	108,708,144	108,758,144

Wood Avenue Safety Improvements

Project Mission: Design and construct safety improvements along Wood Avenue and in the surrounding neighborhoods.

Location: Hyde Park
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,000,000	0	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	1,000,000	1,000,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

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.

Location: Dorchester
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,200,000	0	0	5,200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,200,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	5,200,000	5,200,000

Central Maintenance Facility Roof Replacement

Project Mission: Replace the roof at the central maintenance facility at 400 Frontage Road.

Location: South Boston
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	250,000	4,500,000	5,000,000

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.

Status: Annual Program

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	11,650,000	2,100,000	2,250,000	16,000,000
Other City	16,000,000	8,500,000	0	24,500,000
Grants/Other	0	3,200,000	0	3,200,000
Non-Capital	0	0	0	0
Total	27,650,000	13,800,000	2,250,000	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
Other City	0	0	12,250,000	12,250,000	24,500,000
Grants/Other	0	3,200,000	0	0	3,200,000
Non-Capital	0	0	0	0	0
Total	0	8,200,000	17,750,000	17,750,000	43,700,000

Roadway Reconstruction and Resurfacing FY25-27

Project Mission: Maintain citywide streets with resurfacing and reconstruction efforts.

Status: Annual Program

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	25,300,000	16,200,000	10,000,000	51,500,000
Other City	0	0	0	0
Grants/Other	0	10,000,000	30,500,000	40,500,000
Non-Capital	0	0	0	0
Total	25,300,000	26,200,000	40,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	10,250,000	10,250,000	20,000,000	40,500,000
Non-Capital	0	0	0	0	0
Total	0	24,000,000	24,000,000	44,000,000	92,000,000

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.

Status: Annual Program

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	36,300,000	2,000,000	11,700,000	50,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	36,300,000	2,000,000	11,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	12,000,000	38,000,000	50,000,000

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.

Status: To Be Scheduled

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	10,000,000	0	0	10,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	10,000,000	10,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	10,000,000	10,000,000

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.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Public Works Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	2,958,000	0	0	2,958,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,958,000	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
Other City	0	1,458,000	1,500,000	0	2,958,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,458,000	1,500,000	0	2,958,000

Pleasant Street Neighborhood Safety Improvements

Project Mission: Roadway safety improvements on Pleasant Street from Sawyer Avenue to the intersection with East Cottage Street.

Location: Dorchester

Operating Impact: No Impact

Managing Department: Public Works Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,500,000	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
Other City	0	1,000,000	1,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,000,000	1,500,000	0	2,500,000

Green Routes to 2 Schools

Project Mission: Design and construct green infrastucture based improvements on the sidewalk and roadway to create safe routes to the Trotter and Higginson-Lewis.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Public Works Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,800,000	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
Other City	0	250,000	1,000,000	550,000	1,800,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	250,000	1,000,000	550,000	1,800,000

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.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	1,700,000	0	1,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	1,550,000	1,700,000

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.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	2,250,000	0	2,250,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	2,250,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	2,000,000	2,250,000

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.

Location: Roslindale
Operating Impact: No Impact
Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	1,500,000	0	1,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

Brighton Streets

Project Mission: Replace the fencing and make sidewalk and roadway improvements along Newton Street, Vineland Street, and Riverview Road, utilizing ARPA funds.

Location: Allston-Brighton
Operating Impact: No Impact
Managing Department: Public Works Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	0	3,842,000	0	3,842,000
Non-Capital	0	0	0	0
Total	0	3,842,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	500,000	3,342,000	3,842,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	3,342,000	3,842,000

Belvidere / Dalton Street

Project Mission: Reconstruct the corridor of Belvidere Street, between Huntington Avenue and Dalton Street.

Location: Back Bay
Operating Impact: No Impact
Managing Department: Public Works Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	350,000	0	350,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	260,000	0	260,000
Total	0	610,000	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	260,000	260,000
Total	0	0	150,000	460,000	610,000

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.

Location: Back Bay

Operating Impact: No Impact

Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	600,000	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	450,000	600,000

Citywide Street Safety Design Services

Project Mission: Design and engineering for street safety improvements across the City, including intersection redesign, raised crossings, speed humps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,000,000	8,000,000	0	10,000,000
Other City	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	8,000,000	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
Other City	0	0	1,250,000	1,750,000	3,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	4,550,000	8,450,000	13,000,000

Citywide Street Safety Construction Services

Project Mission: Construction of street safety improvements across the City, including intersection redesign, raised crossings, speed humps, bike lanes, and other traffic calming strategies to promote Vision Zero.

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	2,942,178	7,057,822	0	10,000,000
Other City	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,942,178	7,057,822	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
Other City	0	0	1,750,000	3,250,000	5,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	5,050,000	9,950,000	15,000,000

District 7 Maintenance Yard

Project Mission: Improvements and repairs to the roof and garage, including replacement of the door and interior heating systems.

Location: Roxbury

Operating Impact: Operative Savings

Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	750,000	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

Highland Ave District Boiler Replacement

Project Mission: Replace boiler.

Location: Roxbury

Operating Impact: Operative Savings

Managing Department: Public Works Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	1,000,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

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 speed hump program continues to deliver traffic calming speed humps 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.

Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	34,578,104	27,551,874	44,645,811	203,809,686

Transportation Department Project Profiles

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.

Location: Roxbury

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	922,183	0	0	922,183
Other City	14,977,817	0	0	14,977,817
Grants/Other	0	0	2,000,000	2,000,000
Non-Capital	0	0	0	0
Total	15,900,000	0	2,000,000	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
Other City	5,734,288	100,000	0	9,143,529	14,977,817
Grants/Other	0	0	0	2,000,000	2,000,000
Non-Capital	0	0	0	0	0
Total	6,656,358	100,000	0	11,143,642	17,900,000

Centre Street / South Street

Project Mission: Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Location: Jamaica Plain

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	341,690	50,000	450,000	158,310	1,000,000

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	356,937	500,000	0	856,937
Other City	0	0	0	0
Grants/Other	150,116	0	0	150,116
Non-Capital	0	0	0	0
Total	507,053	500,000	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
Other City	0	0	0	0	0
Grants/Other	138,916	0	11,200	0	150,116
Non-Capital	0	0	0	0	0
Total	407,034	100,000	11,200	488,819	1,007,053

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,000,000	0	0	1,000,000
Grants/Other	4,821,870	4,505,802	0	9,327,672
Non-Capital	0	0	0	0
Total	5,821,870	4,505,802	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
Other City	0	0	0	1,000,000	1,000,000
Grants/Other	3,552,816	1,500,000	2,000,000	2,274,856	9,327,672
Non-Capital	0	0	0	0	0
Total	3,552,816	1,500,000	2,000,000	3,274,856	10,327,672

Bike Share Network Expansion

Location: Citywide

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	750,000	0	0	750,000
Other City	917,752	0	0	917,752
Grants/Other	3,832,248	1,900,000	0	5,732,248
Non-Capital	0	0	0	0
Total	5,500,000	1,900,000	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
Other City	917,752	0	0	0	917,752
Grants/Other	1,440,185	3,500,000	792,063	0	5,732,248
Non-Capital	0	0	0	0	0
Total	3,106,201	3,500,000	792,063	1,736	7,400,000

Connect Downtown: Public Garden Crossings

Location: Multiple Neighborhoods

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	4,000,000	0	4,000,000
Other City	3,000,000	0	0	3,000,000
Grants/Other	250,000	0	0	250,000
Non-Capital	0	0	0	0
Total	3,250,000	4,000,000	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
Other City	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	250,000	0	0	0	250,000
Non-Capital	0	0	0	0	0
Total	250,000	0	2,500,000	4,500,000	7,250,000

Blossom Street

Location: West End

Project Mission: Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

Operating Impact: No Impact

Managing Department: Public Works Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0
Non-Capital	0	4,750,000	0	4,750,000
Total	2,000,000	4,750,000	0	6,750,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	4,750,000	4,750,000
Total	0	0	1,000,000	5,750,000	6,750,000

Egleston Square

Location: Roxbury

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	6,910,000	0	0	6,910,000
Other City	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,910,000	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
Other City	944,631	55,369	0	0	1,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	944,631	105,369	500,000	6,360,000	7,910,000

Electric Charging Stations

Location: Citywide

Project Mission: Installation of electric vehicle charging stations at various municipal lots.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,000,000	0	0	1,000,000
Grants/Other	400,000	150,000	0	550,000
Non-Capital	0	0	0	0
Total	1,400,000	150,000	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
Other City	198,037	0	801,963	0	1,000,000
Grants/Other	5,275	250,000	198,037	96,688	550,000
Non-Capital	0	0	0	0	0
Total	203,312	250,000	1,000,000	96,688	1,550,000

JFK / UMASS Station

Location: Dorchester

Project Mission: Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	250,000	0	0	250,000
Non-Capital	0	0	0	0
Total	550,000	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
Other City	0	0	0	0	0
Grants/Other	159,143	0	90,857	0	250,000
Non-Capital	0	0	0	0	0
Total	159,143	0	90,857	300,000	550,000

Rapid Bus Transportation Seaport

Location: Multiple Neighborhoods

Project Mission: Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	260,000	0	0	260,000
Non-Capital	0	0	0	0
Total	260,000	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
Other City	0	0	0	0	0
Grants/Other	198,509	0	50,000	11,491	260,000
Non-Capital	0	0	0	0	0
Total	198,509	0	50,000	11,491	260,000

Boylston Street

Location: Fenway-Kenmore

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	1,376,299	0	0	1,376,299
Non-Capital	8,500,000	0	165,052	8,665,052
Total	9,876,299	0	165,052	10,041,351

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	0	0	0
Grants/Other	793,701	0	0	582,598	1,376,299
Non-Capital	0	0	0	8,665,052	8,665,052
Total	793,701	0	0	9,247,650	10,041,351

Vision Zero: Neighborhood Slow Streets

Location: Multiple Neighborhoods

Project Mission: Design and construct Neighborhood Slow Street zones throughout the City.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	13,095,000	0	0	13,095,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	13,095,000	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
Other City	7,487,806	4,842,194	765,000	0	13,095,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	7,487,806	4,842,194	765,000	0	13,095,000

Municipal Parking Lots

Location: Citywide

Project Mission: Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: To Be Scheduled

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	0	1,000,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Eagle Square

Location: East Boston

Project Mission: Design for traffic flow and safety improvements in Eagle Square.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	150,000	0	0	150,000
Other City	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,150,000	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
Other City	0	0	175,000	1,825,000	2,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	175,000	1,975,000	2,150,000

Traffic Signal Construction at 5 locations

Location: Multiple Neighborhoods

Project Mission: Design and construct safety improvements to various traffic signals throughout the City.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	900,000	3,100,000	0	4,000,000
Other City	2,120,000	1,880,000	0	4,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,020,000	4,980,000	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
Other City	0	0	1,500,000	2,500,000	4,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	598,020	0	4,500,000	2,901,980	8,000,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,656,300	0	0	7,656,300
Other City	5,000,000	0	0	5,000,000
Grants/Other	793,700	0	0	793,700
Non-Capital	0	0	0	0
Total	13,450,000	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
Other City	930,392	1,000,000	1,200,000	1,869,608	5,000,000
Grants/Other	570,184	0	0	223,516	793,700
Non-Capital	0	0	0	0	0
Total	4,094,063	2,300,000	2,500,000	4,555,937	13,450,000

Bikeshare Dock Replacement

Project Mission: Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	1,771,100	500,000	0	2,271,100
Non-Capital	0	0	0	0
Total	1,771,100	500,000	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
Other City	0	0	0	0	0
Grants/Other	1,192,789	578,311	500,000	0	2,271,100
Non-Capital	0	0	0	0	0
Total	1,192,789	578,311	500,000	0	2,271,100

Mission Hill Transportation Planning

Project Mission: Planning for pedestrian improvements.

Location: Mission Hill

Operating Impact: No Impact

Status: Study Underway

Managing Department: Transportation Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	300,000	0	0	300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	114,115	175,000	10,885	0	300,000

Lost Village Streets

Project Mission: Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

Location: Charlestown

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	1,066,000	0	0	1,066,000
Grants/Other	534,000	0	0	534,000
Non-Capital	0	0	0	0
Total	1,600,000	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
Other City	0	0	300,000	766,000	1,066,000
Grants/Other	0	0	300,000	234,000	534,000
Non-Capital	0	0	0	0	0
Total	0	0	600,000	1,000,000	1,600,000

Blue Hill Avenue Multimodal Corridor

Location: Multiple Neighborhoods

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	18,224,000	0	0	18,224,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	26,232,000	0	0	26,232,000
Total	44,456,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	26,232,000	26,232,000
Total	0	1,000	5,000,000	39,455,000	44,456,000

Transportation Planning

Location: Citywide

Project Mission: Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Annual Program

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,139,813	210,187	0	1,350,000
Other City	0	0	0	0
Grants/Other	350,000	0	0	350,000
Non-Capital	0	0	0	0
Total	1,489,813	210,187	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
Other City	0	0	0	0	0
Grants/Other	0	0	350,000	0	350,000
Non-Capital	0	0	0	0	0
Total	0	250,000	650,000	800,000	1,700,000

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.

Location: Citywide
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	12,245,000	3,755,000	0	16,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	12,245,000	3,755,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	690,911	3,500,000	4,000,000	7,809,089	16,000,000

Pavement Marking Improvements

Project Mission: Maintain and upgrade pavement markings citywide, including crosswalks, lane markings, and bus lanes.

Location: Citywide
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	6,225,000	0	0	6,225,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	6,225,000	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
Other City	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,808,906	1,500,000	1,500,000	1,416,094	6,225,000

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.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Transportation Department

Status: Annual Program

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,500,000	0	0	1,500,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	500,000	500,000	500,000	1,500,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	500,000	500,000	500,000	1,500,000

Southwest Neighborhood Transit Action Plan

Project Mission: Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	1,600,000	0	0	1,600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,600,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	10,592	1,000,000	589,408	0	1,600,000

Fairmount Line Urban Rail Study

Location: Multiple Neighborhoods

Project Mission: Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Study Underway

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	790,000	0	0	790,000
Non-Capital	0	0	0	0
Total	790,000	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
Other City	0	0	0	0	0
Grants/Other	0	500,000	290,000	0	790,000
Non-Capital	0	0	0	0	0
Total	0	500,000	290,000	0	790,000

Safe Routes to Schools

Location: Multiple Neighborhoods

Project Mission: Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	175,000	0	0	175,000
Other City	100,000	0	0	100,000
Grants/Other	0	0	0	0
Non-Capital	0	0	2,737,728	2,737,728
Total	275,000	0	2,737,728	3,012,728

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	175,000	0	175,000
Other City	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	2,737,728	2,737,728
Total	0	0	175,000	2,837,728	3,012,728

Roxbury Resilient Transportation Corridors

Location: Roxbury

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	12,500,000	0	0	12,500,000
Other City	0	0	0	0
Grants/Other	20,000,000	0	0	20,000,000
Non-Capital	0	0	0	0
Total	32,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	20,000,000	20,000,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	32,000,000	32,500,000

Tremont/Columbus Phases I & II

Location: Multiple Neighborhoods

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,300,000	0	0	3,300,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,300,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	1,500,000	1,800,000	3,300,000

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.

Location: Downtown-Government Center

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	0	0	0
Grants/Other	4,785,000	0	0	4,785,000
Non-Capital	0	0	0	0
Total	4,785,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	500,000	4,285,000	4,785,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	4,285,000	4,785,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	7,000,000	0	7,000,000
Other City	2,180,000	0	0	2,180,000
Grants/Other	5,835,655	0	0	5,835,655
Non-Capital	0	0	0	0
Total	8,015,655	7,000,000	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
Other City	856,217	1,323,783	0	0	2,180,000
Grants/Other	1,097,695	2,176,217	2,561,743	0	5,835,655
Non-Capital	0	0	0	0	0
Total	1,953,912	3,500,000	5,061,743	4,500,000	15,015,655

Parking Meter Replacement

Project Mission: Purchase new parking meters and upgrade existing multi-space parking meters.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	3,500,000	3,500,000	0	7,000,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,500,000	3,500,000	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
Other City	0	1,000,000	2,000,000	4,000,000	7,000,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,000,000	2,000,000	4,000,000	7,000,000

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,500,000	0	0	2,500,000
Other City	0	0	0	0
Grants/Other	9,000,000	0	0	9,000,000
Non-Capital	0	0	0	0
Total	11,500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	9,000,000	9,000,000
Non-Capital	0	0	0	0	0
Total	0	0	0	11,500,000	11,500,000

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.

Location: Chinatown
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	600,000	0	0	600,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	1,800,000	0	0	1,800,000
Total	2,400,000	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	1,800,000	1,800,000
Total	0	200,000	200,000	2,000,000	2,400,000

Dorchester Greenway

Project Mission: Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.

Location: Dorchester
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	368,250	0	0	368,250
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	300,000	0	0	300,000
Total	668,250	0	0	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	300,000	300,000
Total	13,595	300,000	54,655	300,000	668,250

Traffic Signal Communications Improvements

Project Mission: Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.

Location: Citywide
Operating Impact: No Impact
Managing Department: Transportation Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,880,000	0	0	1,880,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,880,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	1,800,000	80,000	0	1,880,000

Lafayette Garage Repairs

Project Mission: Perform assessment and repairs to the Lafayette Garage.

Location: Downtown-Government Center
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	0	850,000	0	850,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	850,000	0	850,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	0	0
Other City	0	0	850,000	0	850,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	850,000	0	850,000

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Design

Authorizations

Source	Existing	FY26	Future	Total
City Capital	3,600,000	0	0	3,600,000
Other City	0	0	0	0
Grants/Other	0	14,400,000	0	14,400,000
Non-Capital	0	0	0	0
Total	3,600,000	14,400,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	14,400,000	14,400,000
Non-Capital	0	0	0	0	0
Total	0	0	1,200,000	16,800,000	18,000,000

Albany St Bike Accommodations

Project Mission: Construct bike facilities on Albany Street from Melnea Cass Boulevard to Frontage Road.

Location: South End

Operating Impact: No Impact

Managing Department: Transportation Department

Status: In Construction

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	0	0	0
Other City	550,000	0	0	550,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	550,000	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
Other City	0	0	550,000	0	550,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	550,000	0	550,000

Charles Street North

Location: Beacon Hill

Project Mission: Design for a reconstructed Charles Street between Beacon Street and Cambridge Street, including bike lanes and widened sidewalks.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	650,000	0	650,000
Other City	100,000	0	0	100,000
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	100,000	650,000	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
Other City	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

East Boston Safe Multimodal Corridors

Location: East Boston

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.

Operating Impact: No Impact

Managing Department: Transportation Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	708,134	0	708,134
Other City	0	0	0	0
Grants/Other	0	2,832,532	0	2,832,532
Non-Capital	0	0	0	0
Total	0	3,540,666	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
Other City	0	0	0	0	0
Grants/Other	0	0	1,000,000	1,832,532	2,832,532
Non-Capital	0	0	0	0	0
Total	0	0	1,250,000	2,290,666	3,540,666

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.

Location: Citywide

Operating Impact: No Impact

Managing Department: Transportation Department

Status: New Project

Authorizations

Source	Existing	FY26	Future	Total
City Capital	0	3,750,000	0	3,750,000
Other City	0	0	0	0
Grants/Other	0	15,000,000	0	15,000,000
Non-Capital	0	0	0	0
Total	0	18,750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	15,000,000	15,000,000
Non-Capital	0	0	0	0	0
Total	0	0	500,000	18,250,000	18,750,000