BOSTON 250

ADOPTED

ANNUAL OPERATING BUDGET FISCAL YEAR 2027

and

CAPITAL PLAN FISCAL YEARS 2027-2031

CITY *of* BOSTON

Michelle Wu, Mayor

VOLUME I

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Christopher P. Morrill

Executive Director

City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 6, 2026

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2027 (FY27) Recommended Budget for the City of Boston. The $4.9 billion FY27 Annual Operating Budget and $4.4 billion five-year FY27-31 Capital Plan reflect a deliberate and disciplined approach to protecting the services our residents and businesses rely on while investing in the long-term strength and stability of our City.

Across the Commonwealth and the country, cities and towns face a challenging fiscal environment marked by rising costs, slowing revenue growth, economic uncertainty, and inflationary pressure. Boston is navigating these conditions within the constraints of the Commonwealth's rigid limitations on municipal revenue generation and diversification, including Proposition 2 ½.

This is a difficult moment—but Boston meets it from a position of durability and determination. More than a decade of triple-A bond ratings, disciplined financial stewardship, and strong reserves have positioned the City to weather this environment. Because of the work we have done together over the past several years, the City approaches this moment from a place of stability.

We are grateful to Chair Weber for convening multiple Ways and Means Committee hearings that gave our administration an opportunity to share important information about this challenging budgetary environment and hear directly from Councilors about their priorities. This collaboration demonstrates the kind of partnership necessary to steer Boston through uncertain economic times.

This recommended budget and capital plan protects our progress, prepares us for the future, and reaffirms Boston as a national leader in quality of life, opportunity, and innovation. Every decision has been guided by a clear principle: protecting the core services that residents rely on most while positioning Boston for a brighter future and long-term success.

The five-year capital plan serves as a roadmap for the long-term resilience of our City. It invests in maintaining and improving school buildings, parks, libraries, transportation networks, community centers, and other critical infrastructure that will boost quality of life across every neighborhood and foster economic growth. These investments underscore our dedication to protecting Boston's fiscal health and building the future our families deserve.

The recommended operating budget funds key priorities, provides significant savings, and positions Boston for steady progress despite economic headwinds. It holds growth to 2 percent—the lowest rate since FY10 and well below the current rate of inflation. This limited growth has required tough choices, including targeted reductions.

Over the past four years, federal relief funding and city investments enabled Boston to increase support for small businesses and nonprofit partners, fill vacant storefronts, expand cultural programming across our neighborhoods, and much more.

However, due to tighter fiscal conditions and rising fixed costs, and guided by our goal to protect the core services our residents rely on most, the FY27 recommended operating budget reduces or removes funding for many of these discretionary grant programs. Wherever possible, we have preserved other City programs that provide similar services or leveraged public-private partnerships to help bridge potential gaps in services.

At the same time, strategic financial management has helped us avoid deeper, more disruptive cuts to essential services and operations while keeping us on track to meet our debt obligations and unfunded pension liability by 2028. By managing long-term pension and debt liabilities, the City will save $37.8 million compared to FY26. Additionally, in partnership with our unions, we reached an agreement with the Public Employee Committee (PEC) to curb growing health care costs, generating an estimated $10.6 million in savings for the City and its employees through utilization management.

Even with these efforts, rapidly rising health care costs continue to pose a major challenge. Health insurance costs for the City, Boston Public Schools (BPS), and Boston Public Health Commission (BPHC) are projected to increase by $97.3 million this year, driven by a 20.3 percent rate hike for all non-Medicare health plans that far exceeds the average annual rise of $10.6 million over the past eight years. These escalating fixed cost pressures, combined with contractual obligations and inflation, continue to significantly outpace the revenue growth allowed under Proposition 2 ½.

In response, we have taken deliberate action to manage expenditures and constrain overall cost growth in the recommended operating budget. Total expenditures will increase by only 2.1 percent; however, when health insurance and other central accounts are separated out, departmental appropriations decrease by 1.3 percent compared to FY26. We have also implemented strict spending controls and limited new programming.

Finally, unlike many other Massachusetts communities, this budget does not seek an override for additional revenue beyond what is allowed by Proposition 2 ½.

Boston has always been a beacon of progress for the nation—setting the standard for public safety, education, innovation, and economic growth. This operating budget and capital plan are grounded in those priorities and backed by careful financial stewardship. Our budget is designed to make sure the City overcomes this fiscal moment and emerges from it stronger.

The FY27 recommended budget builds in cost containment strategies to address key drivers of deficit in the prior fiscal year:

Health insurance costs
As mentioned above, working with our municipal labor partners through a negotiated PEC agreement to implement utilization management will deliver an estimated $10.6 million in savings for the City and employees. Utilization management, an industry-standard cost containment tool, ensures that prescription drugs are only prescribed when clinically appropriate. In the next month, the administration will begin negotiations with all municipal unions on healthcare costs through the PEC, looking to set a new five-year health insurance plan that must take steps to address the unsustainable growth of costs that the City has faced.

Public Safety Overtime
As we informed the Council last week, public safety overtime spending remains a long-term challenge. Over the past four years, the administration has implemented operational changes to reduce the number of overtime hours. The police overtime line item, for example, has increased with collective bargaining agreements adjusting wage per overtime hour, but the number of hours has decreased and continues to move in the right direction as new classes and management initiatives have begun to reduce the use of mandatory overtime to cover staffing shortages. We will continue working to make public safety overtime spending more predictable and manageable, while maintaining the safety of our neighborhoods as our top priority.

Snow Removal
In five of the six fiscal years prior to FY25, the City underspent the budgeted snow removal line, resulting in surplus that accumulated in the general fund and contributed to the City's reserve balances. Historically significant snowfall in early 2026 resulted in a deficit in the snow removal budget line, which is an appropriate one-time cost to be addressed through an allocation from reserves accumulated over the last several years. As New England's weather patterns shift to less frequent but more intense snowstorms, this same pattern of uneven snow costs will likely persist. While this year's line item for snow removal represents level funding from the FY26 budget, not relying on additional use of reserves to balance the overall FY27 budget ensures that the City is able to maintain flexibility to utilize reserves in a future year to address extraordinary, unforeseen costs like those we experienced this winter. Further, we will explore the possibility of creating a special snow stabilization fund to specifically address snow shortfalls in the future.

The FY27 recommended budget includes the following key priorities:

Housing Affordability and Stability
Housing affordability and stability remain a core priority for our administration. This proposed budget maintains our full range of tools to preserve and strengthen housing stability and affordability across the city. Over the last four years, these tools helped us build 6,210 new income-restricted units—the highest number of affordable housing units created during any comparable period in the last 25 years. And the Acquisition Opportunity Program reached its goal of taking 1,000 units off the speculative market years ahead of schedule. In FY27, we will protect one hundred families through the Acquisition Opportunity Program, stabilizing over 200 residents.

While the Mayor's Office of Housing (MOH) is seeing an overall decrease in the proposed FY27 budget, funding for bedrock programs has been maintained, including homeownership assistance, supportive housing, tenant stabilization, and housing vouchers.

Earlier this year, we celebrated the completion of the multi-year redevelopment that created hundreds of mixed-income rental units across the Whittier Street Apartments site in Roxbury. In Charlestown, the Boston Housing Authority is beginning construction on a 266-unit mixed-income building—the first publicly-owned mixed-income development in the City.

The Office of Housing will also use federal and state funds, the Boston Acquisition Fund, and locally-generated revenues from the Housing Trust Fund, Inclusionary Development Policy (IDP), and the Community Preservation Act (CPA) to keep building and preserving affordable housing in Boston.

Youth Employment and Development
Summer youth employment remains a cornerstone of our administration's focus on Boston's future. Nearly 11,000 students and young adults worked jobs each of the past two summers— the most in Boston's history. This budget maintains our guarantee that every BPS student has access to a paid summer job.

Additionally, several programs focused on youth development and career readiness previously managed within the Office of Youth Employment and Opportunity (OYEO) have been moved to other cabinets to create a more diverse, stable funding structure, including partnering with the state and private sector.

Public Realm and Quality of Life
Over the four past years, we have resurfaced 105 miles of roadway, filled over 27,000 potholes and nearly doubled the City's network of bike lanes. Next year, we will build on this progress by continuing to invest in maintaining and improving Boston's streets. Planned efforts include roadway resurfacing, sidewalk and ramp upgrades, street reconstruction, and neighborhood safety projects designed to enhance mobility for all users.

The Streets Cabinet will see a modest budget increase in FY27, primarily due to the cost of existing long-term contracts that support essential services, such as managing the City's mobility infrastructure, collecting residential trash, and maintaining the cleanliness of our public ways.

Additionally, several major projects are underway to promote safer, more resilient streets and enhance quality of life across our neighborhoods. Construction is in progress on A Street, Congress Street, and Sleeper Street, which will feature new, accessible sidewalks, safer crosswalks, street-light upgrades, landscaping, and separated bike lanes. In Mattapan, reconstruction of Cummins Highway is underway and expected to be completed this summer.

We have also continued to invest in Boston's parks, cutting the ribbon on renovations at Harambee Park, Walsh Playground, and Codman Square Park and are nearing completion of improvements to Copley Square and Clifford Park.

Public Health and Safety
To maintain Boston's status as the safest major city in the country, the FY27 budgets for Police, Fire, and EMS include funding for recruit classes that will replace staff loss from normal attrition. Our cadet programs will also remain steady pipelines for our public safety departments. Although we have made targeted reductions to civilian positions in these departments, we will be able to maintain service levels across these critical agencies thanks to your partnership on key investments over the last few years. These include a capital investment of $3.3 million to upgrade the computer-aided dispatch (CAD) system, improving 911 call-takers' ability to quickly and securely receive and dispatch calls.

Funding has also been preserved for alternative response capacity, including programming with *BEST* clinicians and our partners at *Youth Connect* to address the underlying trauma, mental health issues, or family instability that often lead to police intervention. The Community Safety team will fully move from the Office of Human Services to the Boston Public Health Commission (BPHC) in FY27, reflecting the administration's public health-centered approach to addressing community violence.

Human Services
The Human Services budget maintains evening and weekend hours and programming at libraries and BCYF centers, as well as classes for adult English-language available at no cost to residents through the Boston Public Library.

While Age Strong is seeing a decrease in FY27, the City was able to secure a $1 million federal earmark for transportation services that will help older residents get around more easily across Boston. City funding that helps older residents access state and federal benefits is maintained.

Boston VETS will continue to provide need-based financial aid to low-income veterans and their surviving spouses for food, shelter, clothing, medical reimbursements, and emergency aid for utilities and home repairs.

The City is nearing completion of the new BCYF community center in Grove Hall and recently broke ground on a new Nazzaro Community Center in the North End. In Chinatown, we broke ground on a project that will bring 110 affordable homes and a new permanent branch of the Boston Public Library to the neighborhood, turning a City-owned parking lot into a community anchor. The City is also planning for additional community facilities.

Education and School Facilities
The FY27 Boston Public Schools budget maintains our multi-year investments in the core academic priorities that improve student outcomes: inclusive education, bilingual programming, high-quality instructional materials, and expanded college and career pathways.

To continue these investments amid declining student enrollment and rising costs, BPS has made difficult decisions to align staffing levels with a smaller student body. In aligning staff with students, BPS is maintaining a ratio of 1 teacher for every 10 students and 1 paraprofessional for every 24 students. These are lower staff-to-student ratios than pre-pandemic, and equal to the staffing ratios in the FY26 budget. While these reductions in staff positions are difficult for school communities, they are essential to the responsible stewardship of public dollars. The BPS FY27 appropriation of $1.7 billion reflects a year-over-year increase of 5.4 percent, or $88

million. After isolating the disproportionate impact of health care inflation, the underlying budget growth is 2.7 percent or $41 million.

We have launched more school facility renovations and construction projects than at any time in the last 40 years, while expanding access to high-quality pre-K seats and early college access than ever before. Over the last year, we have cut the ribbon on major projects at the PJ Kennedy Elementary School in East Boston, the William E. Carter School in the South End, and the Sarah Roberts Elementary School in Roslindale.

Through our partnership with the Massachusetts State Building Authority (MSBA), we are moving forward with the Madison Park Technical Vocational High School project. This investment will deliver a nation-leading, wall-to-wall Career and Technical Education high school and hub of workforce development in the heart of Roxbury. We are also partnering with the MSBA on investments in the Ruth Batson Academy in Dorchester and the Shaw-Taylor Elementary School in Mattapan, which will begin design this year. At the same time, renovations are underway at the Lilla G. Frederick building in Grove Hall, which will reopen as a new elementary school this fall. We are also developing plans to renovate the auditorium and other interior spaces at Brighton High School.

Across the district, we are accelerating state-of-good-repair improvements, upgrading bathrooms, roofs, windows, and doors; enhancing energy efficiency, and improving playgrounds. And next year, we will complete the renovation of White Stadium, transforming it into a state-of-the-art athletic facility for BPS Athletics and a year-round, vibrant community hub for Franklin Park.

I look forward to your partnership in this budget process and beyond. Our administration will continue to carefully monitor the economic landscape and, if needed, adapt this budget. I respectfully request your favorable action on the FY27 Annual Operating Budget and the FY27-FY31 Capital Plan.

Sincerely,

Michelle Wu
Mayor of Boston

City of Boston
Office of the Mayor
Michelle Wu

June 17, 2026

TO THE BOSTON CITY COUNCIL

Dear Councilors:

Following the vote of your Honorable Body to amend the administration's proposed Fiscal Year 2027 (FY27) Budget, we have carefully reviewed the Council's amendment package and accept nearly all of the changes, including all of the additional expenditures and all but one of the reductions.

However, we have determined that the proposed $1.4 million reduction to the Boston Transportation Department personnel line item would require layoffs across multiple divisions—including parking enforcement officers, transportation planners, administrative staff, and employees who install signage and repair signals—impacting operations and reliability of core City services.

Therefore, I hereby return the City Council's amended budget for the FY27 Annual Operating Budget for the City of Boston with a further modification to restore the $1.4 million cut from the Transportation Department personnel services line item and reduce the department's contracted services line item by the same amount. To absorb this cut, the department will seek to amend contract payment schedules, extend timelines, and adjust service levels.

We will continue to monitor the economic landscape and prudently manage challenges arising from economic and federal uncertainty.

Sincerely,

Michelle Wu

Michelle Wu
Mayor of Boston

Michelle Wu, Mayor

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BUDGET DOCUMENT STRUCTURE

The Annual Operating Budget for FY27 and Five-Year Capital Plan for FY27-31 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.

Technical Note

The City of Boston's combined FY27 Budget and FY27-FY31 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.

Executive Summary

INTRODUCTION

Boston's FY27 budget is rooted in a legacy of disciplined financial management. With a $4.9 billion Operating Budget and a $4.5 billion five-year Capital Plan, the City balances fiscal restraint with a commitment to high-quality public services. This budget focuses on refining internal processes for better service delivery, while the Capital Plan ensures the long-term health of Boston's essential infrastructure—from schools and parks to roads and public safety facilities.

The FY27 annual operating budget includes $4.9 billion in spending, a year-over-year increase of $29 million or 0.6%. However, when adjusted for a set of one-time FY26 year-end supplementals including one for extraordinary snow and winter management costs, the year-over-year increase is $99 million or 2.1%. This growth is supported by the consistent reliability of local property taxes and a modest rise in local revenues, most notably from hotel occupancy and meals excise taxes, and Payments in Lieu of Tax (PILOT) agreements with local tax-exempt institutions. To offset revenue declines caused by Federal Reserve interest rate cuts and a slowdown in licensing and permit activity, the City is strategically using Parking Meter Fund reserves as bridge funding. Meanwhile, net state aid—calculated as total aid minus assessments for public charter school tuition and MBTA contributions—remains relatively flat for FY27.



The Second International Day of Play on Boston City Hall Plaza

Through the strategic management of long-term liabilities, the City will achieve $37.7 million (4.9%) in savings for FY27. These efficiencies are vital to protecting essential services from deeper, more disruptive cuts. Specifically, the Boston Retirement System (BRS) adopted an optimized pension schedule that maintains our FY28 full-funding goal while saving $24.7 million (5.3%) this year. Additionally, by restructuring and refinancing existing debt, the City has reduced its debt service appropriation by $13.1 million (4.2%), ensuring a stable funding stream for the Capital Plan.

The FY27 operating budget for Boston Public Schools (BPS) currently displays an increase of $64.4 million (3.9%) over FY26; however, adjusted for a one-time FY26 year-end supplemental for extraordinary costs for health benefits and utilities in FY26, the year-over-year increase is $87.4 million or 5.3%. This funding will go into schools and inclusive classrooms to bridge gaps in opportunity and achievement and will build a foundation for the district's future.

The $4.5 billion FY27-FY31 Capital Plan proposes investment in every neighborhood across the city, delivering new state-of-the-art libraries, community centers, pools, schools, and parks. This year's Capital Plan decreases slightly from the previous 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 FY27-FY31 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 FY27 Operating Budget and FY27-FY31 Capital Plan, please visit: https://www.budget.boston.gov.

THE BUDGETING PROCESS

Fiscal Year 2027 Budget Calendar

Milestone	Timeline
Community engagement in collaboration with the Office of Participatory Budgeting	**Summer – Fall 2025**
Budget Planning and Cabinet & Department Guidance for annual operating budget and five-year capital plan	**December 2025 – March 2026**
Departments propose budget requests to Office of Budget Management	**January 2026**
School Superintendent's proposed School Department annual operating budget to School Committee on or before 1st Wednesday in February	**February 4, 2026**
Meetings with Departments to discuss funding, policy, and performance	**January – March 2026**
School Committee action taken on School Department annual operating budget on or before 4th Wednesday in March	**March 25, 2026**
Mayor's annual operating budget submitted to City Council on or before 2nd Wednesday in April along with School Department annual operating budget and any appropriations and bond loan orders for the five-year capital plan	**April 8, 2026**
City Council Public Hearings held prior to budget adoption	**April-June 2026**
City Council action on budget on or before 2nd Wednesday in June	**June 10, 2026**
FY27 finalized annual operating budget before July 1, 2026	**June 30, 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). Funded in the Finance Cabinet, OPB 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. The second cycle finished in March 2026, funding programs such as immigrant legal services, increased access to fresh foods, and housing stability grants. 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 FY27 Recommended Budget contains funding for the third round of projects.



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 the operating budget, to one in which the Mayor and the City Council hold operating 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 FY27 Operating Budget is the fifth budget to be submitted following the change to the City Charter. The City Council conducted a robust hearing process in the weeks following the Mayor's recommended budget filing on April 8, 2026 and adopted the budget in June. The FY27 annual operating budget approval process was as follows:

- **April 8th, 2026 –** The Mayor submitted the Recommended Budget to the City Council.
- **June 10th, 2026 -** The City Council passed an amended annual operating budget within existing funding levels. On June 17, 2026, the Mayor returned it within the 7-day statutory window with further revisions. With no council override votes taken, the FY27 Adopted Budget was finalized.
- **July 1, 2026** - The FY27 annual operating budget is in place for the beginning of the fiscal year.

THE GENERAL FUND

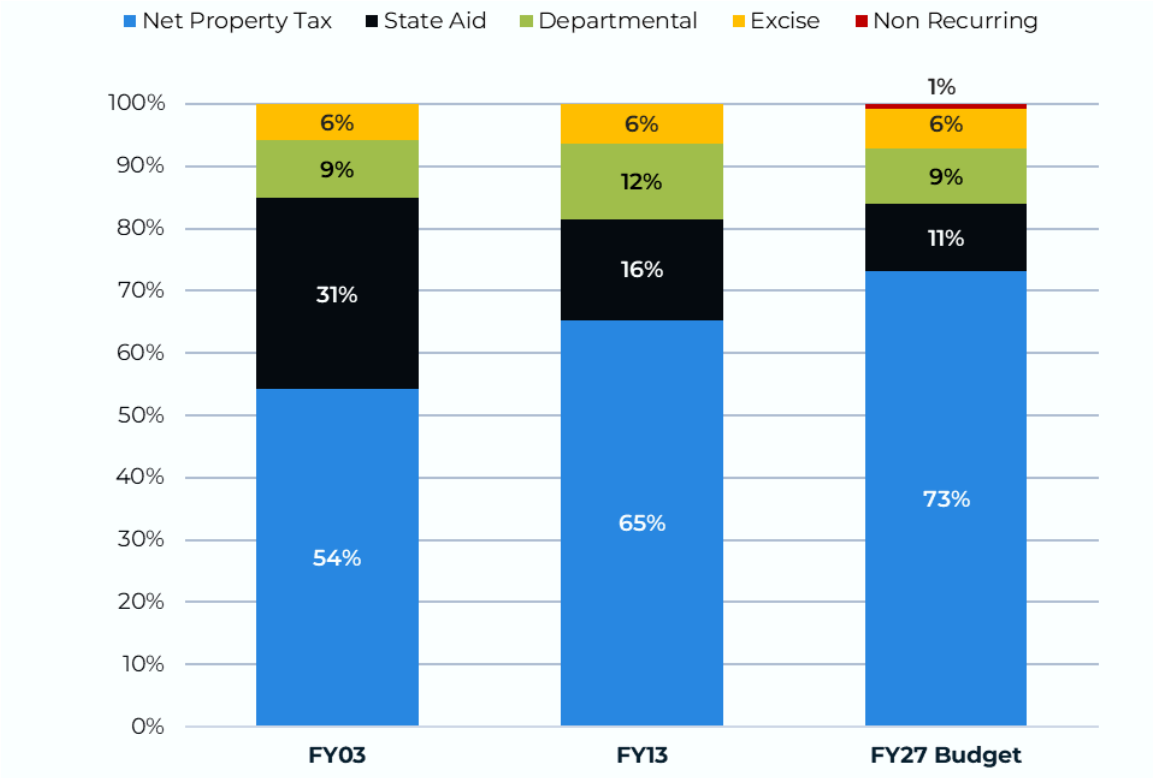
The City's entire budget of $4.9 billion is funded through the general fund. All revenues discussed below are deposited into the City's general fund and reflected on a fiscal-year basis July 1 through June 30.

REVENUE

As the national and global macro-economic factors trickle down into Boston, the City's total revenues are not projected to increase at the same level as they have in recent years. Property tax remains the main driver of year-over-year revenue growth through a combination of the allowable 2.5% increase and cautious new growth estimates. While certain local receipts, such as excise taxes, are expected to grow modestly in FY27 after strong performance in FY25 and FY26, reductions in projected permit and interest revenue reduce the City's total revenue projection down to 2% total growth. The City anticipates state aid to increase by approximately 2.7%, based on the FY27 state budget as submitted by Gov. Maura Healey in January 2026.

The FY27 budget includes $4.9 billion in spending, a year-over-year increase of $29 million or 0.6% over FY26; however, adjusted for one-time set of FY26 budget supplementals for extraordinary costs for snow and winter management and other one-time costs in FY26, the year-over year increase is $99 million or 2.1%. Property tax accounts for the majority of recurring revenue growth in FY27, followed by local receipts, including excises, licenses, fees, and fines.

Figure 1: Share of Revenue by Category FY03, FY13, and FY27

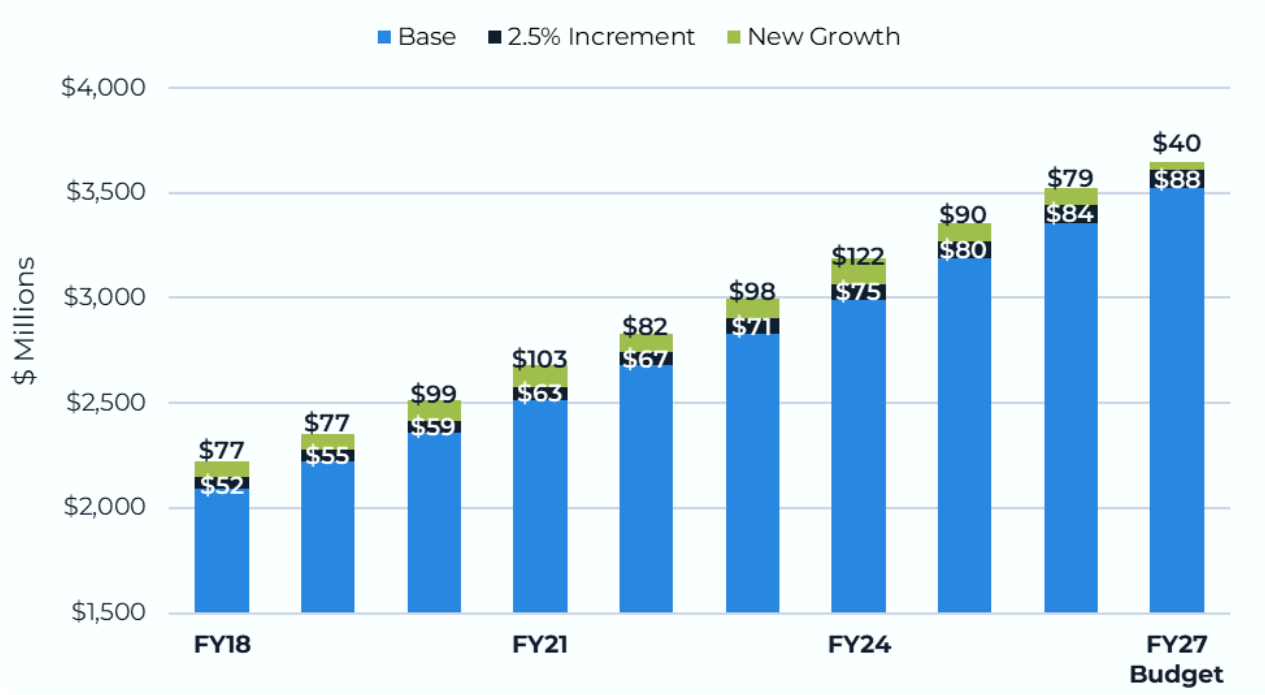


PROPERTY TAX

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 59% in the past 10 years while property tax revenue has grown by 41%. 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 FY27, 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 seven 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. However, due to a stagnating development pipeline, caused in part by higher-than-average interest rates and less new monies flowing into the Commonwealth, the City is predicting a reduction in year-over-year permitting revenues and development. In order to mitigate these effects, the Administration has placed an increased focus on the conversion of vacant office spaces into residential units, which will continue well into the next several years.

Figure 2: Property Tax Levy Increase by Type (in millions), FY18 - FY27



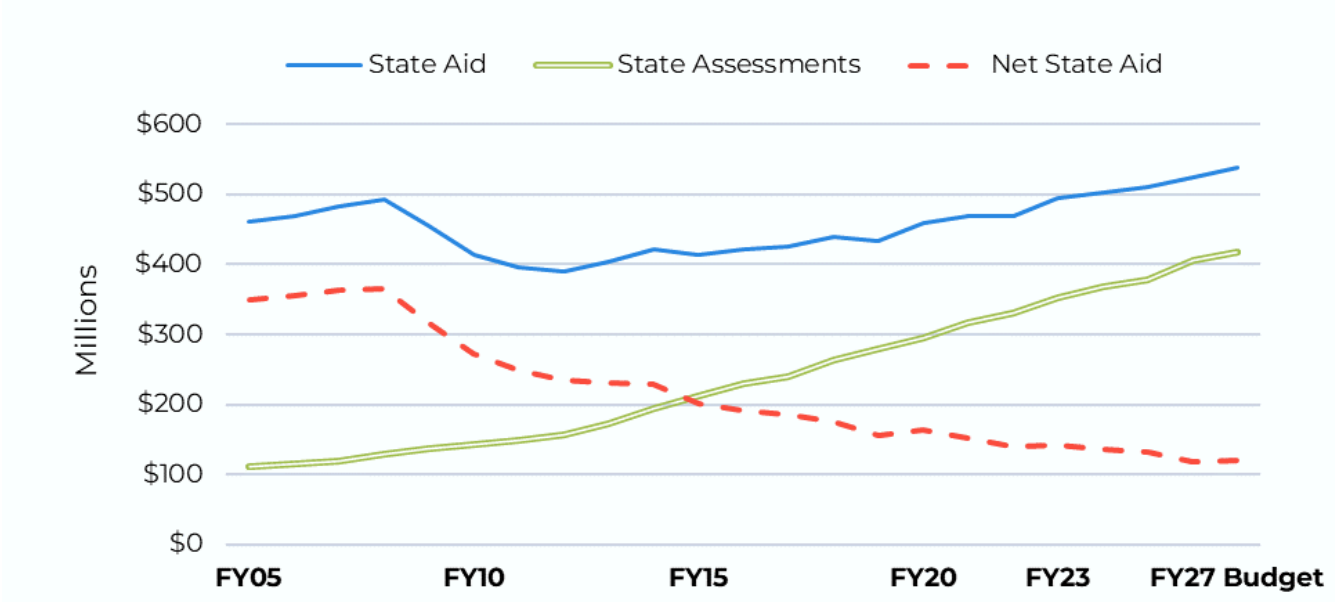
Despite the need to maintain and grow property tax revenue, the City is committed to keeping residential property tax bills affordable to retain more low- and middle-income homeowners in the City. Recent local policy actions demonstrate success as residential taxes are more than 17% lower than the statewide average. The City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law – 35% for the FY26 tax rate. The FY26 residential exemption amount increased by $370 over the prior year's amount, saving eligible taxpayers up to $4,354 on their property tax bills. Compared to the average property tax bill for a single-family home in Massachusetts, Boston's bill is 6% lower.

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 $538 million in state aid in FY27, 10.9% of the City's budget. This percentage is largely in line with the overall percentage of the City's budget in its FY26 appropriation.

Net state aid, which is state aid revenue less state assessments, has been consistently decreasing since FY08. This is driven primarily by increases in the state assessment for charter school tuition and a decrease in the reimbursable portion of that assessment. Despite this trend, net state aid is projected to increase by $1 million, or 0.9%, compared to the FY26 appropriation.

Figure 3: State Aid, State Assessments and Net State Aid (in millions), FY05-FY27

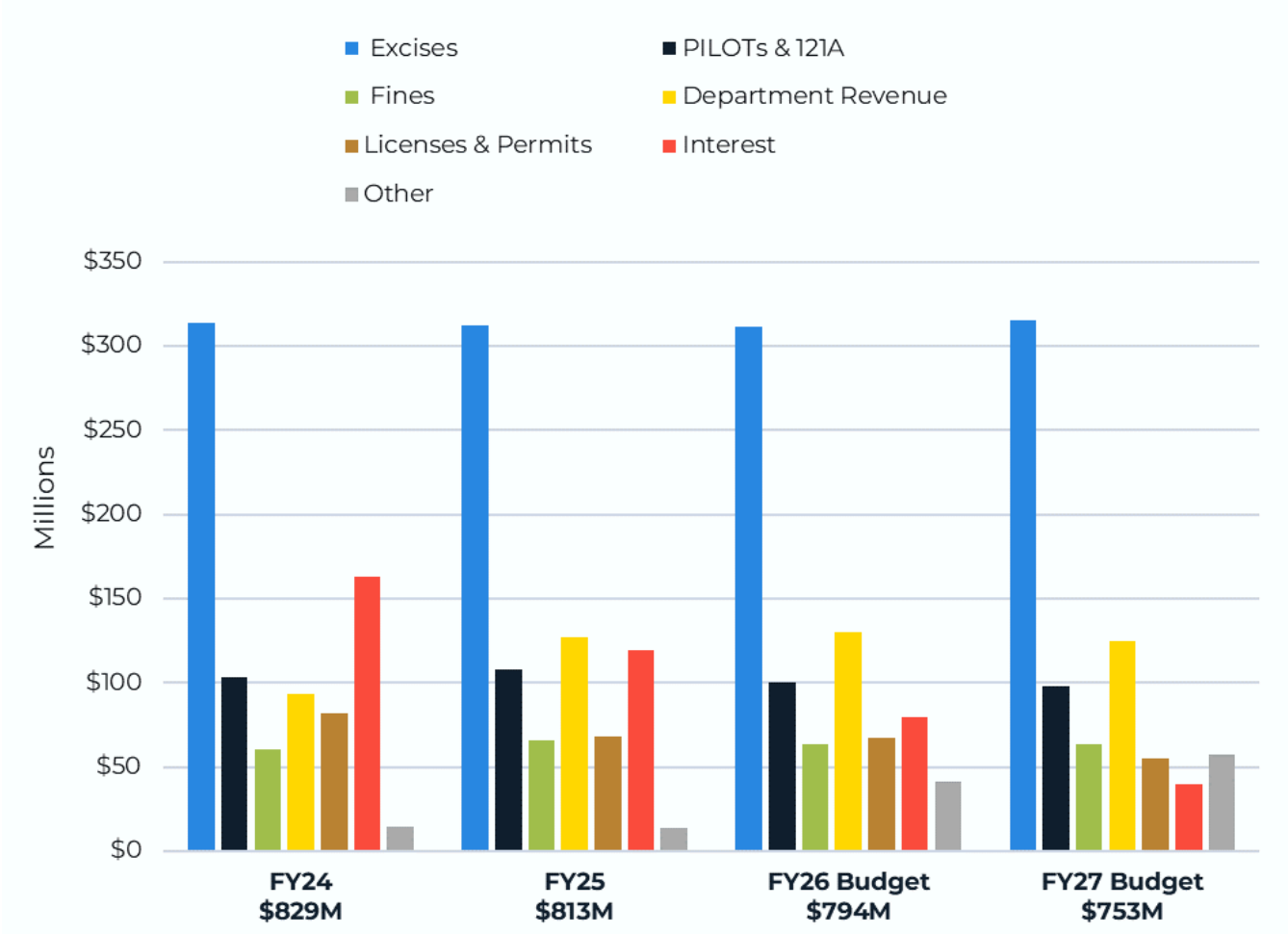


The FY27 projected net state aid totals $119.6 million based on the Governor's proposed state budget, at the time the recommended City budget was finalized. Compared to FY08 levels, net state aid for FY27 will be $245.4 million, or 67% less. Despite the annual increases in UGGA and Chapter 70 aid, assessments have continually 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 generates 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, though having recovered since. In FY27, local receipts are projected to decrease by $41 million, or 5%, under the FY26 budget, due primarily to the forecasted reduction of Federal interest rates. Most other receipt types are remaining fairly level (see Figure 4).

Figure 4: Recurring Local Receipts by Type, FY24-FY27



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.

AVAILABLE FUNDS

The City has historically allocated $30 million per year from the Parking Meter Fund to supplement parking-related expenses within the operating budget. In years where there have been surplus revenues, the City has elected to not appropriate those funds. In putting together the FY27 budget, the City recognizes that, due to lagging local receipts, and significant growth in certain costs, the City may need to utilize a one-time "bridge" to help close the budget gap. Therefore, the FY27 recommended budget contains an increase in the size of the Parking Meter appropriation, to $46 million.

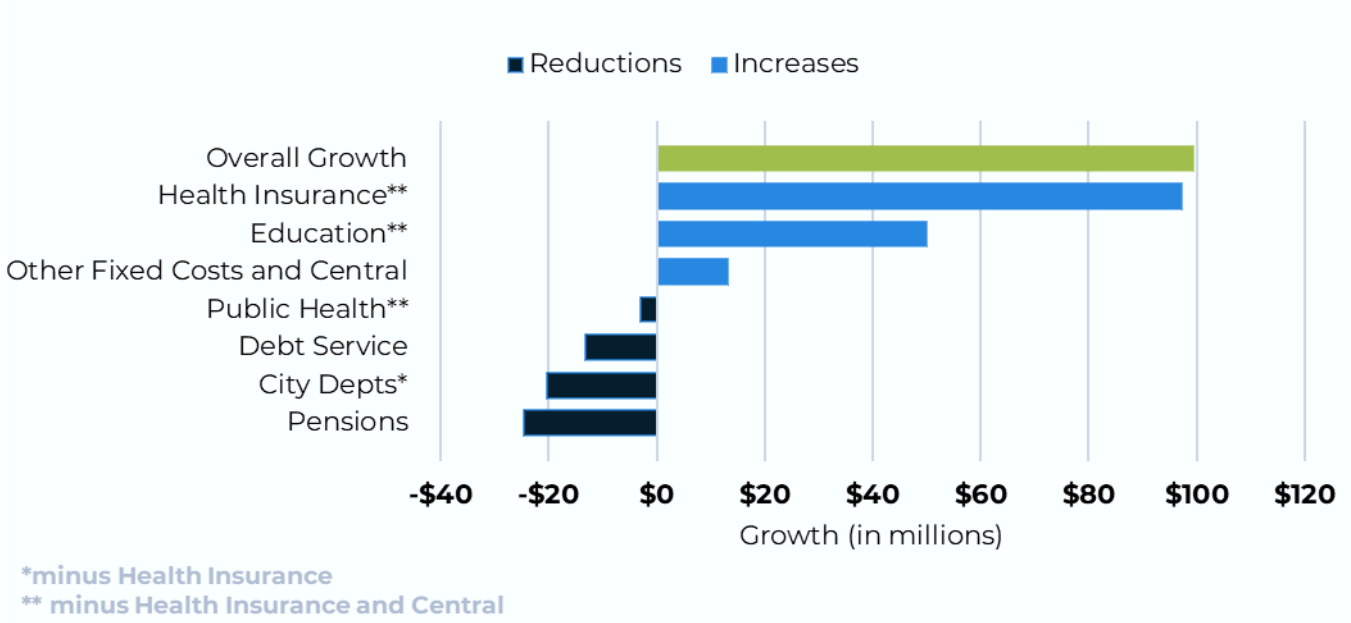
NON-RECURRING REVENUE

In FY26, the City needed to utilize an additional $70 million in budgetary fund balance, above the previously budgeted $40 million as a one-time supplemental appropriation, to bridge the funding gap caused by declining local receipts and increases in health insurance and snow. In FY27, the City has maintained the consistent budgeting 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.

EXPENDITURES

Overall FY27 adjusted operating budget expenditures are showing a year-over-year increase of $99 million or 2.1% over FY26, (see Figure 5). The FY27 spending growth falls within the City's projected revenue growth and maintains core services, meets legal requirements and honors contractual agreements, and supports long-term liabilities.

Figure 5: FY27 Net Budgetary Growth



City Appropriations

City services such as police, fire, public works, housing, and other central funds are projected to decrease by a total of $20.2 million or 1.1% but, when adjusted for a one-time FY26 supplemental for extraordinary costs for snow and winter management, and the significant growth in the central fund of health insurance, city appropriations are decreasing by $16.9 million or 0.93%.

The largest area of growth in the operating budget for City appropriations is in the People Operations Cabinet, which is growing by $44.8 million or 15.3% driven in large part by the growth in the central Health Insurance appropriation of $43.8 million or 17.5% 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 Public Safety Cabinet is growing by $4.5 million, or 0.5%, with the Fire Department having a settled collective bargaining agreement in FY27 with its largest union, IAFF Local 718. The Streets Cabinet has decreased by $47.9 million or 19%; however, adjusted for a one-time FY26 supplemental for extraordinary costs for snow and winter management, the budget has decreased by $755 thousand. An increase, driven largely by a new parking ticket management contract that improves the constituent experience and protects a key revenue source is offset by City Council amendments that reduce funding to use for other services.

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 FY27 budget

includes a $21.9 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 $2.5 million (1.7%) in FY27. 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.

Education

The FY27 operating budget for Boston Public Schools (BPS) currently displays an increase of $64.4 million (3.9%) over FY26; however, adjusted for a one-time FY26 year-end supplemental for extraordinary costs for health benefits and utilities in FY26 the year-over-year increase is $87.4 million or 5.3%.

The $1.73 billion appropriation seeks to meet three of the School Committee's goals - Accelerating Academic Performance, Ensuring Access for All Students, and Consistency in High-Quality Learning Opportunities - while contending with significant inflationary pressures on the district's operations.



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

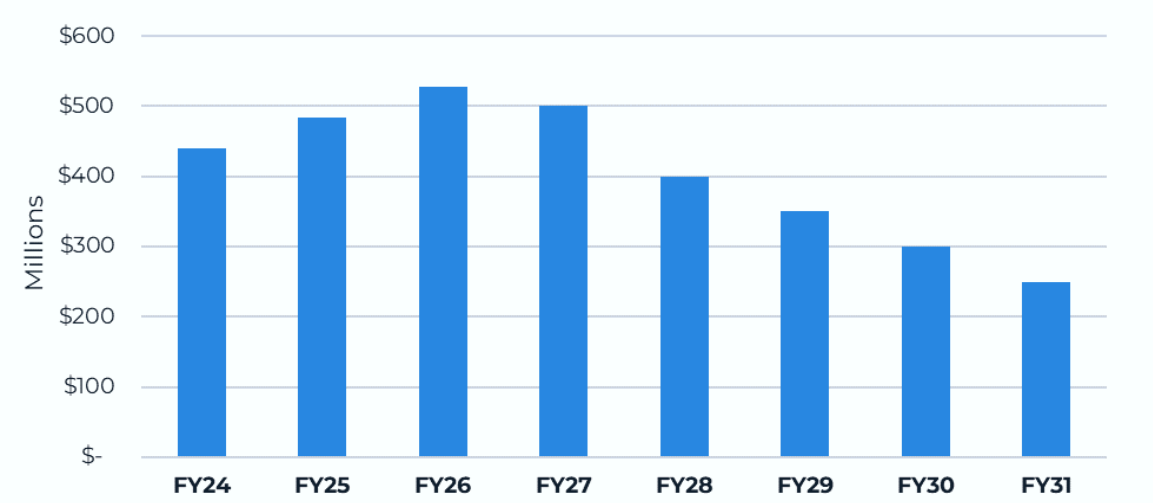
Cost savings achieved through aligning staffing with changes in enrollment and finding efficiencies in the Central Office will be dedicated to sustaining investments going directly into schools. These efforts are headlined by ongoing inclusion work to ensure that students with the

highest need are educated in the least restrictive environment. Additional school-directed initiatives will deliver an expansion of dual language programs and promote high quality instructional materials, equitable literacy, and college and career readiness.

Fixed Costs

As noted earlier, implementing strategic management of long-term liabilities, the City will achieve $37.8 million (4.9%) in savings for FY27. Specifically, the Boston Retirement System (BRS) adopted an optimized pension schedule that maintains our FY28 full-funding goal while saving $24.7 million (5.3%) this year. Additionally, by restructuring and refinancing existing debt, the City has reduced its debt service appropriation by $13.1 million (4.2%), ensuring a stable funding stream for the Capital Plan. The remaining non-discretionary fixed costs that continue to grow consist of state assessments like charter school tuition growing by $9.8 million (3.3%) and the Massachusetts Bay Transit Authority (MBTA) assessment growing by $2.7 million (2.7%).

Figure 6: Pension Funding Schedule



Boston's pension schedule used for the FY27 budget is based on an actuarial valuation as of January 1, 2025. Boston's pension liability was 89.4% funded and is estimated to be fully funded by 2028.

FY27-31 CAPITAL PLAN

The $4.5 billion FY27-FY31 Capital Plan makes critical investments in the City's infrastructure in every Boston neighborhood: new and renovated schools, parks and playgrounds, civic buildings like libraries and community centers, streets for everyone, affordable housing, and climate resilience. 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, are expected to stay relatively level over the prior year's Capital Plan, representing fiscal responsibility and adherence to our debt management policies. As a result, the FY27-31 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 FY27-FY31 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.



II.

BUDGET ORGANIZATION

Budget Organization

INTRODUCTION

This chapter is a guide to the organization of the City of Boston government, the FY27 Operating Budget, and FY27-FY31 Capital Plan.

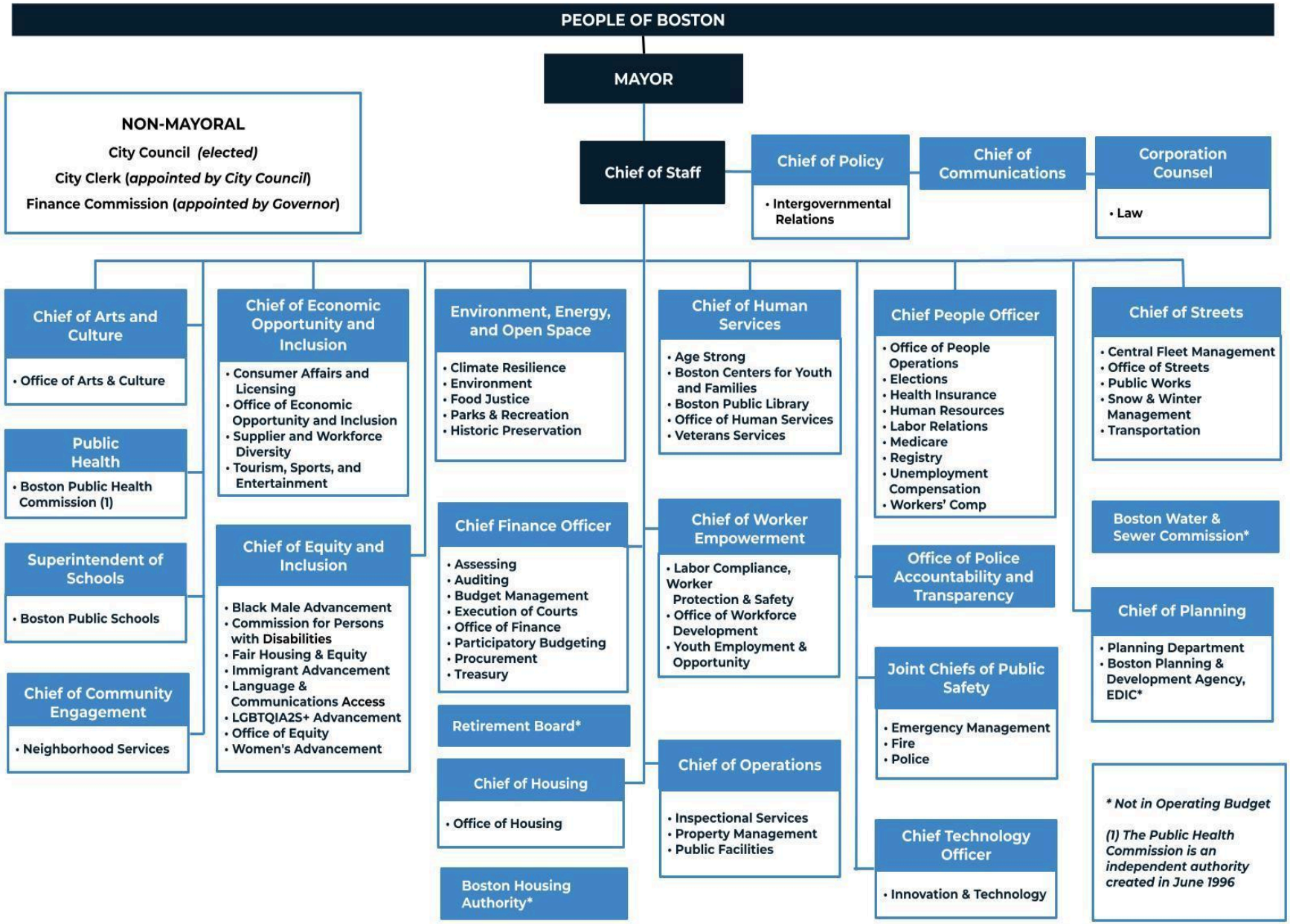
The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Michelle Wu 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. Matoy Wu was reelected to a second four-year term in November 2025. 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, LGBTQIA2S+ 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, SPARK, 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 FY27.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY27 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 FY24 and FY25 actual results along with the FY26 and FY27 budgeted amounts. Volume IV presents capital project information by department.

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 FY24 actual expenses through the FY27 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 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:

- FY24 actual expenditures,
- FY25 actual expenditures,
- FY26 appropriations,
- FY27 appropriations, and
- The difference between the FY26 appropriation and the FY27 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 FY25
- FY26 estimated capital expenditures,

- FY27 projected capital expenditures
- FY28-FY31 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 FY27 annual operating budget includes $4.9 billion in spending, a year-over-year increase of $29 million or 0.6%. However, when adjusted for a set of one-time FY26 year-end supplementals including one for extraordinary snow and winter management costs, the year-over-year increase is $99 million or 2.1%. This budget balances fiscal discipline with a steadfast commitment to core operations. It provides sustained, multi-year funding for key priorities, including essential city services, housing, and robust support for youth and immigrant communities.

Similar to past years, property tax will drive a majority of revenue growth over the previous year. In FY27, the City also expects a measured increase in local receipts (see Figure 1A). Net state aid (gross state aid revenue less assessments) is budgeted to increase by $1 million, with the increased cost of public charter school tuition assessments outpacing state aid revenue growth.

Funding for public education, which includes both the Boston Public Schools (BPS) and charter school tuition assessment (see Figure 1B), totals $2 billion or 41% of the total budget. The next biggest grouping of the budget is for public safety that totals $882 million or 17% of total budget.

This section lays out the FY27 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.

On the expenditure side of the budget, after adjusting for FY26 one-time budget supplementals, total appropriations increase by $99 million or 2.1% and fixed costs decrease by $26.1 million or -2.2%. Selected FY27 budgeted appropriations compare with FY26 projections as follows: adjusted city appropriations increase by $27 million or 1.5%, the Boston Public Health Commission (PHC) increases by $2.5 million or 1.7%; and the adjusted School Department (BPS) increases $87.3 million or 5.3%. All three of these appropriations are impacted by the growth in healthcare (net increase). In addition, a collective bargaining reserve at $21.9 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 $295 million, which is an increase of 17% over FY26.

FY27 budgeted fixed costs are decreasing by $26.2 million over FY26. By strategically managing long-term pension and debt liabilities, the City will realize $37.8 million (4.9%) in FY27 savings in

aggregate across these two appropriations. These efficiencies are critical, as they mitigate the need for deeper budget cuts to essential city services and departmental operations.

Figure 1A: FY27 Estimated Revenue

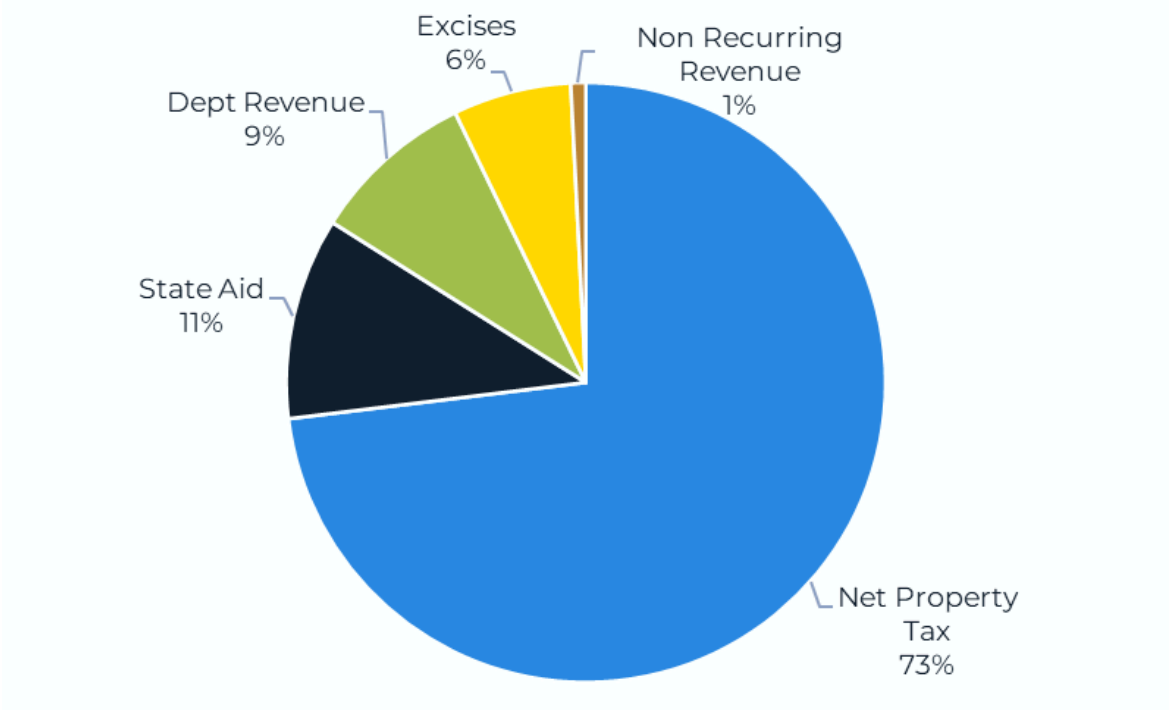


Figure 1B: FY27 Estimated Expenditures

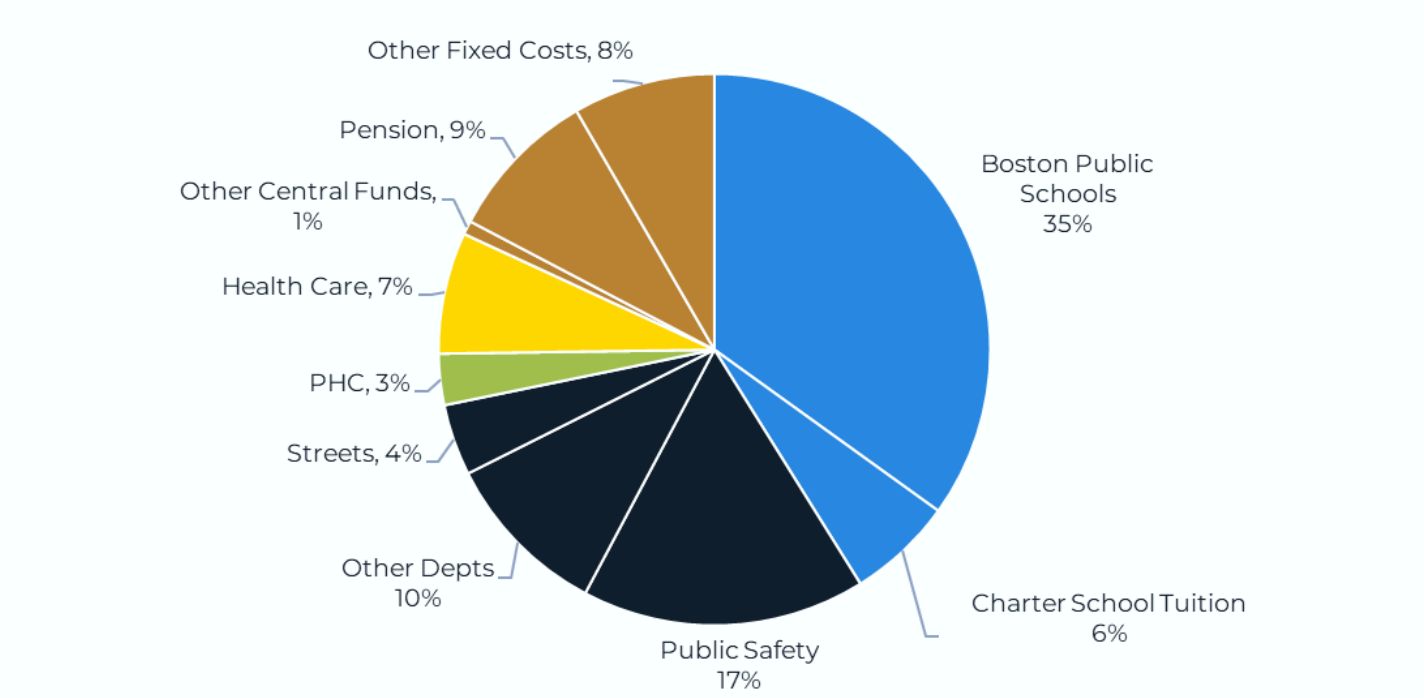


Table 1: Budget Summary

(in thousands of dollars)

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
REVENUES (1)				
Property Tax	3,188.9	3,358.4	3,521.3	3,649.4
Property Tax Overlay	(52.0)	(33.0)	(36.0)	(38.0)
Excises	314.0	311.9	311.0	315.1
Fines	60.3	66.0	63.8	63.5
Payments in Lieu of Taxes	57.6	62.1	58.2	59.7
Intergovernmental Revenue	-	28.2	46.1	46.1
Interest On Investments	162.7	119.0	79.6	39.8
Urban Redev Chapter 121A	45.3	45.6	42.2	37.9
Department Revenue	93.4	98.4	84.1	78.7
Licenses & Permits	81.5	68.1	67.4	54.8
Penalties & Interest	14.4	13.9	10.3	10.5
Available Funds	-	-	31.0	47.0
State Aid	503.0	510.8	524.0	538.1
Total Recurring Revenue	**4,469.0**	**4,649.4**	**4,803.0**	**4,902.4**
Budgetary Fund Balance	0.0	110.0	110.0	40.0
Total Revenues	**4,469.0**	**4,759.4**	**4,913.0**	**4,942.4**
EXPENDITURES				
City Appropriations (2)	1,720.8	1,923.6	1,864.4	1,844.2
Boston Public Health Commission (2)	131.6	140.3	145.9	148.4
Boston School Department (2)	1,445.8	1,568.3	1,662.1	1,726.6
Reserve for Collective Bargaining	4.6	12.1	13.1	21.9
Other Post-Employment Benefits	40.0	40.0	40.0	40.0
Total Appropriations	**3,342.8**	**3,684.3**	**3,725.5**	**3,781.1**
Pensions	422.6	422.5	467.7	443.0
Debt Service	239.4	249.3	310.0	296.9
Charter School Tuition	265.5	273.5	296.4	306.2
MBTA	95.3	97.3	100.4	103.1
Other State Assessments	7.2	7.4	8.7	9.2
Suffolk County Sheriff Dept	2.9	2.9	2.9	2.9
Reserve	5.5	0.0	1.4	0.0
Total Fixed Costs	**1,038.4**	**1,052.8**	**1,187.4**	**1,161.3**
Total Expenditures	**4,381.1**	**4,737.1**	**4,913.0**	**4,942.4**
Surplus (Deficit)	**87.9**	**22.3**	**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.

The remaining fixed costs seeing significant increases include the charter school tuition state assessment that is increasing by $9.8 million or 3.3% and the state assessment for the Massachusetts Transit Authority (MBTA) expected to increase by $2.7 million or 2.7%. The FY27 budget will see pension budget savings since the Boston Retirement System (BRS) adopted an optimized glide path pension schedule that preserves the FY28 full funding target while establishing a resilient framework for post-liability economic shifts. This updated plan reduces the City's central pension appropriation by $24.7 million (5.3%) in FY27 and grants $5 million in budgetary relief to the Public Health Commission. Additionally, the City has restructured its debt schedule and initiated a refinancing plan for existing obligations. This strategy preserves a vital funding stream—representing 83% of capital plan revenue—while achieving a $13.1 million (4.2%) reduction in the City's central debt service appropriation for FY27.

THE GENERAL FUND

The City's entire $4.9 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 15% 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 FY26 is estimated to total $3.49 billion and accounts for 72.0% of budgeted revenues. In FY27 the net property tax levy totals $3.61 billion, providing 73.1% of the City's revenue.

In Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base. 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 FY26 new growth added almost $900 million to the property tax levy. New growth is budgeted at $40 million in FY27, roughly 54% below the new growth average over the previous 10 years. The City is budgeting new growth conservatively due to economic uncertainty related to price inflation and high interest rates impacting real estate development.

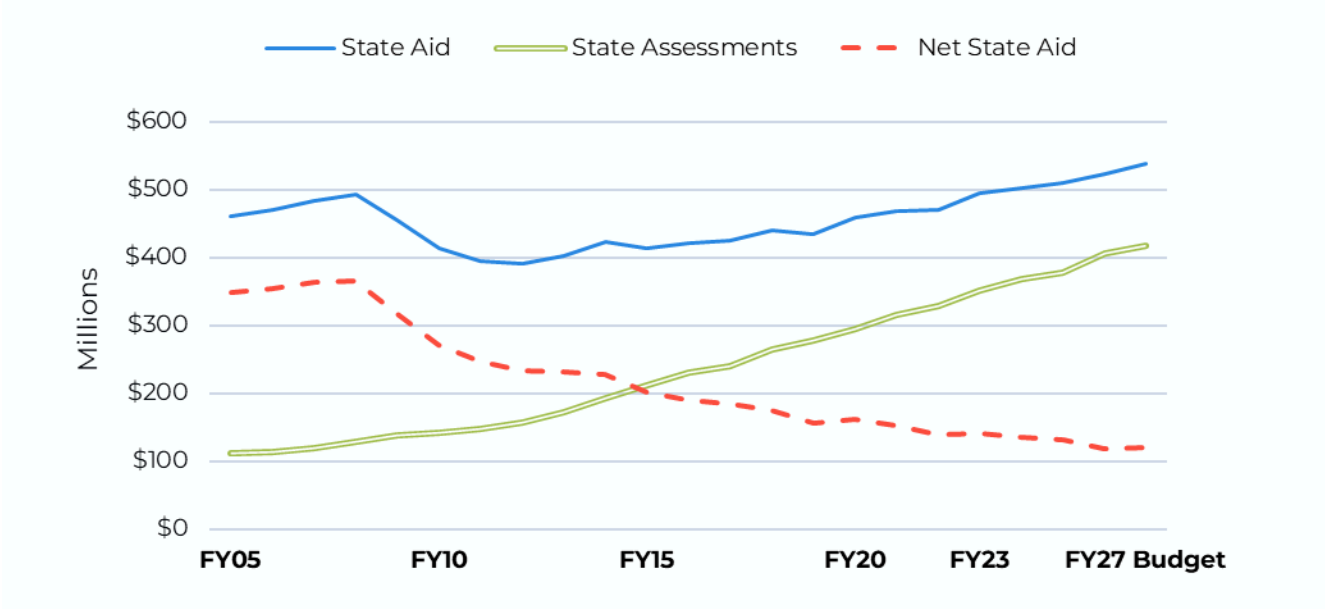
State Aid

The primary sources of aid from the State to municipalities are education aid (Chapter 70) 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 2). 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%. Across all General Fund sources, the City expects to receive $538 million in state aid in FY27, 10.9% of the City's budget. This percentage is largely in line with the share of the City's budget represented by state aid in the FY26 appropriation.

Net state aid, which is state aid revenue less state assessments, has been consistently decreasing since FY08. This is driven primarily by increases in the state assessment for charter school tuition and a decrease in the reimbursable portion of that assessment. Despite this trend, net state aid is projected to increase by $1 million, or 0.9%, compared to the FY26 appropriation.

Figure 2: State Aid, State Assessments and Net State Aid (in millions), FY05-FY27



Local Receipts

A combined 15.2% of the City's budgeted revenue in FY27 consists 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 FY27 revenue budget includes $753.0 million in local receipt revenue, a decrease of $40.7 million from FY26, or 5.1%. This reduction is mostly driven by lower projections in investment income and permit revenues.

Available Funds

The City has historically allocated $30 million per year from the Parking Meter Fund to supplement parking-related expenses within the operating budget. In years where there have been surplus revenues, the City has elected to not appropriate those funds. In putting together the FY27 budget, the City recognizes that, due to lagging local receipts, and significant growth in certain costs, the City may need to utilize a one-time "bridge" to help close the budget gap. Therefore, the FY27 recommended budget contains an increase in the size of the Parking Meter appropriation, to $46 million.

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 FY27 budget uses $40 million in budgetary fund balance to fund the appropriation for OPEB. In FY26 a year-end supplemental appropriation of almost $70 million in Free Cash was adopted in order to address deficits driven by extraordinary snow and winter management costs, bringing the total budgetary fund balance appropriated in FY26 to roughly $110 million. 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. FY27 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.

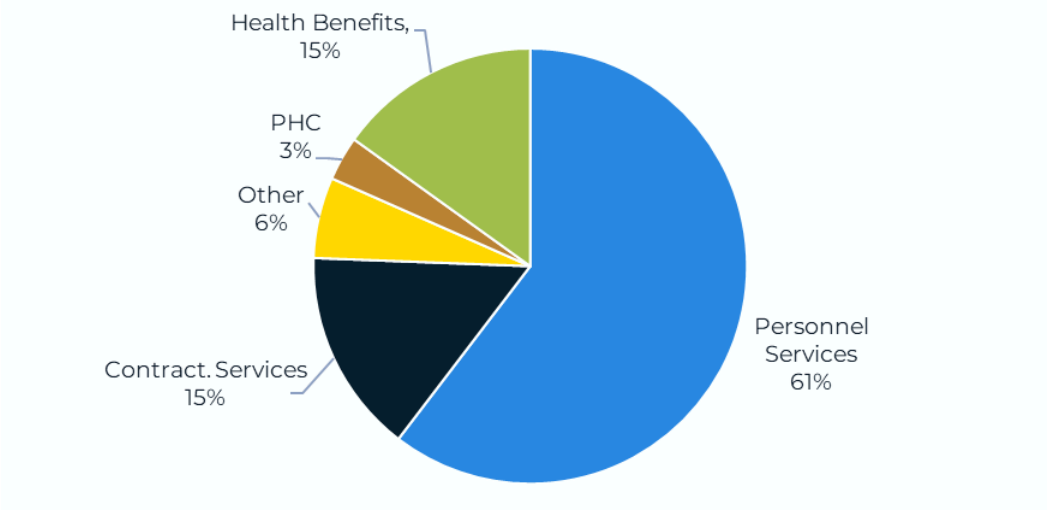
Appropriations are also presented by expenditure category across the three subgroups already listed (see Figure 3).

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: FY27 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.

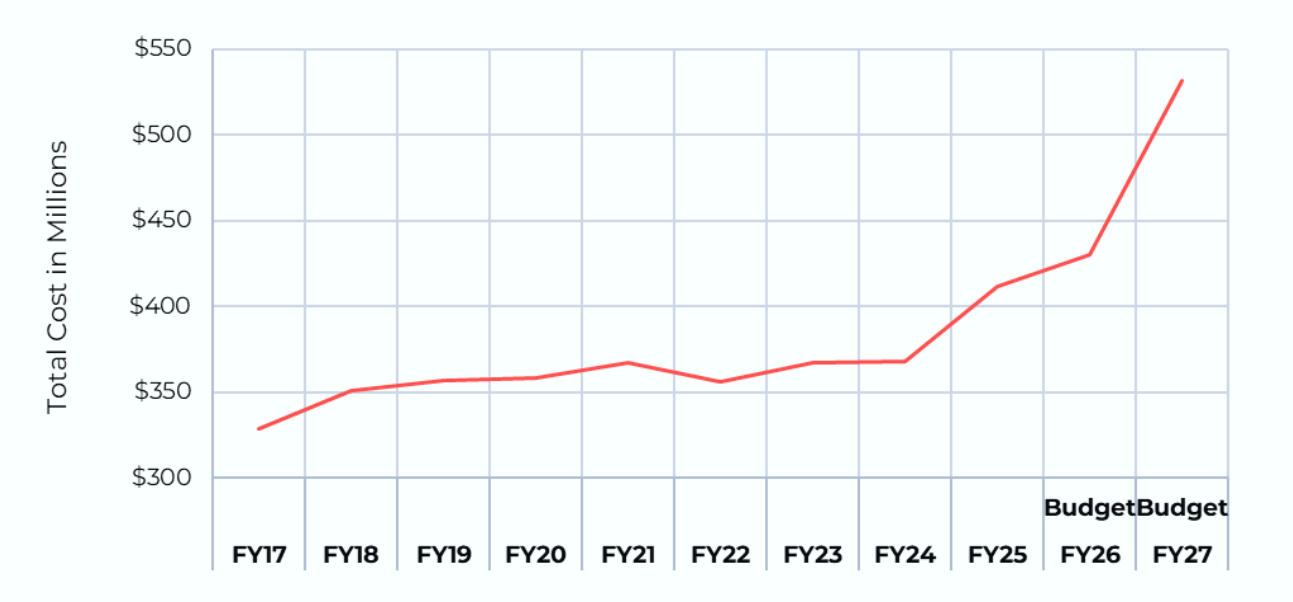
Health Benefits

Healthcare costs constitute a significant portion of the City's budget and fund critical benefits for City employees and retirees.

The FY27 budget includes $532 million for all health benefits-related costs for the City's employees and retirees, comprising 11% of total City expenditures, compared to 9% in FY26. This represents the City, BPS and BPHC contribution for current health, dental and life insurance premiums, as well as employer share of Medicare payroll taxes. There is an additional $40 million of OPEB liabilities which are not included here but are discussed in more detail in the following section.

As shown in Figure 4, these costs grew from $329 million in FY17 to $532 million in FY27, an increase of 62% over the last 10 years. Over the same period, all other City costs increased 66%. From FY17 to FY24, health care costs increased at an average of 2% per year. There was a large increase to the health benefits budget in FY25, when health benefits for the Planning employees were included in the City budget for the first time. Since FY25, the City's health care costs have increased at a much higher rate, largely driven by an increase in claims costs for the City's self-insured health plans. From FY26 to FY27, the budget increased by nearly 24%.

Figure 4: Health Care Costs ($ Mil)
Health, Dental, Life Premiums and Medicare Tax



Health Plans

Since FY21, the City of Boston has offered three non-Medicare health insurance plans. This includes two health maintenance organization (HMO) plans – a value network HMO and standard HMO - as well as a preferred provider organization (PPO) plan. The City plans are shared with BPS, BPHC, and Boston Water and Sewer Commission (BWSC).

Medicare Plans

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. 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 $33 million in the FY27 budget, has increased an average of 7% annually since FY17. This growth is due to both increases in total payroll and the increasing percentage of total employees hired after March 1986 who have retired.

The total number of City, BPS, and quasi-independent agency (BPHC and BWSC) employees and retirees who are enrolled in health plans is listed below in Table 2.

Table 2: Number of Health Plan Subscribers September 2026

	Active	Retiree	Total
Non-Medicare	**16,694**	**2,869**	**19,563**
Medicare	**-**	**12,326**	**12,326**
Total	**16,694**	**15,195**	**31,889**

*Budget estimates

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 Public Employee Committee (PEC), to make health care changes. Through the terms of the City's 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-payment and deductibles.

The FY21-FY25 agreement included the addition of a value network plan consisting of lower-cost, high-quality providers; small deductibles for the 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 premiums paid by employees and retirees. An agreement signed in November 2024 between the City and PEC continues the FY21-FY25 plan structure through the end of FY27.

Since FY24, healthcare costs have increased exponentially compared to previous years. In an effort to curb this unsustainable cost escalation, the City and the PEC reached an agreement in March 2026 to implement utilization management for non-specialty prescription drugs on the City's PPO and standard HMO plans starting in FY27, bringing these plans in line with the value HMO plan and with industry standards. Utilization management will help limit the number of high-cost prescription claims.

Self-insurance

Pursuant to M.G.L. c. 32B, § 3A, the City of Boston established a Health Claims Trust Fund ("Trust Fund") which authorizes the City to operate certain health benefit plans on a self-insured basis. Currently, the City self-funds all three non-Medicare health insurance plans (Mass General Brigham Health Plan value HMO, Blue Cross Blue Shield standard HMO, and Blue Cross Blue Shield PPO) and two Medicare supplemental plans. Employee, retiree, and City monthly contributions fund the Trust Fund. The City hires an actuarial firm to calculate new premium rates each year to cover the projected claims expenses and meet Trust Fund reserve goals.

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 have included employee wellness fairs and the establishment of a citywide digital platform, through which City employees, retirees, and their dependents can access information about fitness and nutrition programs, and participate in wellness challenges.

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 is using its most recent actuarial valuation, dated June 30, 2025. The City, including the BPHC, had an unfunded liability for these benefits of $2.89 billion. 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, 2025, the fund had a balance of $1.33 billion.

As in previous years, the FY27 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 $310.6 million in FY27, as shown in Table 3.

Table 3: FY27 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$310.6**	
Projected Benefit Payments by City	$168.8		
Contribution to OPEB Trust	$42.3		% ADC
Total FY25 Payments		$211.1	67.9%
Difference		**($99.5)**	

$ in millions

Of this amount, $211.1 million (67.9%) 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 FY27 allocation by the City to the trust, and an additional $2.25 million deposit by the BPHC into the trust.

As of March 2026, 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 FY27, department energy budgets total $63.5 million, with electricity costs making up 55% of the budget, natural gas costs making up 23%, and gasoline/diesel composing 8%. 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 toward 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. This work has ranged from efficiency measures such as improved lighting, HVAC, building envelopes, and water fixtures to deeper retrofits that replace fossil-fuel heating with electric systems such as air-source heat pumps and geothermal. In addition, the City has installed rooftop solar at a number of sites. These investments lower operating costs, reduce emissions, and improve conditions for the residents and staff who use City buildings.

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.

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 and water consumed across nearly 400 buildings and other assets like streetlights, park facilities, and EV chargers. The EEMS also supports the City's public reporting obligation under the Building Emissions Reduction and Disclosure Ordinance (BERDO).

Since March 2005, third-party commodity supply contractors have met the City's electric needs. The amounts the City has paid to its suppliers have consistently been lower than what it would have paid under default electric service from its local distribution company, Eversource. Measured against the Eversource benchmark, total avoided costs since the start of FY15 exceed $63 million.

Appropriations

The combined appropriations for City Departments, the BPHC and the School Department (BPS), and non-departmental appropriations as shown in the FY27 budget summary have increased by 1.3% from FY26 (see Table 4).

The FY27 operating budget for Boston Public Schools (BPS) currently displays an increase of $64.4 million. This increase is driven by increased costs in Health Insurance, general wage increases due to settled collective bargaining agreement, Special Education, and transportation costs. (Controlling for Health Insurance, FY27 growth in the BPS appropriation is roughly 2.3%.)

Boston's total investment in education includes both the BPS appropriation and the City's charter school assessment totaling $306 million which is growing by $9.9 million over FY26.

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 $30.4 million.

The FY27 budget includes responsive budgetary growth in the 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 including the rapid use of GLP1 medications for weight loss. The People Operations Cabinet will grow by $45 million or 15.3% directly tied to the $43.9 million or 17.5% growth in the central appropriation for Health Insurance for employees of City departments and retirees.

The Streets Cabinet will decrease by 19%, or $47.9 million, due to a one time supplemental appropriation of $47M added to the Snow & Winter Management appropriation in FY26 to cover the costs of several extraordinary snow events. The Cabinet will continue to provide more responsive residential trash removal that meets the needs of its residents and continues other services to promote accessibility and mobility particularly with the recent replacement of its curb management systems replacing a system that had been in place for many years.

The Information and Technology Cabinet is responsible for technology support for many of the most critical operational and service delivery systems. This includes the financial and human capital central systems that help support and manage city day-to-day operations along with the enterprise constituent-facing systems. These public facing systems 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 similar to most cabinets will see targeted reductions and the budget will decrease by $1 million or 1.8%.

The FY27 budget also included multiple cost-saving initiatives:

- Continuing the practice of proactive review, the City eliminated 57 long-term vacant positions from the budget in FY27 for $3.1 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.

Table 4: General Fund Appropriations by Cabinet & Department

CABINET	DEPARTMENT	FY 24 ACTUAL	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	27 VS 26
Mayor's Office	**Mayor's Office**	**6,179,639**	**6,575,182**	6,799,439	6,487,124	(312,315)
	Intergovernmental Relations	**1,041,671**	**1,107,025**	1,250,987	1,195,659	(55,329)
	Law Department	**10,318,934**	**10,793,442**	11,072,503	10,854,659	(217,843)
	TOTAL	**17,540,245**	**18,475,649**	19,122,929	18,537,442	(585,487)

CABINET	DEPARTMENT	FY 24 ACTUAL	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	27 VS 26
Equity & Inclusion	Office of Equity	2,415,409	3,211,722	3,725,869	3,363,345	(362,524)
	Office of Language & Communications Access	2,177,508	2,159,638	2,160,042	2,058,343	(101,699)
	Human Right Commission	117,772	319,985	391,622	200,000	(191,622)
	Office for Immigrant Advancement	2,840,152	3,646,426	4,200,316	3,599,523	(600,793)
	Women's Advancement	526,961	638,686	643,544	585,673	(57,871)
	Black Male Advancement	1,762,721	1,900,483	2,119,031	2,172,866	53,836
	Fair Housing & Equity	390,619	671,595	452,805	440,455	(12,350)
	Office of LGBTQIA2S+ Advancement	721,220	745,170	920,702	837,208	(83,494)
	Commission For Persons W/Disabilities	795,957	863,776	916,047	940,694	24,647
	TOTAL	11,748,319	14,157,481	15,529,977	14,198,107	(1,331,871)
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,082,488	1,150,740	1,472,015	1,421,078	(50,937)
	TOTAL	1,082,488	1,150,740	1,472,015	1,421,078	(50,937)
Operations	Property Management Department	25,953,279	30,976,498	27,741,481	27,567,203	(174,278)
	Public Facilities Department	9,886,632	10,600,073	11,229,935	10,880,592	(349,343)
	Inspectional Services Department	21,749,774	23,127,188	24,896,174	25,783,356	887,183
	TOTAL	57,589,685	64,703,759	63,867,590	64,231,152	363,562
Community Engagement	Neighborhood Services	5,195,137	5,407,939	5,800,809	5,936,341	135,533
	TOTAL	5,195,137	5,407,939	5,800,809	5,936,341	135,533
Arts & Culture	Office of Arts & Culture	3,685,311	4,040,177	4,611,840	4,169,557	(442,283)
	TOTAL	3,685,311	4,040,177	4,611,840	4,169,557	(442,283)
Economic Opportunity	Office of Economic Opportunity & Inclusion	6,441,810	6,481,278	7,492,111	5,915,807	(1,576,304)
& Inclusion	Consumer Affairs & Licensing	1,678,148	1,781,345	2,189,573	2,149,068	(40,505)
	Supplier Diversity	1,112,901	1,562,860	2,445,088	2,141,243	(303,845)
	Office of Tourism	1,722,031	1,726,015	2,642,754	2,489,054	(153,700)
	TOTAL	10,954,890	11,551,497	14,769,526	12,695,172	(2,074,354)

CABINET	DEPARTMENT	FY 24 ACTUAL	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	27 VS 26
Worker Empowerment	Labor Compliance and Worker Protections	2,807,139	1,930,205	1,911,715	1,884,354	(27,361)
	Youth Employment and Opportunity	23,573,989	26,995,545	23,365,216	18,210,807	(5,154,409)
	Office of Workforce Development	-	6,496,363	6,903,874	5,158,274	(1,745,600)
	TOTAL	26,381,129	35,422,113	32,180,805	25,253,435	(6,927,370)
Education	Boston Public Schools	1,445,846,054	1,568,263,587	1,662,138,095	1,726,565,143	64,427,048
	TOTAL	1,445,846,054	1,568,263,587	1,662,138,095	1,726,565,143	64,427,048
Environment, Energy & Open Space	Environment Department	3,804,144	4,191,530	5,526,586	5,262,913	(263,673)
	Parks & Recreation Department	35,846,551	37,191,756	37,145,056	36,470,628	(674,427)
	Office of Historic Preservation	1,421,500	1,493,618	1,575,024	1,611,989	36,965
	Office of Food Justice	1,271,977	1,327,601	1,426,602	1,372,652	(53,950)
	TOTAL	42,344,172	44,204,504	45,673,268	44,718,183	(955,085)
Finance	Office of Finance	1,261,778	1,383,082	1,520,180	1,456,363	(63,816)
	Assessing Department	7,303,774	7,219,636	8,502,234	8,110,927	(391,307)
	Auditing Department	3,573,531	3,790,545	4,052,974	3,963,014	(89,961)
	Budget Management	3,142,635	3,342,983	3,712,085	3,622,543	(89,542)
	Office of Participatory Budgeting	1,951,111	2,130,217	2,134,250	1,891,561	(242,690)
	Execution of Courts	24,103,105	6,187,405	-	-	-
	Pensions & Annuities - City	4,684,589	4,988,971	4,700,000	5,000,000	300,000
	Procurement	3,006,657	3,478,210	4,098,931	4,038,740	(60,190)
	Treasury Department	6,254,745	6,146,210	6,133,721	6,117,330	(16,392)
	TOTAL	55,281,925	38,667,259	34,854,375	34,200,477	(653,898)
People Operations	Office of People Operations	957,378	1,147,722	1,331,229	1,136,588	(194,641)
	Health Insurance	211,913,349	233,683,292	251,307,372	295,162,265	43,854,893
	Human Resources	7,855,870	10,019,918	10,766,584	10,975,400	208,817
	Medicare Payments	12,869,774	16,794,274	15,325,000	17,000,000	1,675,000
	Office of Labor Relations	1,443,477	1,447,379	1,985,756	1,759,991	(225,764)
	Registry Division	1,410,437	1,549,395	2,257,180	2,298,459	41,278
	Unemployment Compensation	92,788	19,679	350,000	350,000	-
	Workers' Compensation Fund	1,498,235	1,846,875	2,000,000	2,000,000	-
	Election Department	6,406,515	6,927,675	7,355,168	6,809,124	(546,044)
	TOTAL	244,447,822	273,436,210	292,678,288	337,491,827	44,813,539

CABINET	DEPARTMENT	FY 24 ACTUAL	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	27 VS 26
Human Services	Office of Human Services	12,639,111	9,657,603	9,881,274	5,772,936	(4,108,338)
	Boston Center for Youth & Families	26,015,759	28,059,047	30,556,055	29,954,970	(601,085)
	Age Strong	7,875,761	8,082,078	8,451,479	8,771,555	320,076
	Library Department	46,884,987	48,923,925	50,770,930	50,524,322	(246,608)
	Boston VETS	2,724,897	3,297,538	4,947,213	4,248,460	(698,753)
	TOTAL	96,140,515	98,020,191	104,606,951	99,272,243	(5,334,708)
Public Health	Public Health Commission	131,564,694	140,278,715	145,926,750	148,424,838	2,498,088
	TOTAL	131,564,694	140,278,715	145,926,750	148,424,838	2,498,088
Housing	Housing Accelerator Program	-	110,000,000	-	-	-
	Mayor's Office of Housing	54,328,014	56,923,561	54,468,982	52,311,197	(2,157,785)
	TOTAL	54,328,014	166,923,561	54,468,982	52,311,197	(2,157,785)
Innovation & Technology	Department of Innovation and Technology	56,834,981	57,756,637	58,081,166	57,044,614	(1,036,552)
	TOTAL	56,834,981	57,756,637	58,081,166	57,044,614	(1,036,552)
Public Safety	Emergency Management	1,362,350	1,550,364	1,644,602	1,148,758	(495,844)
	Fire Department	320,770,351	319,580,515	328,719,256	336,556,974	7,837,718
	Police Department	511,461,238	519,555,639	487,396,059	484,521,843	(2,874,216)
	TOTAL	833,593,939	840,686,519	817,759,916	822,227,575	4,467,659
Streets	Central Fleet Management	3,476,918	3,793,708	3,347,889	2,927,580	(420,308)
	Office of Streets	3,782,710	4,482,632	4,744,101	4,639,520	(104,581)
	Public Works Department	112,594,291	126,218,802	130,501,771	130,065,375	(436,396)
	Snow & Winter Management	22,497,732	32,195,336	69,796,329	22,676,037	(47,120,292)
	Transportation Department	46,582,488	44,705,717	43,865,831	44,072,413	206,581
	TOTAL	188,934,138	211,396,195	252,255,921	204,380,925	(47,874,996)
Planning	Planning Department	588,739	21,498,095	29,990,019	29,474,943	(515,076)
	TOTAL	588,739	21,498,095	29,990,019	29,474,943	(515,076)
Non-Mayoral Departments	City Clerk	1,447,309	1,625,694	1,663,530	1,797,863	134,332
	City Council	7,676,732	7,957,631	8,864,121	8,803,798	(60,323)
	Finance Commission	321,166	385,586	635,661	555,379	(80,281)
	TOTAL	9,445,206	9,968,911	11,163,312	11,157,040	(6,272)
	GRAND TOTAL	3,293,527,402	3,626,009,737	3,666,952,535	3,713,711,288	46,758,754

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 FY27 some programs and responsibilities were transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY27 budget for the Mayor's Office Cabinet has decreased by -3.1% or $585 thousand from FY26. The cabinet contains the Mayor's Office, Intergovernmental Relations, and the Law Department. The FY27 Mayor's Office Operating Budget is $6.5 million, which is a $312 thousand (-4.6%) decrease from FY26. This decrease is largely due to a reduction in the department's summer internship program, as well as other non-personnel decreases. The Law Department budget will decrease by 2.0%, or $218 thousand. This modest decrease reflects tight spending controls and measured hiring, while continuing to protect the City's legal interests in a shifting federal funding landscape. The Intergovernmental Relations budget will decrease by 4.4%, or $55 thousand through the elimination of a vacant administrative assistant position.

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

Equity and Inclusion

The FY27 budget for the Equity & Inclusion Cabinet totals $14.2 million, comprising the Office of 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 decrease by 9.7%, or $362 thousand driven by the removal of community-based grants and the conclusion of the Reparations Task Force phase of the project. Reparations work will still continue with the publication of research reports. The Office of Equity will continue to provide direction and support for Citywide equity and inclusion initiatives.

The Office of Language and Communications Access will decrease by 4.7%, or $102 thousand. The department will continue to centralize interpretation and translation resources to better serve departments and constituents. The Human Rights Commission FY27 operating budget has an appropriation of $200 thousand, representing a decrease of $191 thousand under FY26. In FY27, many of the functions performed by the Boston Human Rights Commission will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

The Mayor's Office for Immigrant Advancement budget is decreasing by 14.3%, or $601 thousand, as the result of the removal of community grants. The department will continue to support Boston's immigrant community through events, rapid response, and outreach. The budget for

Women's Advancement will decrease by 9.0%, primarily due to the removal of community-based mini grants and the removal of one position. The department will continue to support menstrual equity and healthy birth outcomes. The Office of Fair Housing & Equity budget will decrease by 2.7%, or $12 thousand. This decrease is driven by completed research initiatives.

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 increase by 2.5 % or $54 thousand over FY26. Decreases in community grants were offset by the shift of My Brother's Keeper programming funds from the Boston Public Schools budget to the BMA budget. The Office of LGBTQIA2S+ Advancement budget will decrease by 9.1%, or $83 thousand, due to the removal of community grants. The department holds events supporting the LGBTQIA2S+ community and continues the work of the MOLA Partner Network for organizations across Boston.

The Disabilities Commission will have its FY27 budget increase by 2.7%, 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 3.5%, or $51 thousand, due to the planned delayed hiring of an existing vacancy. 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.

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

Operations

In FY27, the budget for the Operations Cabinet is increasing by 0.6%. 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 decrease by 3.1%, or $349,000, as the result of controlled hiring and the elimination of long-term vacant positions.

The Property Management budget will decrease by 0.6%, or $174 thousand. The decrease is due to City Council reductions in contractual services and supplies & materials. Property Management will continue to manage, maintain, repair, and provide security for City buildings and property in FY27. The FY27 Inspectional Services Department Budget is $25.7 million, which is a $887 thousand (3.6%) increase over FY26. This increase reflects general wage increases and

the completion of a department-wide classification and compensation review of positions in FY26. In FY27, ISD will continue to protect the health and safety of the city by conducting inspections, issuing permits/licenses, undertaking plan reviews and enforcing regulations.

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 FY27 budget for the Community Engagement Cabinet will increase by 2.3%, or $136 thousand, primarily as the result of position reclassifications and general wage increases.

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

Arts & Culture

In FY27, funding for the Arts & Culture Cabinet will decrease by 9.6%, or $442,000. This decrease is driven primarily by reduced administrative spending and removal of community-based grants. The FY27 budget maintains support for public art, cultural planning, and Boston Family Days.

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

Economic Opportunity and Inclusion

The Economic Opportunity and Inclusion Cabinet includes the Office of Economic Opportunity and Inclusion, the Department of Supplier Diversity, Consumer Affairs & Licensing, and the Office of Tourism. Overall, the cabinet will see a decrease of approximately $2.1 million, or 14.0%.

The FY27 budgetary decrease in the Office of Economic Opportunity and Inclusion is driving the overall cabinet decrease with a departmental decrease of $1.6 million or 21.0%. The reduction is driven by changes in a few areas including a reduction of the Legacy Business Grant program, however, the department will continue to invest in and support local businesses through initiatives like the Main Streets program, which help support healthy business corridors. The Office of Consumer Affairs and Licensing budget will decrease by 1.8% as the result of the removal of one-time support to distribute new liquor licenses. The Department of Supplier Diversity budget will decrease by $300 thousand, or 12.4%, from its FY26 budget, primarily due to an adjustment in salary savings. Supplier Diversity will ensure that minority- and/or women-owned business enterprises (MWBE) are certified as such and supported through the procurement process.

The Office of Tourism, Sports, and Entertainment (TSE) budget will decrease by 5.8%, or $154 thousand from its FY26 appropriation, mostly driven by reducing the scale of the Open Streets program. The department will continue to serve Boston by producing year-round events, supporting film and television production, and assisting neighborhood groups with event planning.

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

Worker Empowerment

In FY27, the Worker Empowerment Cabinet will consist of the Office 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 cabinet will decrease by $6.9 million (-21.5%), driven largely by a reduction in the school year jobs program in YEO with external funding filling the gap..

The Office of Labor Compliance and Worker Protections (LCWP) budget will see a decrease of 1.4% or $27 thousand. This is primarily due to reductions in OSHA and workers' rights training. 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 decrease of 22.1%, or $5.1 million. This is driven by a reduction of the school year jobs program. The FY27 budget will create 6,115 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 FY27 through community-based organization grant agreements and outreach to add private sector city youth employment.

The Office of Workforce Development (OWD) will have an operating budget of $5.1 million, a decrease of 25.3% under FY26. This is the result of the removal of the FY26 College and Career Readiness program, as well as the removal of certain other community grant programs. OWD will be supported by an external funds budget of $14.1 million. OWD, a new city department in FY25 resulting from a shift in funding and functions from the BPDA to the City, will continue to empower Boston workers by providing access to financial literacy resources, skills and job training programs, and career pipelines in FY27. Programs within OWD include the Center for Working Families, Youth Options, and PowerCorps Boston.
For additional budget detail on the Worker Empowerment Cabinet, see Volume II.

Education

The FY27 operating budget for Boston Public Schools (BPS) is increasing by $64.4 million (3.9%). This increase is driven by increased costs in Health Insurance, general wage increases due to settled collective bargaining, Special Education, and transportation costs. (Controlling for Health Insurance, FY27 growth in the BPS appropriation is a more modest 2.3%.) These areas of increase will be partially offset by savings associated with central office efficiencies; school closures, mergers, and reconfigurations; and a reduction in staff due to enrollment declines. The FY27 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 $1.06 billion. Combined with another $470 million in school services budgeted centrally - such as transportation, special education, and facilities - total spending in schools will reach nearly $1.72 billion, roughly 88% of the BPS budget.

Funded in part through savings in the Central Office, the FY27 BPS budget reinforces investment in Inclusive Education, Support for Multilingual Learners, and Alternative Education. In sum, these efforts 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 decrease by 2.1%, or $955 thousand, in FY27. The cabinet is charged with preserving and ensuring access to high-quality open spaces for all Bostonians, enhancing the City's coastal and climate resiliency, and enhancing sustainability for Boston.

In FY27, the Environment Department budget will decrease by 4.8%, or $263 thousand; driven by the one time shift of expenses onto qualified external funding sources. The department will implement the Climate Action Plan with the goal of making Boston carbon neutral by 2050. The department will also continue on the work of last year's investment of Boston Energy Savers to assist residents with rising energy costs.

The Parks and Recreation Department budget will decrease by 1.8%, or $674 thousand, in FY27, by shifting qualified expenses onto external sources. 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. Maintenance contracts to support completed capital projects will continue to be funded.

The Office of Food Justice budget will decrease by 3.8% or $54 thousand in FY27, with reductions to city grant programs. 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 $37 thousand, in FY27, 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 $654 thousand in FY27. This decrease reflects cabinet wide reductions in personnel and contracted services.

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's FY27 Budget is $1.5 million, which is a $64 thousand (-4.2%) decrease from their FY26 budget, primarily due to reductions in departmental contracted services. The Auditing Department budget will decrease by 2.2%, or $90 thousand, driven by the net reduction of a departmental reorganization. The Assessing Department will decrease by 4.6%, or $39 thousand, due to salary savings adjustment matching hiring patterns. The Procurement Department budget will decrease by 1.5%, or $60 thousand, driven by the centralization of software funding.

Treasury's budget will decrease by 0.3%, or $16,400, due to increases in salary savings reflective of vacancies, and bringing certain contracted services in-house. Treasury will continue to collect, deposit, and manage City funds. Budget Management's budget will decrease by 2.4%, or $90 thousand driven by general wage increases offset by reductions in contracts for software consultants. OBM modernized the budget publishing process, reducing the need for outside support. 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. FY27 will see the third round of the Participatory Budgeting process play out, following two successful years funding projects such as pilots for rodent abatement, immigrant legal services, and fresh food access. The FY27 budget will decrease by about $243 thousand or 11.4%, reflecting the one time use of reserves to fund $2 million worth of projects in FY27.

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

People Operations

The People Operations Cabinet includes the Election Department (moved from Mayor's Cabinet in FY26), Human Resources, Labor Relations, and Registry departments. With the goal of fostering an organization that is healthy, responsive, and human-centered, the cabinet's FY27 budget includes support to improve internal operations and expand opportunities for employees' professional growth.

This cabinet, which consists of approximately 160 employees, supports the work of the 20,000 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 15.3% 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 decrease by 14.6%, or $195, thousand, as the result of an intra-cabinet position trade, but will continue to support the Employee Resource Groups (ERGs), along with other resources, to enhance workplace quality and employee growth and development. The Human Resources budget will increase by 1.9%, or $209 thousand, driven by that same intra cabinet position trade. The Registry Division budget will increase by 1.8%, or $41,thousand. This increase is primarily driven by general wage increases, offset by operational cost controls, including a net reduction in positions.

In FY27, the Election Department operating budget is $6.8 million, reflecting a decrease of $546 thousand (-7.4%) from FY26. This reduction is primarily due to the absence of major municipal election activity in FY27, with certain costs supported by the Commonwealth. The Department has also implemented additional operational spending controls.

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 FY27 budget will decrease by $5.3 million, or -5.1%. The decrease in the overall budget is mainly driven by the removal of grant funding and Office of Community Safety transferring to Boston Public Health Commission. The cabinet 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 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 $4.1 million, or 41.6%, driven by the removal of various grant programs ($3.7 million) and Office of Community Safety transferring to Boston Public Health Commission ($1.5 million).

The Office of Human Services budget includes funding to continue supporting key events and initiatives such as Mayor's Youth Summit, Mayor's Youth Council, and Boston After Dark summer events. The budget also maintains over $1.5 million in the Office of Returning Citizens to fund case management staff and support dedicated to people returning from incarceration.

The Boston Centers for Youth and Families (BCYF) budget will decrease by $601 thousand, driven by increased salary savings reflecting hiring patterns, offset by collective bargaining and general wage increases. The department's budget funds programming at 36 facilities, including swimming lessons, senior programming, child care and other family programming. The department now has its buildings maintained by Property Management, which will continue to receive maintenance funding. BCYF also runs summer Camp Joy programs, providing structured enrichment activities for children and young adults with special needs.

The Age Strong Commission budget will increase by $320 thousand (3.8%) in FY27 driven by inflationary increases to existing expenses and some City Council amendments netted against small shifting of some expenses to external resources. 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 provide support to the aging community through outreach, connections to resources, and robust programming.

The FY27 budget for the Boston Veterans Engagement, Transition, and Services (Boston VETS) department budget will decrease by $699 thousand, or 14.1%, driven by the removal of grant programs. The budget includes funding to continue supporting key events and initiatives such as African American Veterans Appreciation Brunch, Veterans Appreciation Awards, Hero Square Decoration, and Memorial Day Flagging.

The Boston Public Library (BPL) budget will decrease by -0.5%, or $247 thousand, in FY27. The reduction is driven by adjustments to personnel lines reflecting delayed hiring. Despite the decrease in budget, all branches will maintain their current schedules and programming, and services for youth patrons will continue. In addition to its FY27 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 FY27, BPHC's appropriation will increase by 1.7%, or $2.5 million. Unlike most City departments, BPHC's appropriation includes health insurance, pension, and other post-employment benefits (OPEB).

The FY27 budget includes funding for critical overnight shelters that provide support to the homeless population in the city. In FY27, BPHC has funding to provide critical support for substance abuse and prevention treatment programs. The FY27 budget also combats infant and maternal health disparities, expanding home visiting services for all Black birthing families in Boston. To aid in ambulance response times, the FY27 budget includes the previously added 41 new EMTs added since FY23.

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

Housing

The FY27 Housing Cabinet and the Mayor's Office of Housing (MOH) budget will decrease by 4.0%, or $2.2 million. The primary drivers of the decrease are the reduction in City-funded Voucher Program, removal of the Affordable Commercial Assistance Fund program as well as the removal of prior city council amendments. FY27 budget will support affordable housing availability, improve housing conditions in existing units, and bolster supportive services for individuals facing housing instability and homelessness, among other goals.

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 $8.5 million in programs ranging from decarbonization to down payment assistance. The Neighborhood Housing Development funds over $6 million for programs such as permanent supportive housing production. The budget also

includes over $8 million for Supportive Housing programs like Housing Pathways for Homeless Youth and shelter services.

The Mayor's Office of Housing is projected to receive $100 million in external funding in FY27 from federal and state grants, as well as revenue from certain developer fees.

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

Innovation & Technology

The Department of Innovation and Technology (DoIT) will see a 1.8%, or $1 million, decrease under its FY26 budget. The FY27 budget continues to support the department's focus on the big picture areas of technology, including governance structures and constituent services. The FY27 decrease is primarily due to reductions in outside support contracts for City systems and basic city service platforms, as well as a timing shift of lease purchase financing.

In FY27, the cabinet will continue to support and manage ongoing software licensing for City operations such as Microsoft EA, Oracle, and ServiceNow, as well as provide critical cyber security and data connectivity functions. DoIT's budget will also support ongoing licensing needs for the 311 system upgrade, including the increase of software licensing for an asset management software called Cartegraph, to help improve service delivery across city departments and support more efficient internal processes.

The FY27 budget continues to fund hybrid work equipment and technology, with ongoing funding to ensure the tools that keep remote work working are well supported. DoIT will also start the third 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 0.5%, or $4.5 million, in FY27. The cabinet budget increase mainly reflects settled collective bargaining agreements with the Boston Fire Department's IAFF and other Civilian unions; the total increase is offset by non-personnel program reductions and replacement class delays for both Police and Fire. The FY27 budget continues to support the Cadet programs in the Police and Fire departments, as direct pathways for diverse local young people to join the force and reflect the residents of Boston. The Police Cadet program will be in its twelfth year since being restarted, while the Fire Department will welcome its fifth class of Cadets in FY27.

The Boston Police Department (BPD) budget will decrease by 0.6%, or $2.9 million. The primary driver of the FY27 decrease is a result of efficiencies found in contracted services. The FY27

budget includes continued support for the modernization of detail assignments. Detail work provides critical public safety support to construction projects and in FY27, assignments will be available through an app to a wider pool of trained employees. As part of an ongoing initiative started in FY25, BPD will continue to deploy its community interaction teams which work with residents and local businesses to identify and address safety concerns throughout the City.

BPD will continue working to reduce overtime hours in FY27, 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 are available to help police officers better serve their community. In FY27, BPD's budget includes funding to continue the process of maintaining 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 $7.8 million or 2.4% in FY27. The main driver behind this increase is the collective bargaining agreement with the Boston Firefighters IAFF Local 718 union ratifying a 4 year contract with the City spanning from FY25 through FY28. The FY27 budget includes a replacement class of approximately 54 recruits based on attrition rates. The FY27 budget also continues previous investments in facilities and improvements and health and wellness training.

The FY27 Office of Emergency Management budget represents a decrease of (30.1%) or -$500 thousand under FY26. The budget deduction reflects an administrative change to move the funding for a building lease serving multiple city agencies located at Bragdon Street in Roxbury to BPHC's budget given that BPHC manages that procurement. OEM continues to fund positions related to climate resilience as well as cyber security, and has continued access to external funds related to national security programs. This budget includes support for ongoing citywide planning and emergency preparedness.

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

Streets

The FY27 Streets Cabinet budget, which includes the Public Works Department, the Boston Transportation Department, and Central Fleet Maintenance, is decreasing by $48 million, or 19.0%, under the FY26 budget. This is due to a one time supplemental appropriation of $47M added to the Snow & Winter Management appropriation in FY26 to cover the costs of several extraordinary snow events. The FY27 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 decrease by 2.2%, driven by a $104 thousand decrease to maintenance contracts. This decrease brings the budget closer to actual spending in prior years. The Green Infrastructure team will lead

cabinet-wide efforts to rethink how public ways can increase the absorption of storm water runoff. In FY27, the department will continue to fund a constituent services specialist to focus on 311 call responses. The Central Fleet Maintenance budget is decreasing by 12.6%, or $570 thousand. This decrease includes the removal of 2 long term vacant positions, and a reduction in contracted services.

The Public Works Department (PWD) budget will decrease by 0.3%, or $436 thousand, under FY26, primarily driven by decreases in personnel and contractual services, including the inactivation of 19 long term vacant positions. These decreases are offset by a $1 million increase in contractual increases in waste collection removal contracts, which includes funding that continues to collect and dispose of residential waste, recycling, yard waste, and composting. The FY27 utility accounts budget, which includes the funding for the service of street lighting, reflects an increase of 5%, or $383k.

The Boston Transportation Department (BTD) FY27 budget will increase by 0.5%, or $207,000. A $1.4M city council reduction in contracted services is offset by a $2.8 million increase due to the recently awarded parking ticket contract that supports the collection of over $60 million in parking ticket revenue and will improve the City's curbside management strategies and enforcement operations. A $1.3 million increase in Transportation's personnel due to collectively bargained salary increases, existing employee step increases, and the improved hiring of Parking Enforcement Officers.

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 $515 thousand (1.7%) in FY27 reflects a more accurate accounting of which contracts will stay with the quasi BPDA entity and which will shift over to the Planning Department. Additionally, this budget reflects a shift of expenses to maintain Lafayette Garage from BTD to the Planning department. This budget includes approximately 240 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 decrease by $6,300, or 0.1%. Costs are primarily driven by an increase to the City Clerk's budget of $134 thousand, or 8.1%. The Boston City Council's budget will decrease by $60 thousand or 0.7%, due to a reduction in contractual services. The

Finance Commission's FY27 budget will decrease by $80 thousand (12.6%) decrease. This decrease is the result of the removal of the FY26 City Council contractual services allocation.

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

Reserve for Collective Bargaining

The FY27 collective bargaining reserve, a $22 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for unsettled union contracts.

Fixed Costs

FY27 budgeted fixed costs are $26.1 million under FY26. By strategically managing long-term pension and debt liabilities, the City will realize $37.8 million (4.9%) in FY27 savings in aggregate across these two appropriations. These efficiencies are critical, as they mitigate the need for deeper, more disruptive budget cuts to essential city services and departmental operations. Other fixed costs are seeing significant increases, including the charter school tuition state assessment that is increasing by $9.9 million or 3.3% and the state assessment for the Massachusetts Bay Transportation Authority (MBTA) expected to increase by $2.7 million or 2.7%.

Pensions

FY27 will bring pension budget savings because the Boston Retirement System (BRS) adopted an optimized pension schedule that preserves the FY28 full funding target while establishing a resilient framework for post-liability economic shifts. This updated plan reduces the City's central pension appropriation by $24.7 million (-5.3%) to $443 million in FY27.

Debt Service

The City has restructured its debt schedule and initiated a refinancing plan for existing obligations. This strategy preserves a vital funding stream—representing 83% of capital plan revenue—while achieving a $13.1 million (-4.2%) reduction in the City's central debt service appropriation that totals $297 million for FY27.

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 $418.5 million by the Commonwealth in FY27. 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 FY27. 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 Sheriff 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 prior year appropriations, not including the School Department, on its balance sheet. The reserve's balance as of June 30, 2025 is $51.7 million. As the Reserve requirement for FY27 is $50.4 million, there is no required fund contribution currently budgeted. 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 FY27 are estimates based on the personnel funding levels contained in the FY27 budget.

Table 5: Personnel Summary

CABINET	DEPARTMENT	1/1/24 FTE	1/1/25 FTE	1/1/26 FTE	1/1/27 PROJECTED	PROJECTED INC/(DEC)
Office of the Mayor	Mayor's Office	52.0	53.0	49.6	49.6	-
	Intergovernmental Relations	7.0	8.0	7.0	8.0	1.0
	Law Department	69.0	64.0	67.0	67.0	-
	TOTAL	**128.0**	**125.0**	**123.6**	**124.6**	**1.0**
Equity & Inclusion	Office of Equity	20.6	27.6	26.0	21.0	(5.0)
	Office of Language & Communications Access	12.0	11.0	12.0	12.0	-
	Human Rights Commission	-	-	0.6	-	(0.6)
	Office for Immigrant Advancement	8.0	13.0	14.0	13.0	(1.0)
	Women's Advancement	4.0	2.0	3.6	3.0	(0.6)
	Black Male Advancement	9.0	9.0	9.0	10.0	1.0
	Fair Housing & Equity	7.0	6.0	5.0	6.0	1.0
	LGBTQIA2S+ Advancement	3.0	5.0	6.0	5.0	(1.0)
	Commission For Persons W/Disabilities	9.0	9.0	9.0	9.0	-
	TOTAL	**72.6**	**82.6**	**85.2**	**79.0**	**(6.2)**

CABINET	DEPARTMENT	1/1/24 FTE	1/1/25 FTE	1/1/26 FTE	1/1/27 PROJECTED	PROJECTED INC/(DEC)
Office of Police Accountability & Transparency	OPAT	15.9	15.9	22.4	22.4	-
	TOTAL	**15.9**	**15.9**	**22.4**	**22.4**	**-**
Operations	Inspectional Services	216.0	214.0	224.0	224.0	-
	Property Management	154.0	168.0	168.0	168.0	-
	Public Facilities Department	79.0	82.0	79.0	79.0	-
	TOTAL	**449.0**	**464.0**	**471.0**	**471.0**	**-**
Community Engagement	Neighborhood Services	66.0	65.0	70.0	70.0	-
	TOTAL	**66.0**	**65.0**	**70.0**	**70.0**	**-**
Arts & Culture	Office of Arts & Culture	17.0	20.0	24.0	23.0	(1.0)
	TOTAL	**17.0**	**20.0**	**24.0**	**23.0**	**(1.0)**
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	18.8	24.8	26.6	25.6	(1.0)
	Consumer Affairs & Licensing	19.0	23.7	24.7	24.7	-
	Office of Tourism	10.0	11.0	12.0	12.0	-
	Supplier Diversity	8.0	11.0	12.0	11.0	(1.0)
	TOTAL	**55.8**	**70.5**	**75.3**	**73.3**	**(2.0)**
Worker Empowerment	Labor Compliance and Workforce Protection	13.0	14.0	14.0	14.0	-
	Youth Employment and Opportunity	11.0	13.0	13.0	14.0	1.0
	Office of Workforce Development		24.6	46.2	46.2	-
	TOTAL	24.0	51.6	73.2	74.2	1.0
Education	School Department	10,049.7	10,608.6	10,734.2	10,312.8	(421.4)
	TOTAL	**10,049.7**	**10,608.6**	**10,734.2**	**10,312.8**	**(421.4)**
Environment, Energy & Open Space	Environment	26.7	27.0	40.0	40.0	-
	Parks and Recreation	236.0	252.0	260.0	255.0	(5.0)
	Office of Historic Preservation	14.0	13.0	15.0	15.0	-
	Office of Food Justice	5.0	6.0	7.0	6.0	(1.0)
	TOTAL	**281.7**	**298.0**	**322.0**	**316.0**	**(6.0)**
Finance Cabinet	Office of Finance	7.6	7.0	7.0	7.0	-
	Assessing Department	73.0	73.0	71.0	68.0	(3.0)
	Auditing Department	33.0	35.0	37.0	38.0	1.0
	Budget Management	24.0	25.0	25.0	25.0	-
	Office of Participatory Budgeting	2.0	3.0	3.0	3.0	-
	Procurement	23.5	34.0	33.0	35.0	2.0
	Treasury Department	49.0	49.0	51.6	52.6	1.0
	TOTAL	**212.1**	**226.0**	**227.6**	**228.6**	**1.0**
People Operations	Office of People Operations	6.0	8.0	7.0	8.0	1.0
	Election Department	29.0	31.0	32.0	31.0	(1.0)
	Human Resources	62.0	66.0	68.0	67.0	(1.0)
	Labor Relations	10.0	9.0	10.0	10.0	-
	Registry Division	21.0	21.0	25.0	25.0	-
	TOTAL	**128.0**	**135.0**	**142.0**	**141.0**	**(1.0)**

CABINET	DEPARTMENT	1/1/24 FTE	1/1/25 FTE	1/1/26 FTE	1/1/27 PROJECTED	PROJECTED INC/(DEC)
Human Services	Human Services	32.0	37.0	35.0	33.0	(2.0)
	Boston Center for Youth & Families	284.1	280.4	312.1	309.3	(2.8)
	Age Strong Commission	49.6	61.8	64.8	64.8	-
	Library Department	415.1	419.0	423.9	423.9	-
	Boston VETS	14.0	13.0	13.0	13.0	-
	TOTAL	**794.8**	**811.2**	**848.8**	**844.0**	**(4.8)**
Public Health	Public Health Commission	862.5	935.8	959.2	959.2	-
	TOTAL	**862.5**	**935.8**	**959.2**	**959.2**	**-**
Housing	Mayor's Office of Housing	58.5	61.5	72.0	70.1	(1.9)
	TOTAL	**58.5**	**61.5**	**72.0**	**70.1**	**(1.9)**
Information & Technology	Dept of Innovation & Technology	123.0	145.0	155.0	155.0	-
	TOTAL	**123.0**	**145.0**	**155.0**	**155.0**	**-**
Public Safety	Emergency Management	5.2	8.3	9.1	7.6	(1.5)
	Fire Department	1,672.6	1,620.6	1,725.6	1,683.0	(42.6)
	Police Department	2,652.0	2,705.9	2,786.1	2,758.3	(27.8)
	TOTAL	**4,329.8**	**4,334.8**	**4,520.8**	**4,448.9**	**(71.9)**
Streets	Office of Streets	33.0	35.0	37.0	35.0	(2.0)
	Central Fleet Management	34.0	31.0	30.0	30.0	-
	Public Works Department	271.0	294.0	303.0	292.0	(11.0)
	Transportation	309.0	321.0	354.0	357.0	3.0
	TOTAL	**647.0**	**681.0**	**724.0**	**714.0**	**(10.0)**
Planning	City Planning and Design	3.0	176.8	192.0	193.0	1.0
	TOTAL	**3.0**	**176.8**	**192.0**	**193.0**	**1.0**
Non-Mayoral	City Clerk	13.0	14.0	15.0	15.0	-
	City Council	74.1	83.9	88.9	91.3	2.4
	Finance Commission	3.0	3.0	4.0	4.0	-
	TOTAL	**90.1**	**100.9**	**107.9**	**110.3**	**2.4**
	GRAND TOTAL	**18,408.5**	**19,409.2**	**19,950.2**	**19,430.4**	**(519.8)**

FY25-FY26 FTE Changes

The total net increase in FTEs from January 1, 2025 to January 1, 2026 was 541. While BPS had the largest portion of the growth, city departments were generally successful in filling vacancies. 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, 47 long-term vacant positions were eliminated in the FY26 budget.

The School Department increased by 125.6 FTEs. Special Education Aides were up by 79, reflecting the district's priority of inclusionary education. As teachers received credentials in special education, the number of SPED teachers increased, and general education teachers fell.

Overall, Public Safety FTEs increased by 186 FTEs from January 1, 2025 to January 1, 2026. The Boston Fire Department increased by 105, due to class timing, as they hired a fall replacement class. The Police Department increased by 80 FTEs, with two recruit classes being added in FY25 to offset increased attrition. The Office of Emergency Management remained essentially flat, as the department navigated challenging federal terrain.

The Streets Cabinet increased by 43 FTEs, continuing to operationalize a recruitment-focused investment received in a prior year. The Office of Streets was down by 2, reflecting some turnover at the leadership level. Transportation was up 33 since Jan 1, 2025, due to a targeted effort to replace long vacant Parking Enforcement Officer roles. Public Works was up 9 with most of the increase due to filling vacancies. Central Fleet declined by 1, reflecting mechanic vacancies.

The Equity and Inclusion Cabinet increased by 2.6 FTEs from January 2025 to January 2026. The Office of Equity decreased by 1.6. Elsewhere in the cabinet, the Departments of Language and Communications Access, LGBTQIA2S+ Advancement and Immigrant Advancement all increased by 1, reflecting the filing of critical vacancies. The Office of Women's Advancement increased by 1.6, as a new director filled staff roles. Black Male Advancement and the Commission for Persons with Disabilities each stayed flat, and Fair Housing and Equity decreased by 1 FTE.

The Office of Police Accountability and Transparency (OPAT) increased by 6.5 positions between January 1, 2025 and January 1, 2026, as a new director filled critical roles.

The Operations Cabinet collectively increased by 7 FTEs. Property Management remained level from January 2025 to January 2026 after two years of position growth in front line positions. Inspectional Services increased by 10 FTEs as a result of targeted recruitment after a department wide benchmarking, and Public Facilities decreased by 3, reflecting attrition of project managers.

The Community Engagement Cabinet increased by 5 FTEs from January 2025 to January 2026. The Arts & Culture Cabinet increased by 4, continuing a pattern of filling vacancies to support community arts programs.

The Economic Opportunity and Inclusion Cabinet increased by 4.8 FTEs, filling previous investment positions and hiring into existing vacancies. The Office of Economic Opportunity and Inclusion added 1.8 positions, while all other departments in the cabinet added 1 FTE each.

The Worker Empowerment Cabinet increased by 21.6 FTEs driven solely by the increase in the Office of Workforce Development, as positions transferred over to the city from the BPDA. Both Labor Compliance and Worker Protections and Youth Employment and Opportunity remained flat from January 2025 to January 2026.

The Environment, Energy and Open Space Cabinet increased by 24 from January 2025 to January 2026. This is driven primarily by the Environment Department, which increased by 13, reflecting the addition of the Climate Resilience team and the filing of Building Emissions Reduction and

Disclosure Ordinance (BERDO) positions to increase staffing in advance of the rollout of the next phase of the law. The Parks Department, as result of improved hiring of front line positions, was up 8 FTEs year over yet. The Office of Historic Preservation and the Office of Food Justice increased by 2 and 1 respectively, filling vacancies.

The Human Services Cabinet shows an increase of 37.6 FTEs. This was driven by the addition of 31.7 FTEs in Boston Centers for Youth and Families, as they embarked on a renewed effort to fill site and program managers at BCYF sites. Boston VETS remained level, and the Boston Public Library increased by 4.9 FTEs, focusing on staff at branch libraries. The Office of Human Services decreased by 2 FTEs, reflecting the mid-year shift of personnel from the Office of Community Safety over to the Boston Public Health Commission.

The Public Health Commission's increase of 24.4 FTEs was driven primarily by improved recruitment in Emergency Medical Services (+18) and Violence Prevention, which absorbed 4 FTEs from the city in the fall of 2025.The Commission also experienced natural attrition and hiring in other areas.

The Finance Cabinet overall was essentially flat, increasing by 1.6 FTEs from January 2025 to January 2026. Treasury increased by 2.6 FTEs, filling out their new finance division. Auditing also increased by 2 FTEs, reflecting hires in Accounting. Assessing declined by 2 and Procurement 1, the former related to retirements and the latter related to turnover in the procurement specialist role. The Offices of Budget Management, Participatory Budgeting, and Finance remained flat.

The People Operations Cabinet increased by 7 FTEs, driven by the shift of the Public Records unit from the Law Department to Registry. People Operations declined by 1, as a role shifted to Human Resources. Human Resources increased by 2, and Elections by 1. Labor Relations increased by 1, reflecting the hire of an Assistant Corporation Counsel role.

Housing grew by 10.5 FTEs from January 2025 to January 2026 largely through the aggressive filling of vacant roles. The Department of Innovation and Technology (DoIT) added 10 FTEs in the reference period as well, a mix of filling vacancies, bringing capital contractors onto payroll, and hires into Constituent Services and Governance investment positions.

The Non-Mayoral cabinet increased by 7 FTEs, driven by City Council increasing staff by 5. The Finance Commission hired a new investment position to support their work.

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

FY27 Projected FTE Changes

The City projects a net decrease in FTE levels of 519.8 from January 1, 2026 to January 1, 2027. This is primarily due to Boston Public Schools projecting a decrease of 421.4 FTEs as a result of eliminating positions and a timing shift in public safety classes, leading to a decrease of 71.9 in that cabinet. Overall, many cabinets are anticipated to remain level from January 2026 to January

2027, following the implementation of four 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 57 long-term vacant positions in the FY27 budget process.

The School Department shows an expected decrease of 421 filled FTEs from January 2026 to January 2027. There will be a reduction in positions as staffing needs are realigned with declining enrollment; there will also be position savings from the merger and closing of schools.

The Public Safety Cabinet is expected to decrease by 71.9 FTEs from January 1, 2026 to January 1, 2027. 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 there was a fall 2025 class, but the next class will not be until the spring of 2027, resulting in a decrease of 42.6. Class timing is not at play in the FY26 expected decrease of 27.8 FTEs for the Police Department; a spring 2026 class will be followed by a spring 2027 class. However, the department has seen higher than expected civilian and sworn attrition. The Office of Emergency Management is projected to decrease by 1.5 operating FTEs, as the department will not fill vacancies until there is greater clarity around federal funding levels.

The Mayor's Cabinet will be increased by 1 as an international partnerships position from the Office of Economic Opportunity and Inclusion will move to Intergovernmental Relations. The Law Department and Mayor's Office are expected to remain flat.

The Equity & Inclusion Cabinet is projected to have 79 FTEs, showing a projected decrease of 6.2. The Office of Equity will decrease by 5 as the Reparations Task Force members will have finished their phase of the project. Black Male Advancement and Fair Housing will increase by 1; the latter will hire an Executive Director and the former expects to be fully staffed. LGBTQIA2S+ Advancement and Immigrant Advancement will each be down 1 FTE, reflecting controlled hiring. Women's Advancement and the Human Rights Commission will each be down 0.6 as intern roles are not filled. The other departments in the cabinet are expected to remain level.

The Office of Police Accountability & Transparency is expected to remain level at 22.4 positions. Both the Community Engagement and Operations Cabinets are also anticipated to maintain their current FTE counts of 70 and 471, respectively The Office of Arts and Culture will be down 1 FTE as the department looks to reexamine leadership roles.

The Economic Opportunity and Inclusion Cabinet will decrease by 2 from January 2026 to January 2027. The Office of Economic Opportunity and Inclusion will decrease by 1 as an FTE moves to IGR. Supplier Diversity will also decrease by 1, while Consumer Affairs and Tourism remain flat. The Worker Empowerment Cabinet also has modest growth, increasing by 1 as the Youth Employment and Opportunity department fills a vacancy. This projection does not assume any growth resulting from employees now eligible to move from the BPDA over to the city. The

Environment, Energy and Open Space cabinet will decrease by 6. This reflects a decrease of 1 in the Office of Food Justice and 5 in the Parks Department as the result of controlled hiring.

The Finance Cabinet is projected to decrease by 1 from January 2026 to January 2027. Assessing will decrease by 3, reflecting controlled hiring. Procurement will increase by 2 and Treasury by 1 as they have already filled vacancies. Auditing will increase by 1, reflecting a reorganization to create a compliance position. The People Operations Cabinet will decrease by 1. This is the result of a cabinet-wide reorganization, with Elections and Registry each losing a position to support a new role for Public Records in People Operations.

The Human Services Cabinet is projected to decrease by 4.8. Boston VETS, the Library Department, and Age Strong will remain flat. The Office of Human Services will decrease by 2 and BCYF by 2.8 as a result of controlled hiring. The Boston Public Health Commission is anticipated to remain at their January 2026 FTE count of 959.2.

After years of investing in positions, the Mayor's Office of Housing will decrease by 1.9 while the Department of Innovation and Technology (DoIT) is expected to be flat. Housing's projected 70.1 operating 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 decrease by 10 FTEs. The Office of Streets will decrease by 2 FTEs as it reorganizes some leadership roles; Central Fleet Management will remain flat. The Transportation Department is projected to increase by 3, to 357 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. Public Works will decrease by 11 as a result of leadership turnover and controlled hiring. The Planning Department is projected to remain level at 193 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 increase by 2.4 FTEs, reflecting hiring by City Council.

External Funds

The City's $4.9 billion operating budget is supplemented by approximately $559 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-two departments and agencies expect to make use of federal, state or other forms of external funding in FY27. Roughly 91% 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,

Public Health Commission, Office of Budget Management, Treasury Department, Office of Workforce Development, Library Department, Emergency Management, Age Strong, and the Police Department. 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 ongoing political and economic dynamics, the City will continue to monitor these funding sources closely over the coming year.

Table 6: External Funds Summary, FY25-FY27

DEPARTMENT	FY25 EXPENDITURE	FY26 ESTIMATED	FY27 ESTIMATED
Boston Public Schools	215,310,657	151,915,250	143,347,811
Mayor's Office of Housing	85,037,301	114,756,640	137,862,077
Public Health Commission	79,022,142	82,933,609	77,006,469
Budget Management	100,863,267	69,519,236	52,435,586
Treasury Department	39,089,385	36,790,221	41,350,888
Workforce Development	11,085,707	31,214,137	14,296,954
Library Department	19,436,589	11,905,068	11,854,290
Emergency Management	13,544,963	17,212,763	11,148,166
Age Strong	14,725,309	10,425,403	10,405,794
Police Department	9,355,710	13,126,535	8,800,799
Other	43,844,470	46,386,737	50,199,222
TOTAL	631,315,500	586,185,601	558,708,056

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 FY 2025, 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.

ARPA 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) through the first half of FY27.

Eligible uses of ARPA SLFRF funding include:

- Revenue replacement to strengthen support for vital public services and help retain jobs;

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

In total, the City received $558.7 million in SLFRF funding; the City received $212.1 million from the U.S. Treasury in May 2021 and a second payment of $212.1 million in May 2022. In addition, the City received $134.5 million from the Commonwealth of Massachusetts. Under SLFRF, funds must be used for costs incurred on or after March 3, 2021.

In partnership with the Boston City Council, the City appropriated the full $558.7 million to continue the response to the COVID-19 pandemic and to help drive an equitable recovery for all Boston residents.

- $362.2 million appropriated for Transformative Investments (July 2022)
- $81.5 million appropriated for Emergency Relief Package (July 2021)
- $55 million appropriated for FY22 Revenue Replacement (July 2021)
- $40 million Revenue Replacement appropriated for FY23 (June 2022)
- $8 million Fare Free Bus Expansion appropriated (November 2021)
- $5 million appropriated for Small Business Fund 2.0 Expansion (January 2022)
- $7 million appropriated for Housing and Small Business Initiatives (October 2024)

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

Community Preservation Act

By adopting the Community Preservation Act (CPA) in November 2016, the City has created a Community Preservation Fund. This fund is not part of the City's general fund and is displayed as a special revenue external fund in this budget document. This fund is capitalized primarily by a one percent property tax-based surcharge on residential and business property tax bills that began in July 2019. The City uses this revenue to fund initiatives consistent with CPA guidelines: affordable housing, historic preservation, open space and public recreation.

Boston collected $27.4 million in CPA surcharges, matched with $5.5 million in state funds, and also recorded $2.7 million in other revenues in FY24. In FY25, the City collected $28.7 million in CPA surcharges that was matched with $5.0 million in state funds, along with $6.9 million in other revenues. The city expects to collect $28.0 million in surcharge revenue and $4.6 million in state matching funds in FY26 and $31.0 million in surcharge revenue and $4.65 million in state matching funds in FY27.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, has appropriated almost $230 million to 396 affordable housing, historic preservation, and open space & recreation projects citywide.

FY27 All Funds Budget

The all-funds table consolidates the projected FY27 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 FY27 budget document.

Table 7: All Funds Budgets

CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	6,487,124	155,357		6,642,481
	Intergovernmental Relations	1,195,659			1,195,659
	Law Department	10,854,659	300,000		11,154,659
	Total	18,537,442	455,357	-	18,992,799
Equity & Inclusion	Office of Equity	3,363,345			3,363,345
	Office of Language & Communications Access	2,058,343			2,058,343
	Human Right Commission	200,000			200,000
	Office for Immigrant Advancement	3,599,523	350,000		3,949,523
	Women's Advancement	585,673			585,673
	Black Male Advancement	2,172,866			2,172,866
	Fair Housing & Equity	440,455	740,495		1,180,950
	LGBTQIA2S+ Advancement	837,208			837,208
	Commission For Persons W/Disabilities	940,694			940,694
	Total	14,198,107	1,090,495	-	15,288,602
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,421,078			1,421,078
	Total	1,421,078	-	-	1,421,078
Operations	Property Management Department	27,567,203	7,524,424	60,569,807	95,661,434
	Public Facilities Department	10,880,592			10,880,592

CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
	Inspectional Services Department	25,783,356	89,100		25,872,456
	Total	**64,231,152**	**7,613,524**	**60,569,807**	**132,414,483**
Community Engagement	Neighborhood Services	5,936,341			5,936,341
	Total	**5,936,341**	**-**	**-**	**5,936,341**
Arts & Culture	Office of Arts & Culture	4,169,557	3,696,376	1,648,000	9,513,933
	Total	**4,169,557**	**3,696,376**	**1,648,000**	**9,513,933**
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	5,915,807	6,570,888		12,486,695
	Consumer Affairs & Licensing	2,149,068	103,239		2,252,307
	Supplier Diversity	2,141,243			2,141,243
	Office of Tourism	2,489,054	150,000		2,639,054
	Total	**12,695,172**	**6,824,127**	**-**	**19,519,299**
Worker Empowerment	Labor Compliance and Worker Protections	1,884,354			1,884,354
	Youth Employment and Opportunity	18,210,807	800,000		19,010,807
	Office of Workforce Development	5,158,274	14,296,954		19,455,228
	Total	**25,253,435**	**15,096,954**	**-**	**40,350,389**
Education	Boston Public Schools	1,726,565,143	143,347,811	180,955,316	2,050,868,270
	Total	**1,726,565,143**	**143,347,811**	180,955,316	**2,050,868,270**
Environment, Energy	Environment Department	5,262,913	5,623,071	8,395,569	19,485,923
& Open Space	Parks & Recreation Department	36,470,628	8,511,498	34,770,120	79,752,246
	Office of Historic Preservation	1,611,989	141,000		1,752,989
	Office of Food Justice	1,372,652			1,372,652
	Total	**44,718,183**	**14,275,569**	**43,165,689**	**102,159,441**
Finance	Office of Finance	1,456,363			1,456,363
	Assessing Department	8,110,927			8,110,927
	Auditing Department	3,963,014	277,559		4,240,573
	Budget Management	3,622,543	52,435,586		56,058,129

CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
	Office of Participatory Budgeting	1,891,561			1,891,561
	Execution of Courts	-			-
	Pensions & Annuities - City	5,000,000			5,000,000
	Procurement	4,038,740			4,038,740
	Treasury Department	6,117,330	41,350,888		47,468,218
	Total	**34,200,477**	**94,064,033**	**-**	**128,264,510**
People Operations	Office of People Operations	1,136,588			1,136,588
	Election Department	6,809,124			6,809,124
	Health Insurance	295,162,265			295,162,265
	Human Resources	10,975,400			10,975,400
	Medicare	17,000,000			17,000,000
	Office of Labor Relations	1,759,991			1,759,991
	Registry Division	2,298,459			2,298,459
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
	Total	**337,491,827**	**-**	**-**	**337,491,827**
Human Services	Office of Human Services	5,772,936	196,048		5,968,984
	Boston Center for Youth & Families	29,954,970	960,800	60,182,202	91,097,972
	Age Strong	8,771,555	10,405,794		19,177,349
	Library Department	50,524,322	11,854,290	11,550,000	73,928,612
	Boston VETS	4,248,460			4,248,460
	Total	**99,272,243**	**23,416,931**	**71,732,202**	**194,421,376**
Public Health	Public Health Commission	148,424,838	77,006,469	9,816,634	235,247,941
	Total	**148,424,838**	**77,006,469**	**9,816,634**	**235,247,941**
Housing	Mayor's Office of Housing	52,311,197	137,862,077	25,954,870	216,128,144
	Total	**52,311,197**	**137,862,077**	**25,954,870**	**216,128,144**
Information & Technology	Department of Innovation and Technology	57,044,614	5,919,785	11,170,000	74,134,399
	Total	**57,044,614**	**5,919,785**	**11,170,000**	**74,134,399**
Public Safety	Emergency Management	1,148,758	11,148,166		12,296,924
	Fire Department	336,556,974	3,912,909	23,825,000	364,294,883
	Police Department	484,521,843	8,800,799	6,457,000	499,779,642
	Total	**822,227,575**	**23,861,874**	**30,282,000**	**876,371,450**

CABINET	DEPARTMENT	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Streets	Central Fleet Management	2,927,580			2,927,580
	Office of Streets	4,639,520			4,639,520
	Public Works Department	130,065,375	450,000	136,600,402	267,115,777
	Snow & Winter Management	22,676,037			22,676,037
	Transportation Department	44,072,413	3,726,672	23,562,519	71,361,604
	Total	**204,380,925**	**4,176,672**	**160,162,921**	**368,720,518**
Planning	Planning Department	29,474,943		3,700,000	33,174,943
	Total	**29,474,943**	**-**	**3,700,000**	**33,174,943**
Non-Mayoral Departments	City Clerk	1,797,863			1,797,863
	City Council	8,803,798			8,803,798
	Finance Commission	555,379			555,379
	Total	**11,157,040**	**-**	**-**	**11,157,040**
	Grand Total	**3,713,711,288**	**558,708,056**	**599,157,439**	**4,871,576,783**

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, the Performance Management team introduced a certification process to vet and automate all published metrics. The certification process built on the automation efforts of the FY25 Budget, 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 FY27 Adopted Budget 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 FY27 Budget, 44% are uncertified. However, many of these metrics are actively being reviewed by the Analytics team and are expected to achieve certification by the time the Mayor's FY28 budget is published. For FY27 Adopted a number of new department-specific metrics have been introduced, including 11 certified measures in the Registry Division that speak to the volume of services and turnaround times and 11 uncertified measures in the Boston Centers for Youth & Families that relate to program offerings and visitation both in the aggregate and by specific age groups.

Introducing certification led to a minor reduction in the number of published metrics in exchange for a greater assurance of quality. The 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. Department-specific metrics published in this book are nested within goals that reflect the Mayor's priorities and operationalize them within the context of departmental missions. A sample of these metrics and the priorities they are aligned with are listed below (Table 8).

Table 8: Selected FY27 Performance Metrics

Performance Metric	Responsible Department	FY26 Projected	FY27 Target
INCREASING AFFORDABILITY			
Number of projects completed by the down payment assistance program	Mayor's Office of Housing	351	250
Number of projects started by homeowner assistance programs	Mayor's Office of Housing	750	775
PUBLIC HEALTH AND SAFETY			
Number of firearms recovered	Boston Police Department	879	
Median number of minutes to close a syringe pickup service request	Boston Public Health Commission	39	40
Number of environmental complaint service requests opened	Inspectional Services Department	6,706	5,000
YOUTH AND FAMILIES			
Number of library users (daily)	Boston Public Library	20,461	20,000
Number of visit to BCYF centers	Boston Centers for Youth & Families	967,404	1,000,000
CLIMATE AND GREEN SPACE			
Number of street trees planted	Parks & Recreation Department	11,956	1,550
Median number of days to close a parks ground maintenance service request	Parks & Recreation Department	1.8	2.0
DELIVERING EXCEPTIONAL CITY SERVICES			
Percentage of pothole service requests closed on time	Public Works Department	57.1%	85.0%
Average number of days to close a missed trash service request	Public Works Department	0.6	1.0
Percentage of sign installation service requests closed on time	Transportation Department	19.6%	80.0%

PROMOTING EQUITY AND ECONOMIC OPPORTUNITY			
Number of interpretation services provided	Language & Communications Access	7,259	6,000
Percentage of hours worked by People of Color on eligible development projects under the Boston Residents Jobs Policy	Labor Compliance and Worker Protections	42.3%	40.0%



III.b

Multi-Year Budget Plan

Multi-Year Budget Plan

Introduction

Although state law only requires an annual operating budget, the City routinely develops multi-year revenue and expense forecasts to prepare for future budget cycles and evaluate long-term financial impacts, pursuant to best practices. This multi-year plan builds on a balanced FY27 budget, where recurring revenues — supplemented by limited use of available funds and reserves — fully cover appropriated expenses. While current projections for FY28 and FY29 show budget shortfalls, these estimates serve as the baseline for a rigorous budget vetting process that ultimately ensures a legally mandated, balanced budget.

Boston remains heavily reliant on property taxes, supplemented by state aid from the Commonwealth of Massachusetts and other locally generated revenue. However, net state aid shows minimal year-over-year growth (0.7%) due to offsetting growth in state assessments, particularly charter school tuition. Furthermore, state laws restrict much of the City's locally generated revenue and are often tied to revenue-sharing with the Commonwealth.

On the expenditure side, costs are primarily driven by its employees. While Boston is on track to fully fund its employee pension system by FY28, health benefit costs for active and retired employees continue to rise. As the scheduled pension expenses decline with full funding, the City will increase its contributions to its other long term liability, Other Post-Employment Benefits (OPEB). Finally, with wage growth tied to a largely unionized workforce, upcoming collective bargaining negotiations must balance fair compensation for municipal employees with long-term fiscal sustainability.

Revenue Trends

Major revenue trends include:

Property Tax Levy: The levy will grow by the allowable 2.5% increase, with new growth projected at $40 million, in FY28 and in FY29. The net property tax (gross property tax minus reserve for tax abatements) is projected to increase by $265 million over the two years.

State Aid: Gross state aid is forecasted to increase by $8.8 million in FY28 and an additional $13.7 million in FY29. The City is projecting that both Unrestricted General Government Aid and Chapter 70 Education Aid will increase by 1.5%. Charter School Tuition Reimbursement is projected to increase by 3.7%, while all other accounts will remain at their 3-year historical average. This equates to a 1.6% overall increase in State Aid in FY28 and 2.5% in FY29. However, net state aid (state aid minus state assessments) is only anticipated to grow by 0.7%.

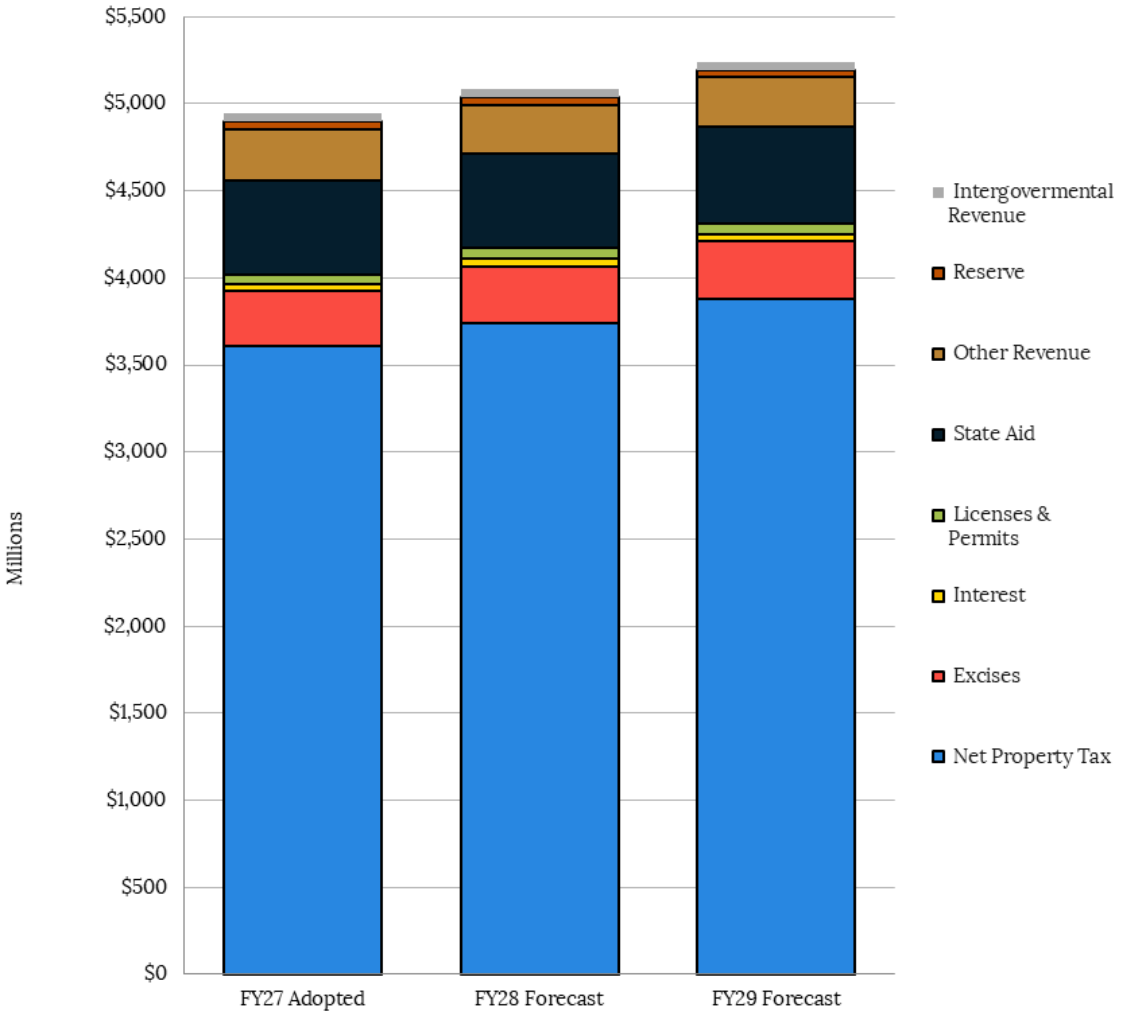
Excises: Excises are expected to increase modestly. In FY28 and FY29 excises are projected to increase 3.3% and 2.0% due to continued strong demand and inflation adjustments for motor vehicles, meals, and hotel rooms.

Interest on Investments: Interest income is expected to grow $10.4 million in FY28 and remain constant for FY29 in line with anticipated Federal Reserve rate adjustments.

Licenses and Permits: Building permits continue to be impacted by delayed development projects but in aggregate we expect some modest growth of 4.5% in FY28 and 2.5% in FY29.

These estimates are based on conservative revenue assumptions and are reflective of uncertainty at the Federal level. The following chart displays the breakdown of revenue projected for FY28-FY29.

Figure 7: Multi-Year Revenue Forecast FY27 Budget, FY28 & FY29 Projected



Expenditure Trends

The expenditure chart displays the allocation of expenditures projected for FY28-FY29.

As the City examines projected expenditures for FY28 and FY29, expenditures are currently anticipated to grow at a faster rate than the City's revenue growth, leading to imbalance for FY28

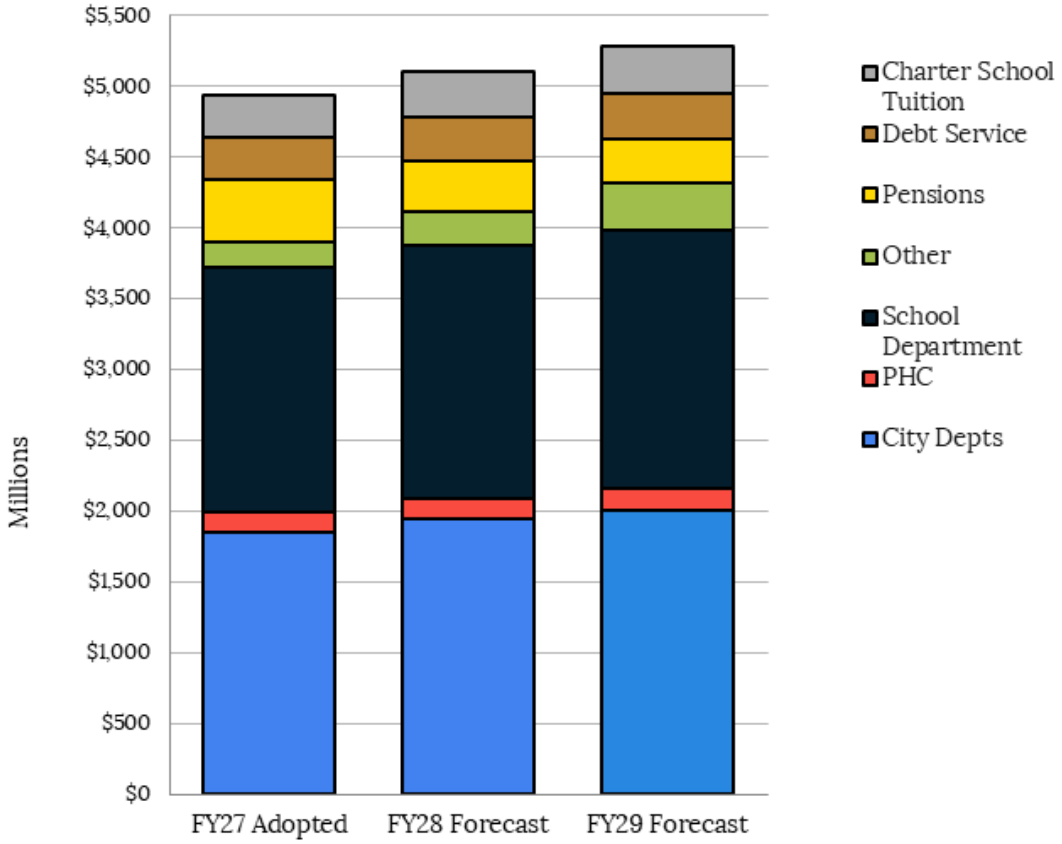
and FY29. Fixed costs, other than pensions, are projected to grow significantly due to increases in debt service and charter school costs, along with upward adjustments in the Other Post Employment Benefits (OPEB) funding plan. In addition, the City continues to project considerable appropriations growth due to rising employee-related costs.

Appropriations: Inflationary and other increases have been estimated in FY28 and FY29 for expenditures such as health benefits and other personnel cost growth. City appropriations are projected to increase by a total of $220.4 million or 5.8% in FY28 and cumulatively increase by $198.4 million or 5.0% in FY29.

At the School Department, estimated inflationary increases for health benefits and utility cost growth have been projected for FY28 and FY29.

Fixed Costs: Fixed cost expenses in FY28 and FY29 will benefit directly from the City's commitment to long-term liabilities. Specifically, the recently adopted pension glide path schedule preserves the full funding goal for FY28 while creating a smoother transition for future years. This updated schedule will allow the pension system to better absorb fluctuations in market performance.

Figure 8: Expenditures FY27 Budget, FY28 & FY29 Projected



The resulting pension savings help offset significant growth in debt service and charter school tuition assessments. Overall, fixed costs are projected to decrease by 5.0% in FY28, followed by an additional 1.5% reduction in FY29.

Under these revenue and expenditure assumptions, the FY28 and FY29 budgets face projected deficits of approximately $21.7 million and $46.9 million, respectively. These forecasts primarily reflect current operational costs and the rollout of previously approved initiatives. As the FY28 budget process moves forward and projections are refined, the City will focus on operational efficiencies to align spending with anticipated revenues.

Because employee-related costs drive the bulk of projected spending growth, the City must maintain strict management of its hiring practices. Upcoming collective bargaining agreements must remain affordable within the financial constraints highlighted in this forecast. Additionally, the City will collaborate with union partners to curb rising annual health insurance costs for active employees and retirees.

Planning a Balanced Budget

Multi-year planning provides the runway needed to mitigate rising service costs, implement cost-saving initiatives, and adjust financial projections as new needs or innovations emerge. Because even a 1% variance in the City's budget represents a $50 million bottom-line impact, long-term forecasting is essential. High-variance areas include unpredictable snow removal costs, large legal settlements, emergency public safety overtime, and sudden losses of external funding.

To mitigate these risks, the City relies on robust fiscal controls. A specialized committee—comprising the Chief Financial Officer, Human Resources Director, and Budget Director—strictly oversees all hiring. Additionally, systematic controls within the Boston Administrative Information System (BAIS) enable accurate forecasting and strict enforcement of both personnel and non-personnel expenditures.

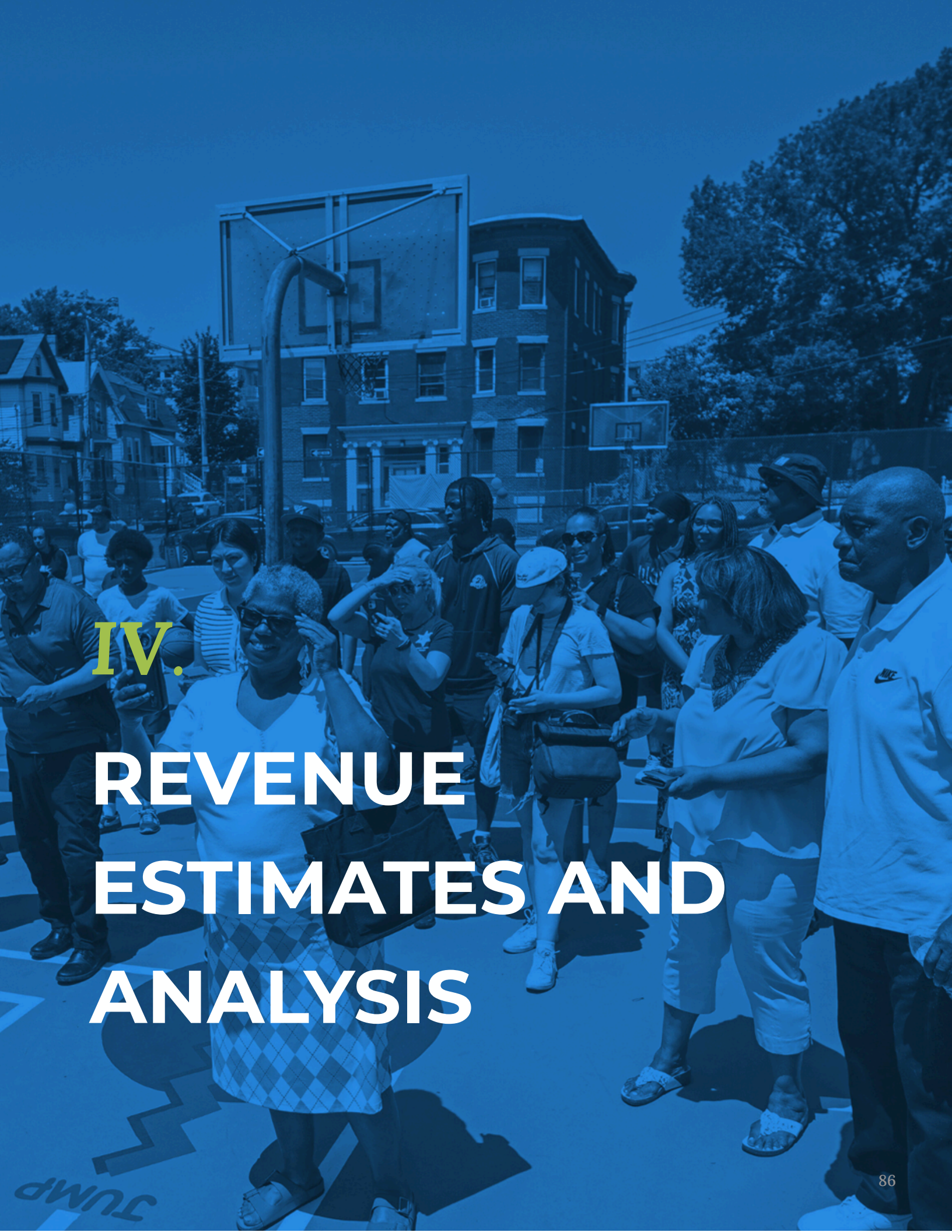
Conclusion

This multi-year overview serves as a strategic framework for evaluating the long-term impact of current budget decisions and preparing for future challenges. While not legally mandated, it is an essential tool for long-range planning and policy analysis.

To support sound fiscal management, these projections were developed using forecasting models that incorporate recent revenue and expense experience with known or scheduled changes and relies on conservatism for revenue estimates along with inclusion of expected expenses. This tool enables the City to simulate multi-year operational scenarios based on varying assumptions, ensuring future initiatives remain aligned with overall revenue constraints and fixed-cost obligations.

Multi-Year Budget Plan

	FY27 Adopted	FY28 Forecast	FY29 Forecast
REVENUES (1)			
Property Tax	3,649.4	3,780.6	3,915.1
Property Tax Overlay	-38.0	-38.0	-39.0
Excises	315.1	325.5	332.0
Fines	63.5	63.5	63.5
Payments in Lieu of Taxes	59.7	61.7	61.7
Intergovernmental Revenue	46.1	46.8	47.5
Interest On Investments	39.8	44.0	44.0
Urban Redev Chapter 121A	37.9	37.9	37.9
Department Revenue	78.7	79.0	80.2
Licenses & Permits	54.8	57.3	58.7
Penalties & Interest	10.5	11.4	11.4
Available Funds	47.0	26.0	26.0
State Aid	538.1	546.9	560.5
Total Recurring Revenue	4,902.4	5,042.4	5,199.5
Budgetary Fund Balance	40.0	40.0	40.0
Total Revenues	**4,942.4**	**5,082.4**	**5,239.5**
EXPENDITURES			
City Appropriations	1,844.2	1,944.0	2,003.1
Boston Public Health Commission	148.4	148.1	151.6
Boston School Department	1,726.6	1,780.4	1,827.3
Reserve for Collective Bargaining	21.9	58.9	118.0
Other Post-Employment Benefits	40.0	70.0	100.0
Total Appropriations	3,781.1	4,001.5	4,199.9
Pensions	443.0	353.3	309.1
Debt Service	296.9	307.2	318.8
Charter School Tuition	306.2	321.5	337.6
MBTA	103.1	105.7	108.3
Other State Assessments	9.2	9.4	9.7
Suffolk County Sheriff Dept	2.9	2.9	0.0
Reserve	0.0	2.7	3.0
Total Fixed Costs	1,161.3	1,102.7	1,086.5
Total Expenditures	4,942.4	5,104.2	5,286.4
Surplus (Deficit)	0.0	-21.7	-46.9



IV.

REVENUE ESTIMATES AND ANALYSIS

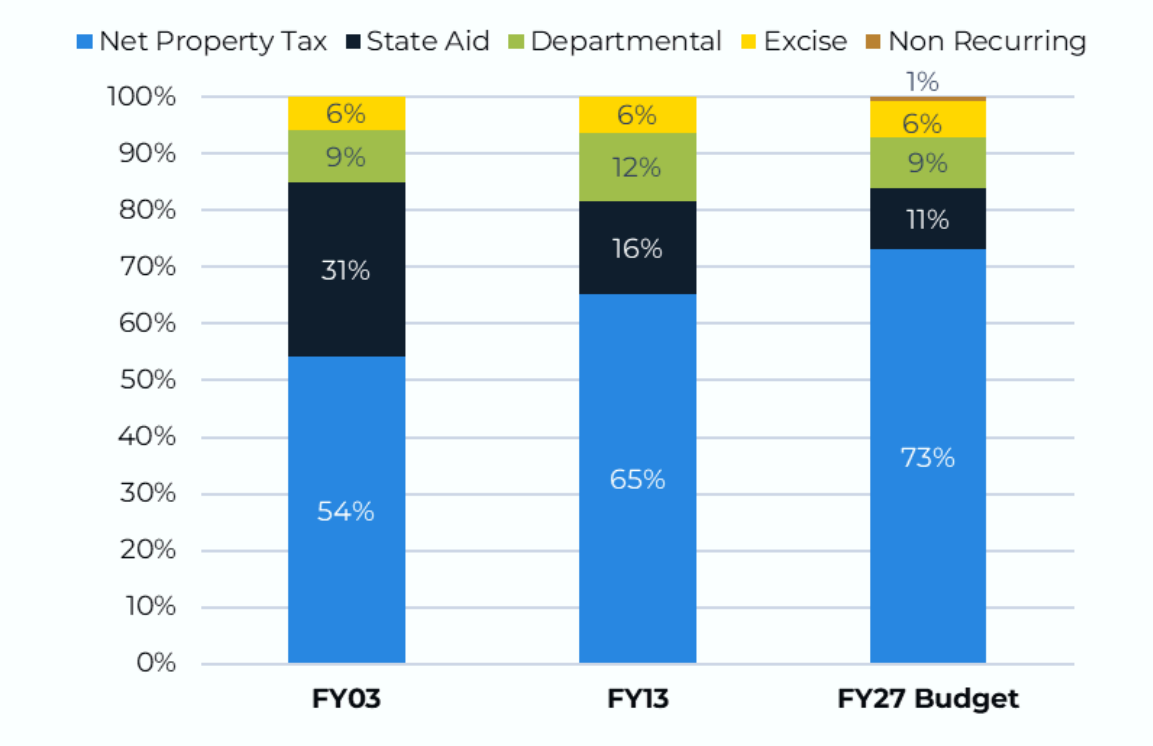
Revenue Estimates and Analysis

OVERVIEW

The FY27 operating budget is supported by $4.9 billion in total revenue, which is an increase of almost $29 million, or 0.6%, over FY26. (Prior to the adoption of a FY26 year-end budgetary fund balance supplemental appropriation to cover deficits related to extraordinary snowfall and Health Insurance and Utilities costs in the Boston Public Schools, annual growth totaled $99 million, or 2.1%, over budgeted FY26 revenue.)

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, FY03, FY13, and FY27



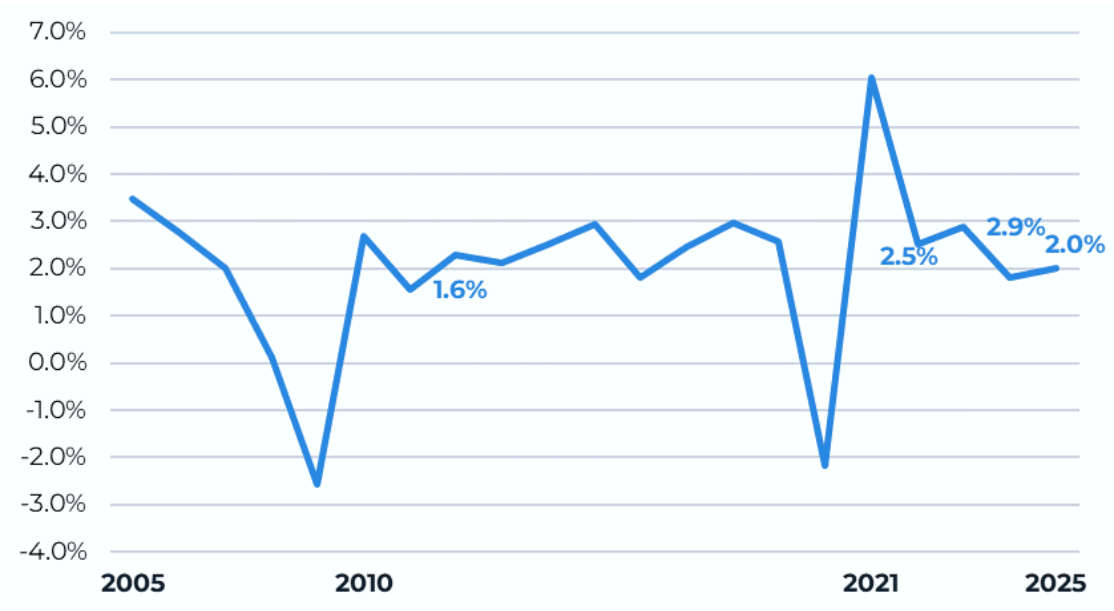
The boom in construction activity has made the shift more dramatic, yielding tax base growth well above the 2.5 percent statutory limit. Due to year-over-year reductions in estimated receipts, property tax accounts and state aid makes up the full amount of the year-over-year increase in total revenues.

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%.

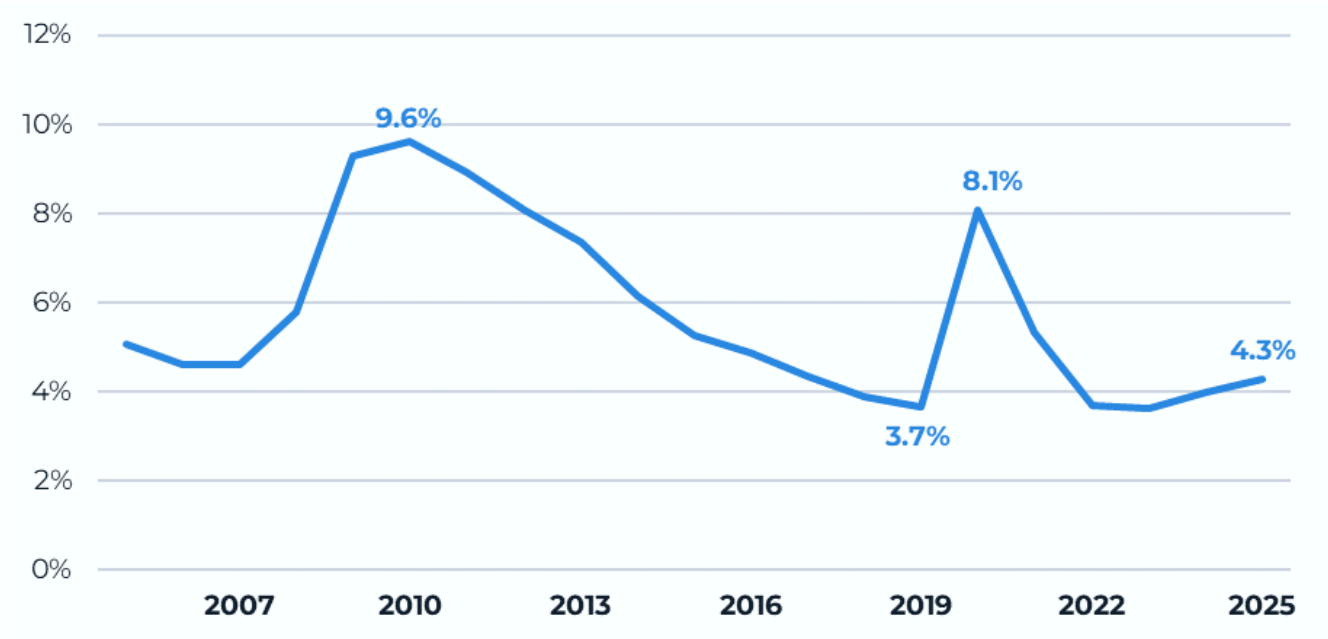
Figure 2: Real U.S. Gross Domestic Product Growth, Chained 2017 Dollars 2005-2025 (FRED Economic Data)



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%, before dipping to 2.5% growth in 2022, and further to 2.0% in 2025.

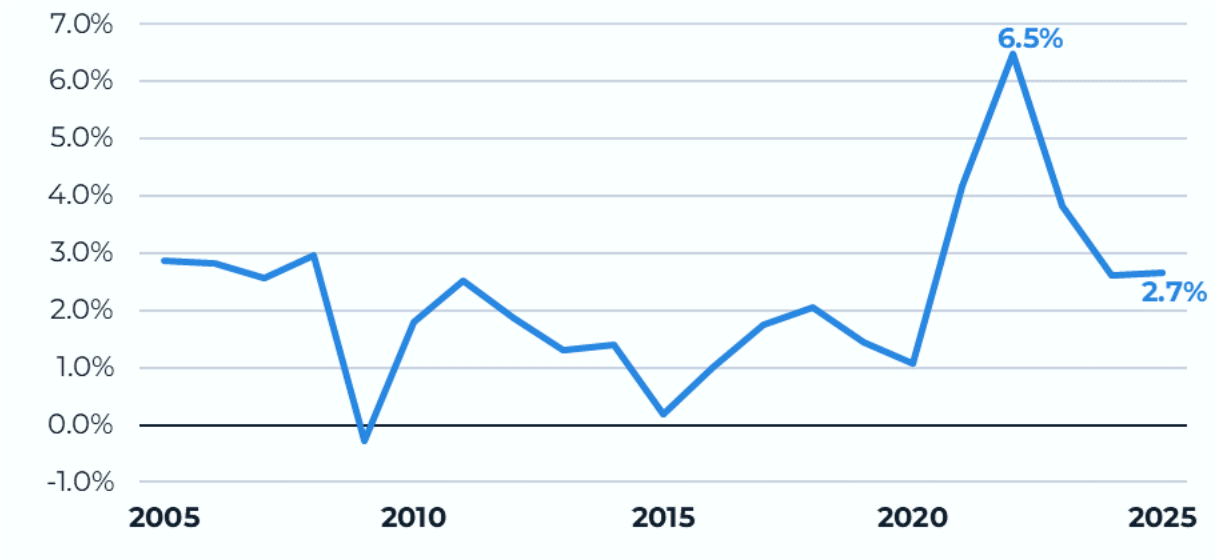
Before March 2020, the civilian unemployment rate in the U.S. had steadily decreased since the end of the Great Recession; the unemployment rate was 3.6% at the end of 2019. The COVID-19 pandemic caused many companies, institutions, and government entities to lay off or furlough large numbers of their 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, 2005-2025 (FRED Economic Data)



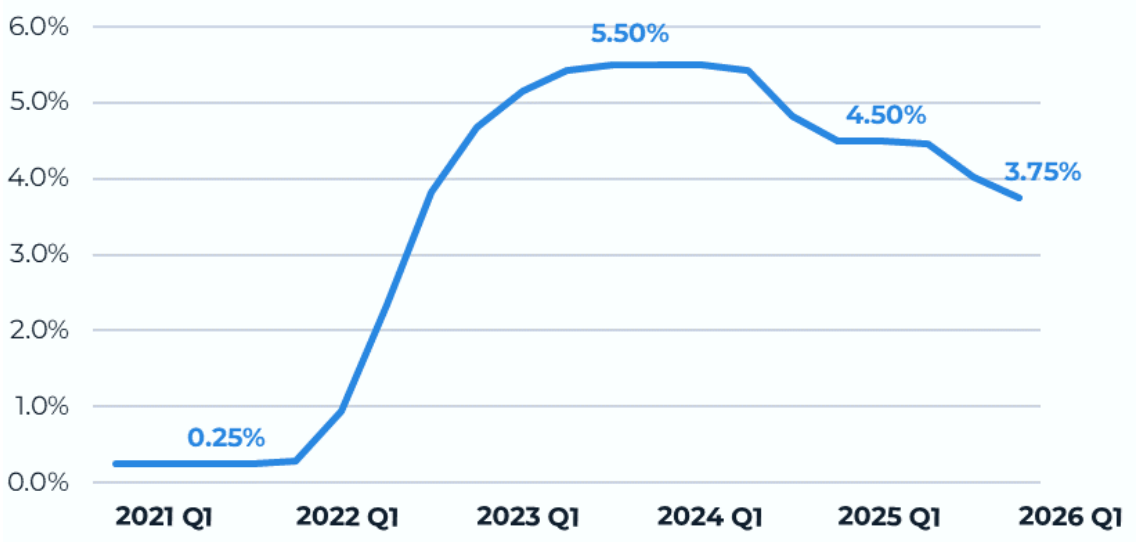
The speed and magnitude of recovery efforts were effective in quickly turning around the economy. In all, the federal government appropriated more than $4 trillion in aid to individuals, businesses, government, and nongovernment institutions. These direct cash infusions spurred demand for goods and services 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 2.6% in 2024, before leveling off in 2025 (see Figure 4).

Figure 4: Annual Change in Personal Consumption Expenditures Index, Chained 2017 Dollars 2005-2025 (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 six times from 2024 to 2025, down to 3.5%-3.75% (see Figure 5). Due to the current national and global economic factors, we will continue to monitor the Fed's decisions throughout 2026.

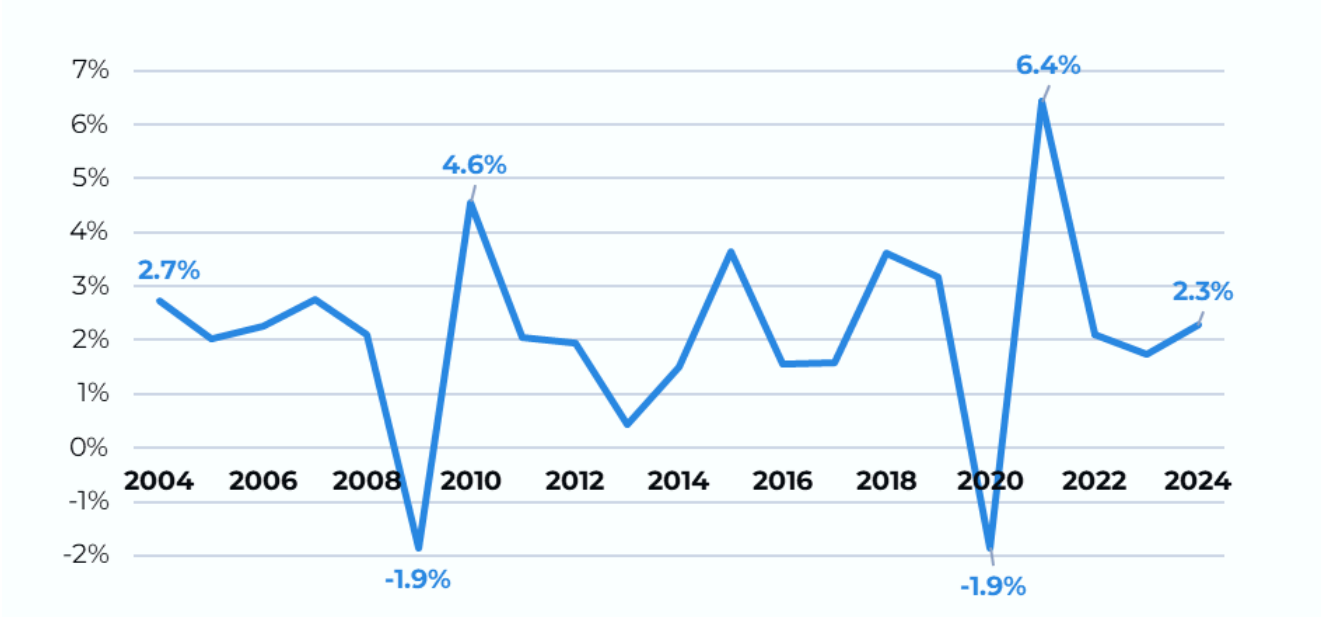
Figure 5: Federal Funds Target Rate
January 2021- January 2026 (FRED Economic Data, Monthly, End of Period)



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 2005-2025 (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 had brought the balance to a historical high point, $8.5 billion, at the end of FY24, before dropping to $8.1 billion, as of June 30, 2025.

State tax revenue collections for fiscal year 2025 totaled $43.7 billion, roughly $2.1 billion, or 5.1%, above benchmark expectations. This increase was mostly driven by the 4% income surtax on high earners, as well as capital gains tax, sales and use tax, and 'all other' tax. These surpluses were partially offset by a decrease in corporate and business taxes.

The FY26 State budget enacted in July 2025 set revenues at $43.6B. In January 2026 the revenue benchmark for FY27 was set at $44.9, reflecting a modest 2.4% growth, mostly due to expected federal funding cuts and state tax revenue losses created by changes to corporate tax law.

The FY27 Commonwealth Budget

The City's FY27 state aid budget is based on the Governor's proposed $62.8 billion budget for FY27. 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 $4.9 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 FY26, the net property tax levy (levy less a reserve for abatements) totaled slightly under $3.49 billion, 72.0% of the City's revenue. In FY27, the estimated net property tax levy totals $3.61 billion and accounts for 73.1% 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 FY20 and FY26, aggregate assessed values increased at 4.5% annual rate. In FY26, assessed values increased by $2.2 billion, or 1.0%.

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 59% in the last 10 years, however, the property tax revenue has only increased 41% 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 $84.0 million in FY26. The budgeted increase in FY27 is $87.5 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, though that number has begun to taper off over the last few years, due to elevated inflation pressures.

In FY27, the City is conservatively budgeting new growth at $40 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 13 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. More than two-thirds of assessed property value in FY26 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 FY26 tax rate. The FY26 residential exemption amount increased by $370 over the prior year's amount, saving eligible taxpayers up to $4,354 on their property tax bills. Compared to the average property tax bill for a single family home in Massachusetts, Boston's bill is 6% lower.

Figure 7: Property Tax Levy Increase by Type, FY18-FY27

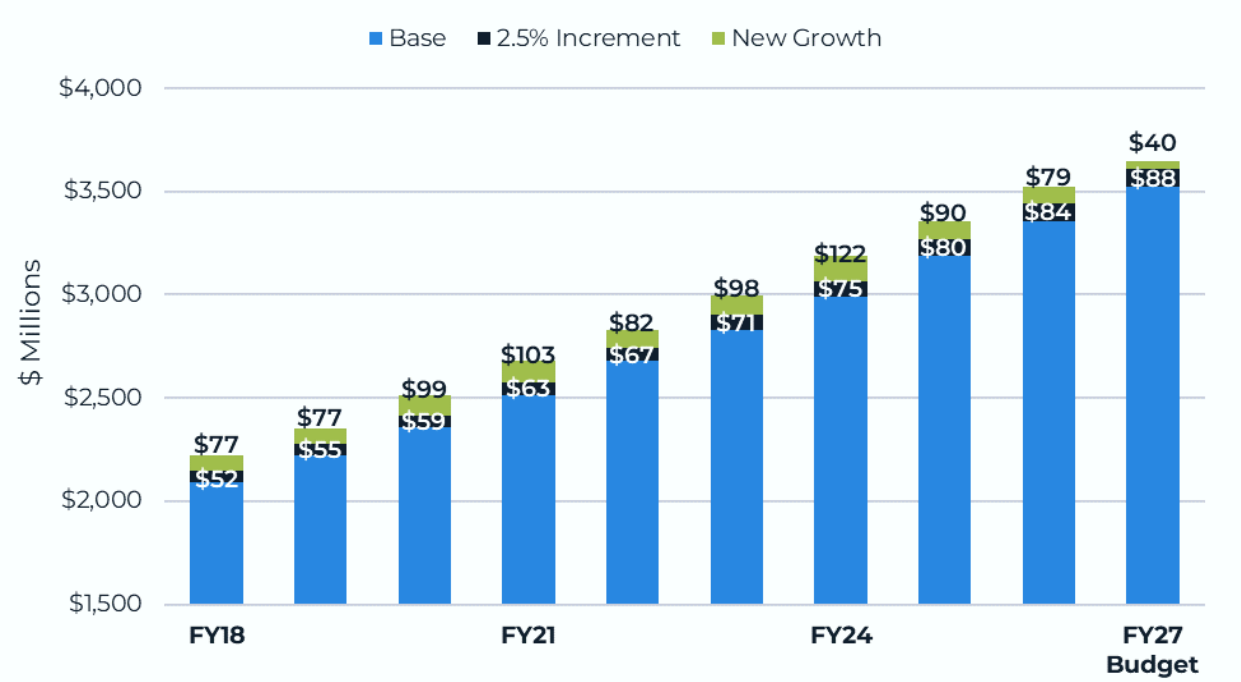
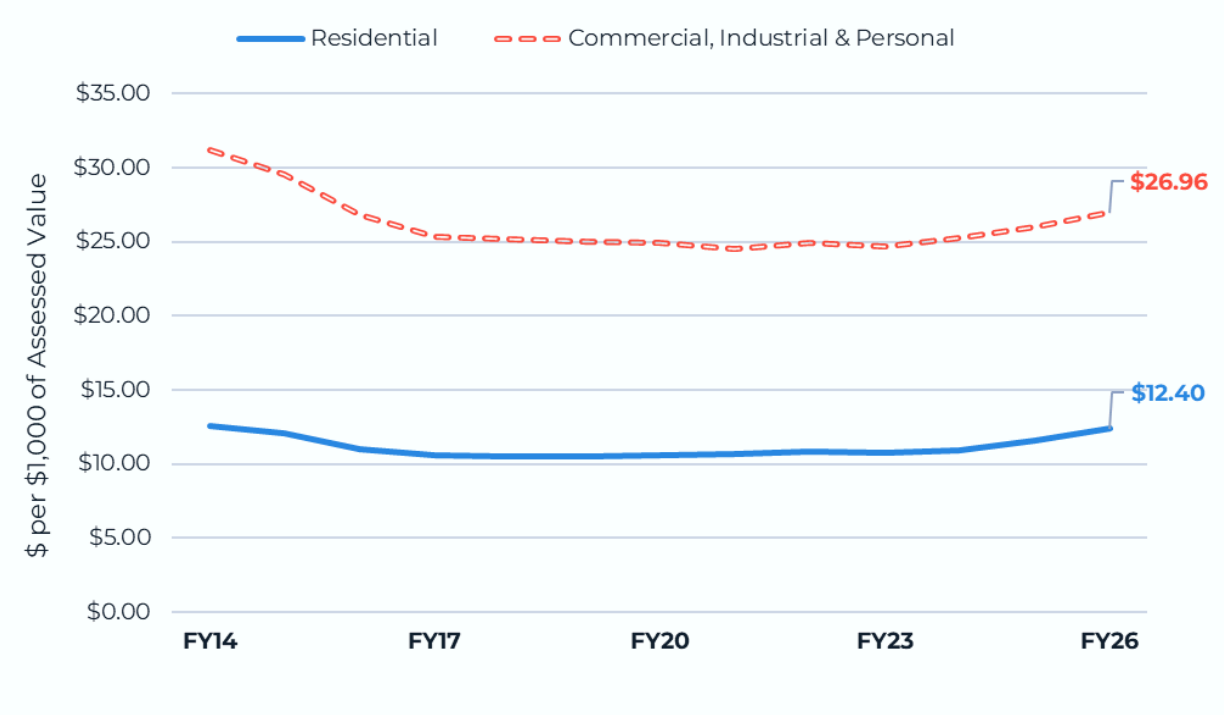


Figure 8 shows the two tax rates for residential properties and for commercial, industrial and personal properties since FY14. After briefly increasing following the Great Recession (FY08-FY13), corresponding to a decline in property values during collapse of the housing market in late 2007, rates declined steadily 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 FY26 as overall property value growth has continued to slow, due in large part to lingering high vacancy rates in the commercial office and lab markets. Tax rates for FY27 will be set in December 2026.

Figure 8: Property Tax Rates (per $1,000 of value), FY14-FY26



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 23.6% in the third quarter of 2025. This is a 2.4 percentage point increase from the previous quarter, 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.

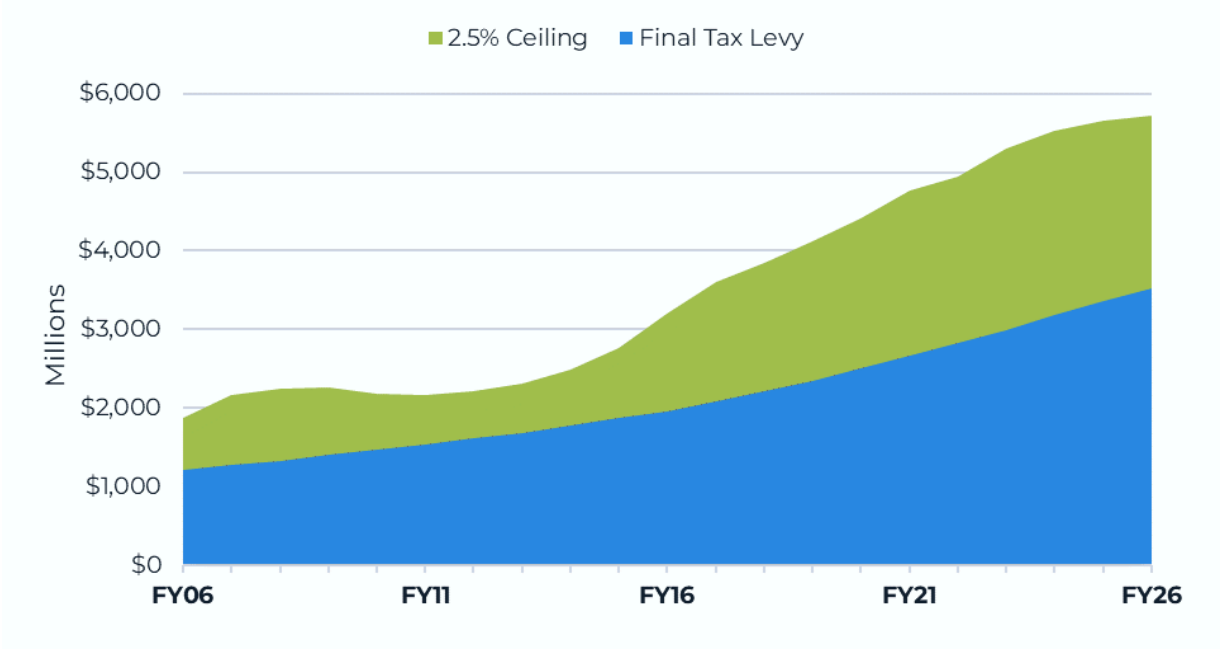
While commercial properties have seen a relative decline in demand, residential property values have appreciated and rents have increased. The citywide median single-family home price was $800,000 in 2024, up 5% from 2023, and 76% from a decade earlier. After an 8.0% jump from 2022 to 2023, the median 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 FY26 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 in the 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, FY06-FY26



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 FY27 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 $503.0 million in FY24 and $510.8 in FY25. The City is projected to receive $524.0 million in State aid in FY26 and has budgeted $538.1 million for FY27.

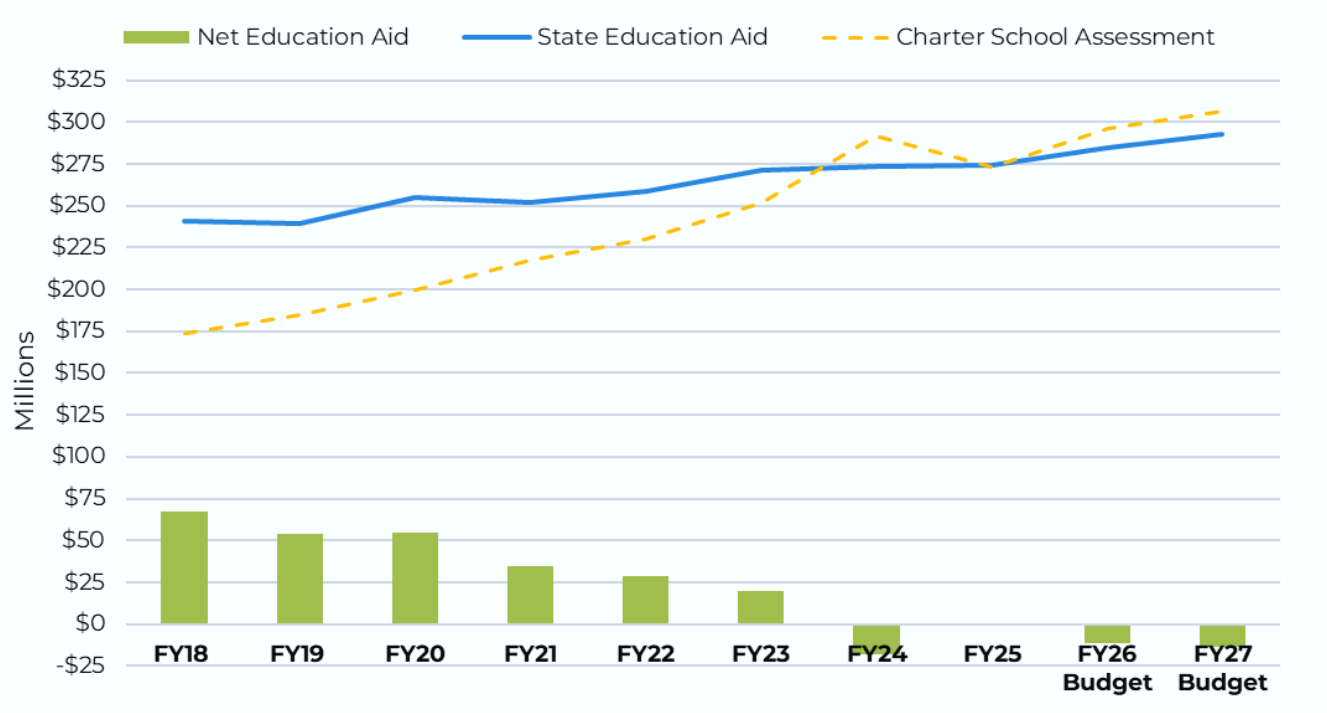
The state also imposes charges or assessments that are deducted from state aid distributions. These assessments are imposed by state and regional entities to municipalities for items such as charter school tuition and Massachusetts Bay Transportation Authority service. The City paid $386.1 million in FY24 and $390.8 million in FY25. The City budgeted $407.9 million in assessments in FY26 and is budgeting $421.3 million in FY27.

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 $230.7 million in FY24 and $236.7 million in FY25 from Chapter 70 education aid. The City expected to receive $245.3 million in FY26 and is budgeting $249.5 million for FY27 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 $9.8 million, or 3.3%, over the FY26 budget. More than 10,000 Boston students are projected to attend a state charter school in FY27.

Boston has seen its charter school costs rise dramatically in the past 10 years – 76% or $132.4 million between FY18 and FY27. 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 FY27, 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 $67.3 million more than it was assessed in FY18.

Figure 10: Net Charter School Costs, FY18-FY27

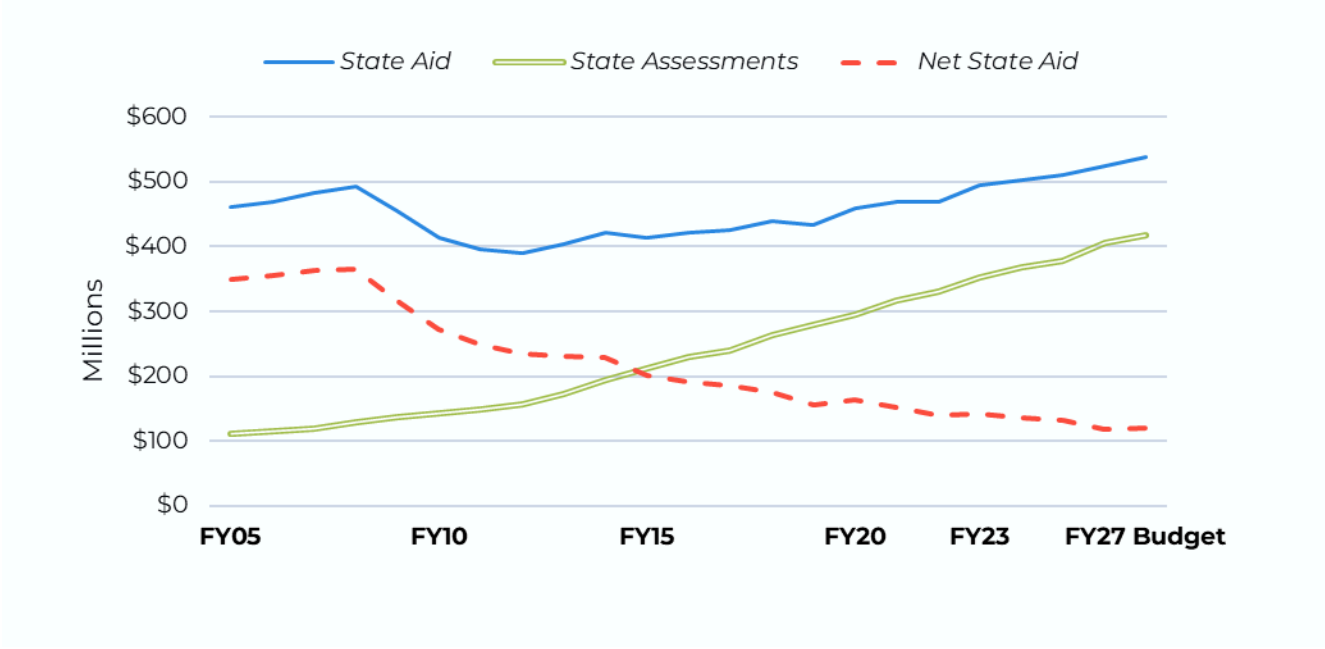


Close behind Chapter 70 aid is UGGA, the City's second largest source of state aid revenue. Since the FY10 budget, the governor and Legislature have combined general government aid from Additional Assistance and Lottery categories into one account: UGGA. Revenue derived from the State's lottery now accounts for nearly all funds dispersed through UGGA. For Boston, UGGA revenue totaled $226.5 million in FY24 and $233.3 million in FY25. The City was projected to receive $235.9 million in FY26 and expects $241.7 million in FY27, a 2.5% increase over the FY26 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 has continued through FY25 and FY26. Currently, the City projects a FY27 to level off, with a small increase of $1 million in net state aid. Nonetheless, the City still expects to be $245.4 million, or 67%, below its FY08 level of net state aid. Net state aid amounted to $135.0 million in FY24, decreased to $132.7 million in FY25, and was budgeted to decrease further to $118.6 million in FY26. The FY27 projected net state aid totals $119.6 million, a $1.0 million increase year-over-year, or less than 1% (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.

Figure 11: State Aid, State Assessments and Net State Aid, FY05-FY27

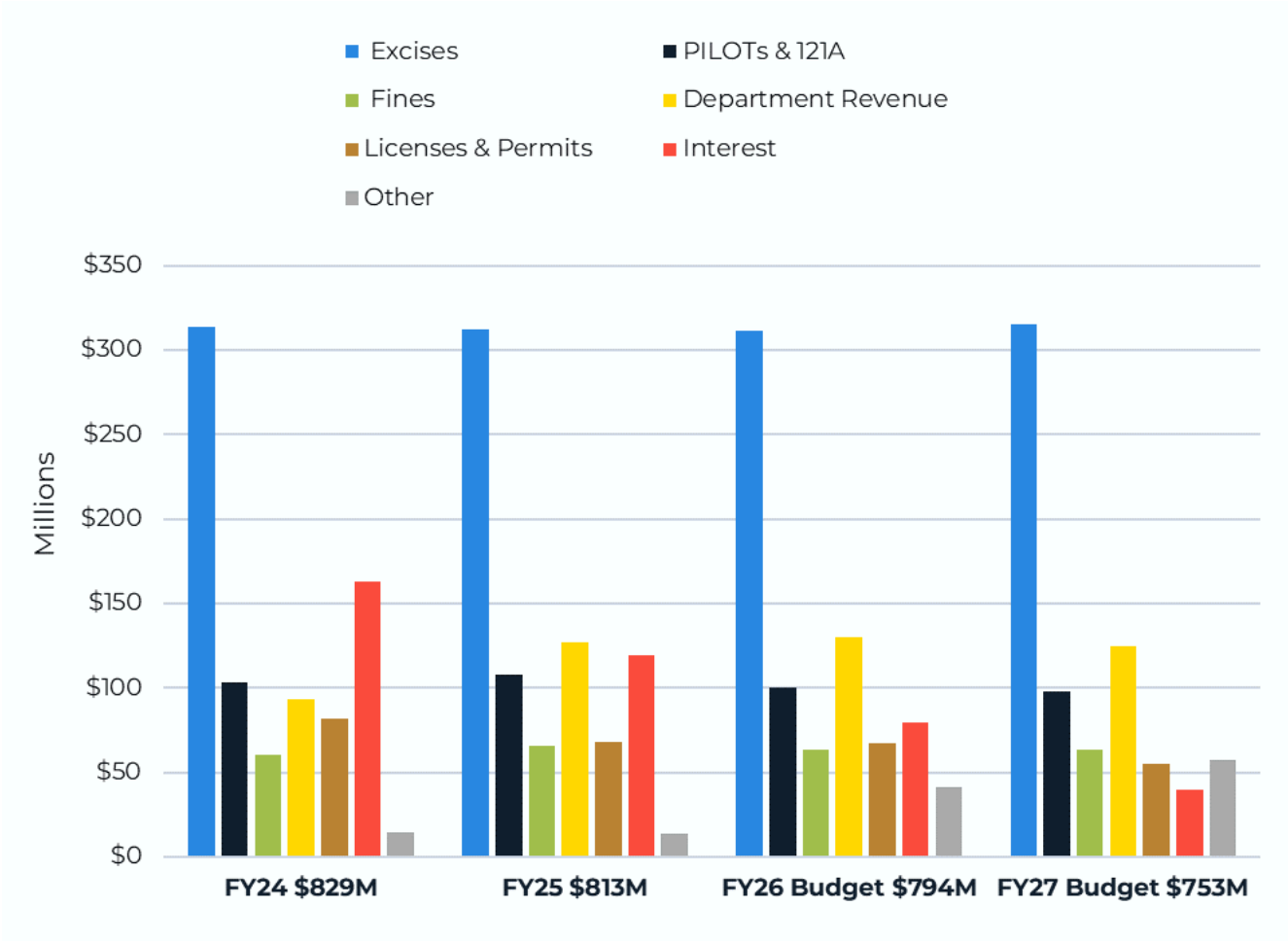


Local Receipts

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 $829.1 million in FY24 and $798.7 million in FY25, a reduction of $30.5 million, due in large part to declining interest rates. The City is budgeting $753.0 million to be collected in FY27, roughly in line with most receipt types, with the exception of interest revenues (see Figure 12).

Figure 12: Recurring Local Receipts by Type, FY24-FY27



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 FY27. 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 $144.6 million in FY24 and $147.1 million in FY25.

Occupancy and daily rates have improved each year with calendar year 2025 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 $148.0 million in FY26 and $162.1 million in FY27.

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 $72.7 million in FY24 and $75.2 million in FY25. The City budgeted $71.3 million in FY26 and is budgeting $73.0 million in FY27. 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 $40.6 million in meals excise collections in FY24 and $41.3 million in FY25. Meals excise revenue surpassed pre-pandemic levels and has continued to grow steadily. The City budgeted $42.8 million in FY26 and is holding that number steady in FY27, as we continue to monitor elevated price inflation pressures.

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 $48.2 million in FY24, and 42.0 million in FY25. 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 $41.5 million in FY26 and is budgeting $30.0 million in FY27.

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 $3.6 million in FY24 and $2.9 million in FY25. The City budgeted $3.7 million in FY26 and is budgeting $3.8 million in FY27. 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 $1.4 million in FY24 and $1.4 million in FY25. In FY26 and FY27, the City budgeted $1.4 million and $1.2 million, respectively, as the City monitors inflationary pressures.

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 $60.3 million in FY24 and $66.0 million in FY25. Fines revenue was budgeted at $64.9 million in FY26 and is budgeted at $63.5 million in FY27.

Since FY24, the City issued more than one million parking tickets per year. Total Parking Fine collections in those years totaled $55.5 million and $60.4 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 recent years, 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 FY26, Parking Fine revenues are budgeted at $58.7 million and in FY27 at $59.2 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, causing Interest revenues to increase significantly, from $4.4 million in FY22 to $162.7 million in FY24. As interest rates have subsequently declined from their 2023 peaks, the City budgeted $79.6 million in interest revenue in FY26 and is lowering that estimate significantly, to $39.8 million in FY27 with the expectation of interest rate reductions continuing 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. As the department was ramping up in FY25, the City received $28.2 million. This amount is budgeted at $46.1 million in FY26 and at the same level in FY27. It is important to note that since the purpose of these revenues is to reimburse the City for pension funding obligations of BPDA staff, lower-than-budgeted revenues only occur when there are lower-than-budgeted expenses.

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 $57.6 million in FY24 and $62.1 million in FY25. The FY26 budget included $58.2 million in PILOTs revenue and the FY27 budget sets PILOTs revenue at $59.7 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 FY24 and FY25, the City received Section 10 distributions of $14.3 million and $14.1 million,

respectively. The City budgeted Chapter 121A section 10 revenues at $14.8 million in FY26 and is budgeting $13.1 million in FY27.

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 $16.1 million Section 6A payments in FY24 and $17.4 million in FY25. The City conservatively budgeted Section 6A collections at $13.4 million in FY26 and expects the same amount in FY27. 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 $13.6 million and $14.1 million in FY24 and FY25 respectively for 121B Section 16 payments. In FY26, the City budgeted $14.0 million and is budgeting $11.4 million in FY27.

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 has historically represented roughly one fifth of the entire category's revenues. Street Occupancy Permit collections were $22.8 million in FY24 and $14.5 million in FY25. These revenues are influenced by the local construction industry and are conservatively budgeted. Street Occupancy Permits were budgeted at $11.0 million in FY26 and are budgeted at $6.8 million in FY27.

In FY24 and FY25, miscellaneous department revenues totaled $93.4 million and $84.5 million, respectively. Overall miscellaneous department revenue is budgeted at $84.1 million in FY26 and $78.7 million in FY27. 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 $62.7 million and $47.8 million in FY24 and FY25, respectively. Building permits revenue has decreased steadily since FY23, so the City has budgeted FY26 around the previous year actuals, at $49.3 million and is conservatively budgeting FY27 at $37.2 million.

The second largest Licenses and Permits revenue is the cable television license fee, from which the City received $3.9 million in FY24 and $5.2 million in FY25. The City is viewing FY25 as an outlier and believes a declining base of cable subscribers explains the decrease over time. Revenue from cable television was conservatively budgeted at $3.6 million for both FY26 and FY27.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds $4 million in annual revenue. This revenue source has been consistent, even during the pandemic. The City received $4.7 million in collections in FY24 and $4.6 million in FY25. Alcoholic beverage licenses are budgeted at $4.8 million in FY26 and $5.2 million in FY27. 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 $14.4 million in such penalties and interest in FY24 and $13.9 million in FY25, as tax title reforms passed by the state legislature in FY25 reduced the interest rate charged on delinquent property taxes. The City budgeted this revenue source at $10.3 million in FY26 and is budgeting $10.5 million in FY27.

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 FY26, and $46 million from the Parking Meter Fund and $950,000 from the Cemetery Trust Fund in FY27.

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 FY24 or FY25 and no appropriations are included in the FY26 or FY27 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 $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 elected to utilize roughly $110 million, $40 million for OPEB and around$70 million for end-of-year supplemental budget increases for Boston Public Schools Health Insurance costs, as well as one-time snow and winter management expenditures. In FY27, the City has reverted to budgeting $40 million strictly 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

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Property Tax	3,188,943,148	3,358,375,212	3,521,321,497	3,649,354,534
40116 Property Tax Overlay	-52,000,000	-33,000,000	-36,000,000	-38,000,000
Subtotal	**3,136,943,148**	**3,325,375,212**	**3,485,321,497**	**3,611,354,534**
EXCISES				
Motor Vehicle Excise	72,654,905	75,177,480	71,300,000	73,000,000
40129 Room Occupancy Excise	144,629,614	147,088,220	148,000,000	162,100,000
40130 Aircraft Fuel Excise	48,206,305	41,959,746	41,500,000	30,000,000
40140 Condominium Conversion Excise	387,500	481,500	500,000	430,000
40162 Short Term Rental	2,427,613	1,491,288	1,800,000	1,785,000
40601 Meals Excise Tax	40,632,300	41,341,922	42,800,000	42,800,000
40602 Marijuana Excise	3,615,227	2,941,746	3,660,000	3,786,200
40603 Community Host Agreements	-	-	-	-
41113 Vehicle Rental Surcharge	1,414,759	1,428,636	1,440,000	1,200,000
Boat Excise	627	31,700	10,000	8,800
Subtotal	**313,968,850**	**311,942,238**	**311,010,000**	**315,110,000**
FINES				
Total Parking Fines	55,492,119	60,440,930	58,700,000	59,160,000
45104 Code Enforcement - Trash	1,428,138	1,946,644	1,650,000	1,700,000
Other Fines	3,369,608	3,600,608	3,442,500	2,600,100
Subtotal	**60,289,865**	**65,988,182**	**63,792,500**	**63,460,100**
Interest On Investments				
47151 Interest On Investments	162,660,741	118,971,432	79,600,000	39,773,800
Subtotal	**162,660,741**	**118,971,432**	**79,600,000**	**39,773,800**
Intergovernmental Revenues				
49201 BPDA Transfer	-	28,245,042	46,115,964	46,085,995
Subtotal	**-**	**28,245,042**	**46,115,964**	**46,085,995**
PILOTs				
40167 PILOTs	34,135,678	38,022,130	33,500,000	35,000,000
40168 Other PILOTs	103,928	133,308	100,000	100,000
40169 Massport/DOT	23,352,615	23,933,168	24,600,000	24,600,000
Subtotal	**57,592,221**	**62,088,606**	**58,200,000**	**59,700,000**
URBAN REDEVELOPMENT CHAPTER 121A				
40230 121B Section 16	13,644,340	14,087,860	14,000,000	11,400,000
40231 121A Section 6A	16,130,274	17,412,581	13,400,000	13,400,000
40232 121C	1,212,990	-	-	-
41013 Chapter 121A Section 10	14,332,509	14,060,679	14,780,000	13,090,000
Subtotal	**45,320,113**	**45,561,120**	**42,180,000**	**37,890,000**

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,659,876	1,816,879	1,650,000	1,872,000
43109 Liens	436,500	457,200	450,000	450,000
43120 City Clerk Fees	636,277	561,271	545,000	614,000
43137 Municipal Medicaid Reimbursement	7,651,290	10,684,282	6,900,000	7,800,000
43138 Medicare Part D	669,938	-	-	-
43202 Police Services	913,978	957,871	750,000	750,000
43211 Fire Services	7,223,788	7,355,697	6,600,000	7,500,000
43301 Parking Facilities	7,465,697	8,418,832	7,000,000	4,690,000
43311 PWD - Street Occupancy.	22,796,201	14,460,794	11,000,000	6,800,000
43425 St. Furniture Prgm Fixed Fees	1,500,000	1,500,000	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	1,104,432	1,242,363	1,250,000	1,250,000
44002 Tuition & Transportation	2,800,460	3,680,686	3,350,000	3,350,000
47119 Affirmative Recovery Unit	96,018	671,022	220,000	220,000
47130 Fringe Retirement	11,076,918	8,041,595	8,000,000	5,000,000
47131 Pensions & Annuities	8,409,407	8,862,717	8,800,000	10,400,000
47132 Indirect Costs Reimbursement	687,167	230,420	680,000	680,000
48000 Detail Admin Fee	3,734,184	6,529,244	5,895,000	6,020,000
Other Misc Department Revenue	14,511,727	22,973,807	19,556,056	19,835,556
Subtotal	**93,373,858**	**98,444,680**	**84,146,056**	**78,731,556**
LICENSES & PERMITS				
40211 Building Permits	62,696,716	47,810,126	49,257,896	37,200,000
40213 Weights & Measures	247,255	261,475	250,000	230,000
40215 BTD - Street & Sidewlk Permits	1,804,165	1,924,504	1,500,000	1,500,000
40221 Health Inspections	1,782,046	1,826,229	1,750,000	2,050,000
40220 Boat Mooring Permits	-	-	-	-
40222 Alcoholic Beverage Lics.	4,748,622	4,826,017	4,750,000	5,200,000
40223 Marijuana License	93,687	99,450	75,000	75,000
40224 Entertainment Licenses	1,920,035	1,964,450	1,900,000	1,900,000
40227 Police - Firearm Permits	195,171	85,841	80,000	80,000
40229 Other Business Lic. & Permits	207,871	204,125	203,000	150,000
40235 Cable Television	3,855,331	5,178,773	3,600,000	3,600,000
46001 Dog License	230,901	276,320	230,000	255,000
Other Licenses & Permits	3,766,740	3,600,408	3,800,000	2,560,000
Subtotal	**81,548,540**	**68,057,718**	**67,395,896**	**54,800,000**
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	4,120,504	4,412,415	3,730,000	3,730,000
40134 Pen & Int - MV Excise	2,921,451	3,661,346	3,030,000	3,230,000
40136 Pen & Int - Tax Title	7,326,914	5,867,812	3,500,000	3,500,000
Other Penalties & Interest	-	-	-	-
Subtotal	**14,368,869**	**13,941,573**	**10,260,000**	**10,460,000**

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	-	-	950,000	950,000
42503 Approp. Parking Meters	-	-	30,000,000	46,000,000
Subtotal	**-**	**-**	**30,950,000**	**46,950,000**
STATE AID				
41015 State Owned Land	704,852	722,376	722,416	722,416
41104 Exemptions - Elderly	801,420	1,384,803	1,106,431	1,333,142
41114 Veterans Benefits	697,570	918,574	1,528,973	1,391,689
41118 Unrestricted General Government Aid	226,489,446	233,284,129	235,850,254	241,732,654
41119 Local Share Of Racing Taxes	717,536	530,229	-	-
41305 Charter Tuition Asses. Reimb.	42,866,506	37,279,694	39,515,752	43,384,411
41306 Chapter 70 Education Aid	230,700,785	236,667,161	245,309,561	249,507,686
Subtotal	**502,978,115**	**510,786,966**	**524,033,387**	**538,071,998**
RECURRING REVENUE TOTAL	**4,469,044,320**	**4,649,402,770**	**4,803,005,300**	**4,902,387,983**
NON-RECURRING REVENUE				
42501 Approp. Surplus Property Fund	-	-	-	-
42504 Approp. Fund Balance	-	110,000,000	110,000,000	40,000,000
42507 American Recovery Plan	-	-	-	-
GRAND TOTAL	**4,469,044,320**	**4,759,402,770**	**4,913,005,300**	**4,942,387,983**



V.

EDUCATION

Education

OVERVIEW

The FY27 Boston Public Schools (BPS) budget builds a foundation for the future. A robust $1.73 billion in funding will support approximately 47,000 students at BPS, and another $306 million will support approximately 10,100 Boston students in charter schools.

An increase of $64.4 million, or 3.9%, over the FY26 BPS operating budget supports the district's aim to provide a high-quality experience for every student regardless of school, program, or neighborhood. This FY27 growth includes funding to sustain extensive previous year investments and to meet rising costs in areas such as health insurance, collective bargaining agreements, out-of-district placements, and other annual expenses. Boston's FY27 education budget, including the BPS operating budget and the city's charter school tuition assessment, represents roughly 41% of the City's budget as a whole.

Thanks to several years of strong fiscal stewardship, this budget meets students' needs and focuses on core priorities. Ninety-four percent is allocated to student services including school budgets and just over 6% is allocated to the Central Office. In addition to net new funding, the district identified $23 million in cost savings from school closures and reconfigurations, $25 million in staff reductions due to enrollment declines, and another $34 million in Central Office efficiencies. These savings will be reallocated into BPS classrooms and student and family support.

The FY27 budget maintains investment in three areas that align with the School Committee's priorities: Accelerating Academic Performance, Ensuring Access for All Students, and Consistency in High-Quality Learning Opportunities.

- Accelerating Academic performance means ensuring every student has a high-quality academic experience, a continued focus on equitable literacy, and high-quality instructional materials available at all schools.
- Ensuring Access for All aims to continue the district's rollout and commitment to inclusive education, expanding programs for multilingual learners, and effectively serving the diverse BPS student population.
- Consistency in High-Quality Learning Opportunities refers to the implementation of the long-term facilities plan, bolstering access to high quality seats and student experiences, academically rigorous and culturally affirming learning experiences, opportunities for personal wellness and enrichment, a network of adults to support students, and a 21st century learning environment.

BPS OPERATING BUDGET

At a $1.73 billion appropriation, the FY27 operating budget (Table 2) follows substantial budgetary increases over the past five years. The FY27 allocation sustains prior years' investments towards achieving a fully-inclusive, high-performing district for the benefit of all students. As such, the FY27 BPS budget will 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 1: BPS Operating Budget Summary

	FY26 Current	FY27 Adopted	$ Change
Direct School Expenses	**$1.015B**	**$1.055B**	**$40M**
School Services Budgeted Centrally	**$417M**	**$470M**	**$53M**
Central Administration	**$156M**	**$111M**	**$-46M**
Non-BPS Student Services	**$73M**	**$90M**	**$17M**
Total BPS Budget	**$1.66B**	**$1.73B**	**$64M**

Looking at spending categories, funding directly in schools is increasing by $40 million over the FY26 budget to $1.055 billion.

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 is increasing about 13% over the FY26 budget to $470 million. With these support funds added to funds budgeted at the school level, $1.53 billion is expected to be spent on services at BPS schools, 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 19% of the FY27 BPS transportation budget. Total funds budgeted for non-BPS students will increase from the FY26 budget to $90 million, comprising around 6% of the overall FY27 BPS Adopted budget.

In FY27, the Central Administration budget will decrease by 29% to $111 million. These changes are driven by spending efficiencies such as a reduced reliance on outside vendors for student meals. BPS Central Administration ensures organizational effectiveness, accountability, and strong coordination and support for students from district leadership.

In FY27 Boston Public Schools will dedicate funding to the following key initiatives: Inclusion, Dual Language Programs, and Alternative Education.

FY27 marks the fourth year of Boston's five-year inclusion rollout. The FY27 expansion will reach classrooms in grades 3, 4, and 11. Supported by the new Reimagine School Funding formula, every school will be equipped with sufficient funding to meet the needs of their student population.

The FY27 BPS appropriation will further Boston's commitment to multilingual learners. The Boston Public Schools will introduce six new classrooms across four schools as part of the continued rollout of dual language programs. The new RSF formula also guarantees paraprofessional support in all dual language classrooms for grades 1 and 2 to support foundational literacy. Additionally, BPS central offices will work with schools to procure resources related to core curriculum and digital access and to plan professional development.

Also in FY27, BPS will review its alternative program offerings to ensure resources are being maximized for student success. Designated programming at ABCD University High School and Greater Egleston High School will expand district capacity to support students with emotional impairments. Additionally, Boston Adult and Technical Academy (BATA) will adjust its grade configurations at both locations to serve under-credited 16 and 17-year-old students. These efforts will increase equitable pathways to high-quality, alternative education for multilingual students.

Finally, new FY27 funding will cover increased costs for Out-of-District Tuition and Transportation, Health Insurance cost increases, collective bargaining agreements, and Special Education related services. Cost growth in Health Insurance alone will exceed $30 million; controlling for Health Insurance, including a one-time supplemental appropriation of $18.1 million in the spring of 2026 that covered a FY26 Health Insurance deficit, the rest of the BPS budget is growing at a more modest rate of 2.3% over the FY26 Appropriation. (The same supplemental appropriation included another $4.8 million to cover a FY26 Utilities deficit.)

Early Childhood Education

The City continues to offer quality pre-kindergarten seats as part of the Boston Pre-K initiative. In the 2026-2027 school year, approximately 4,508 three-and four-year-olds are expected to be enrolled in a quality pre-kindergarten program. This includes 3,172 BPS K0 and K1 seats and 1,336 Community Based Organization (CBO) K0 and K1 seats. The City's Quality Pre-K Fund enabled and accelerated this expansion over several years, and an ongoing partnership between BPS and the City's Office of Early Childhood will support Mayor Wu's vision of universal, affordable, high-quality early education for all infants, toddlers, and children under five. Changes since Mayor Wu took office include updating the funding model from seats to classrooms, opening participation to three-year-olds, and integrating family child care providers into the UPK system.

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

Special Education

The FY27 BPS budget makes robust investments in special education through the Office of Specialized Services and Direct School Staffing, assessing classroom composition and using formulas to determine staffing needs. The special education budget totals over $476 million in FY27, an increase of $19.6 million, or 4.3%, from the FY26 budget. The special education budget accounts for nearly a quarter of the total BPS budget and supports roughly 11,000 students with disabilities, or a little more than 23% of the BPS student population.

The significant increase in special education spending in the FY27 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 approximately 400 students, at a total projected cost of $55.7 million in FY27. 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 FY27 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

English Learners

The Bilingual/Sheltered English Immersion budget totals $113.9 million in FY27, a decrease of $14.1 million, or -11%, from the FY26 budget. Approximately a third (33%) of BPS students have an ELL designation; as a group, they hail from approximately 140 different countries and speak 82 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 as a result of enrollment declines.

BPS Enrollment

Student enrollment is foundational to the BPS budget. The projected enrollment at each school for the upcoming school year informs, among other factors, the allocation of resources at the school level. The FY27 budget development process required close collaboration between school leaders and BPS Finance to develop accurate enrollment projections.

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

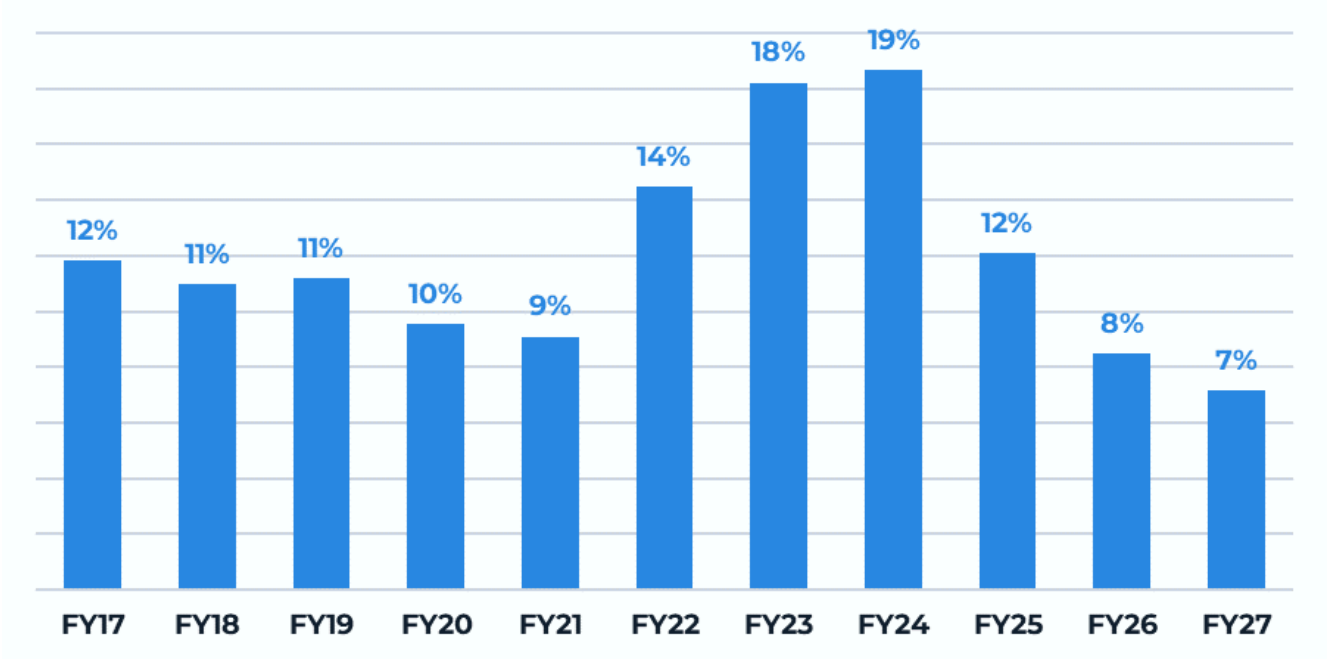
FY27 marks a more decisive transition away from Weighted Student Funding (WSF) as BPS implements a new approach, Reimagine School Funding. The weighted student funding model created a baseline per-student funding amount and then adjusted the amount depending on individual student need and calculated a school's budget by adding the individual amounts for every student projected to attend plus a baseline funding amount. Under WSF, enrollment declines tended to compound over time in the highest needs schools as they lost funding. In contrast, RSF is a rules-based spending formula that ensures every school can meet the needs of their student body even where enrollment may be declining.

RSF creates allocations for two different types of spending. The first is expenses that are compliance-based such as classroom teachers, ESL staff, nurses, social workers. BPS central office works closely with each school during the budget development process to determine the level of student need and funding allocation needed to fully meet these basic requirements. The second type of allocation is flexible spending, which is provided on a dollar per pupil basis similar to WSF. Schools can use this funding to make localized decisions about how to best serve their students, such as through partnerships or special programming.

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 $143.3M represent 7.7% of total funding in FY27, down from 12% in FY17 (Figure 1). A surge in federal funding amidst the COVID-19 pandemic notwithstanding, decreased external funding is a challenge to BPS's long-term financial stability, with the BPS budget relying on increased City appropriations to help absorb costs.

Figure 1: External Funds as % of Total Funds FY15-25 Actuals, FY26 Appropriation, FY27 Budget



One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to leverage $39.6 million in Title I revenue in FY27. 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 $36.9 million in Circuit Breaker revenue in FY27. 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 more than $20 million in IDEA funds available in FY27.

Intensive Assistance Grants (previously Targeted Assistance Grants): In FY27, BPS will apply for $780,000 in funding from the Commonwealth through this targeted assistance grant program. Intensive Assistance Grants 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 FY27, 44 BPS schools may be eligible for this funding. As Intensive Assistance 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 FY26 budget included $610K in funding to transition Brighton High, Condon Elementary, English High, Excel High, Grew Elementary, Madison Park High, and Mason Elementary where previous school improvement grants had ended or funding was tapering.

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 FY27, BPS will continue to evaluate its progress towards academic goals using measurable outcomes.

Graduation Rates

The overall four-year graduation rate for the BPS class of 2025 was 81.3%, a slight increase compared to the 2024 rate. The graduation rate increased about 11 percentage points over a decade, from 70.7% in 2015.

In 2025 eighteen Boston high schools achieved graduation rates of 80% or above: Dearborn 6-12 STEM Academy, East Boston High School, Madison Park Technical Vocational High School, Lyon High School, TechBoston Academy, Excel High School, Boston Arts Academy, English High School, Snowden International High School, Fenway High School, Boston Latin Academy, Boston Latin School, Margarita Muniz Academy, Boston Green Academy, O'Bryant School of Math & Science, New Mission High School, Quincy Upper School, and Kennedy Academy for Health Careers.

Dropout Rate

The overall dropout rate for grades 9-12 in the school year 2024-2025 was 3.6%. BPS cut the dropout rate by 4.3 percentage points relative to a decade earlier, with a decrease of more than 200 students dropping out annually from the decade prior.

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 2024-2025 school year accountability classifications resumed, with BPS being assessed as "Not requiring assistance or intervention" based on substantial progress toward targets. Meanwhile in 2025, six BPS schools were named Schools of Recognition: Kennedy Patrick J Elementary School, Grew Elementary School, Philbrick Elementary School, New Mission High School, Boston Latin Academy, and Boston Latin School.

In 2025, fifteen BPS schools were rated as meeting or exceeding targets including six recognition schools: Holmes Elementary School, Hernandez K-8 School, Winthrop Elementary School, Otis Elementary School, Alighieri Dante Montessori School, Bradley Elementary School, Perry Elementary School, Kennedy Patrick J Elementary School, Grew Elementary School, Philbrick Elementary School, New Mission High School, Boston Latin Academy, Boston Latin School, UP Academy Charter School of Dorchester, and UP Academy Holland.

In addition to this, 32 schools have been identified as making substantial progress towards target: Blackstone Elementary School, Condon K-8 School, Curley K-8 School, Dearborn 6-12 STEM Academy, Dever Elementary School, Edison Elementary School, Eliot K-8 Innovation School, Greenwood Sarah K-8 School, Hale Elementary School, Haley Pilot School, Hennigan K-8 School, Higginson-Lewis K-8 School, Hurley K-8 School, Kenny Elementary School, Lee K-8 School, Lyndon K-8 School, Manning Elementary School, Mario Umana Academy, Mason Elementary School, Mattahunt Elementary School, Mozart Elementary School, O'Bryant School of Math & Science, O'Donnell Elementary School, Ohrenberger School, Orchard Gardens K-8 School, Perkins Elementary School, Quincy Elementary School, Roosevelt K-8 School, Trotter Elementary School, Warren-Prescott K-8 School, Winship Elementary School, and Young Achievers K-8 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 also committed to a long-term initiative and developed a plan for improving services to English learners and to 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 succeeded the 2020 agreement with DESE and focused on many of the same areas, as well as student safety, facilities, and data integrity. The City worked diligently to meet the commitments stipulated by the commonwealth, and the formal engagement ended 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 40 BPS projects and programs with a total budget over $1.2 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 grade 7-12 pathways, and increased investments district-wide for all school buildings and communities.

These projects build off of success already seen across the city, including the recently completed Sarah Roberts School, the relocation of the Horace Mann to a fully renovated facility, and the completion of the expansion of the PJ Kennedy. Additional renovations are underway at the Frederick School and Brighton High, helping to facilitate successful mergers, grade alignments, and additional planning work.

Boston's successful partnership with the MSBA also continues. In the past four years, BPS has opened three new schools in collaboration: the Boston Arts Academy, the Josiah Quincy Upper School, and the Carter School. Three additional schools are in the pipeline in various stages of study and design: the Shaw-Taylor Elementary School, the Ruth Batson Academy, and the Madison Park Technical Vocational High School.

The City will also continue district-wide state of good repair investments in window replacements, HVAC upgrades, roof repairs, bathroom renovations, fire systems, radiator covers, entryway improvements, plumbing and fixture upgrades to expand drinking water availability, school yards, security improvements, and technology infrastructure. Many of these projects have been, will be, and/or are presently included within the MSBA's Accelerated Repair Program. With

seven projects currently underway and another accepted in the 2025 round, Boston Public Schools is on a clear path to ensuring that all facilities are high quality.

For additional information on Education investments in the Capital Plan, please see Volume IV Chapter 1.

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 10,100 Boston students in FY27. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and the City's FY27 charter school tuition assessment is projected to increase by $9.8 million to a total of $306.2 million primarily due to Foundation Budget increases, and low income and special education enrollment increases.

Entering FY27, 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 beginning in FY22. However, projections for FY27 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 FY27 Boston Public Schools budget may be found at: https://www.bostonpublicschools.org/about-bps/budget/fy2027-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 FY27-31 Adopted Capital Plan totals $4.5 billion across 325 projects, investing in every neighborhood of the city. Taken together, these projects support Boston's 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 FY27-31 Capital Plan builds on our recent issuances while remaining within our debt management policies, in order to maximize our bond revenue to finance our planned investments. 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, in order to deliver high quality projects for residents.

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 needs. The rest of this chapter will provide an overview of the financing strategy 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 IV.

FY27-31 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 FY27-31 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.
- 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.
- 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 is more reliable and predictable, and delivers quality transportation choices that improve the interconnected access of our neighborhoods.
- Preparing for climate change 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.

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. FY24 and FY25 are shown as Actuals, FY26 and FY27 are shown as Budgets as we complete and continue through those years, and FY28 through FY31 are shown as projections.

Current FY26 projections total around $347 million, reflecting a decrease in spending from prior years. This is driven primarily by the completion of several large projects, while several more are in the pipeline to begin construction in late FY26 and into FY27. These include construction of the Grove Hall Community Center, Fields Corner Library, North End Community Center, and preservation and renovation efforts at the Mildred Hailey development. Large near-term investments also include significant state of good repair work in City Hall, including a full renovation of the HVAC system and structural and accessibility improvements on the south side of City Hall Plaza.

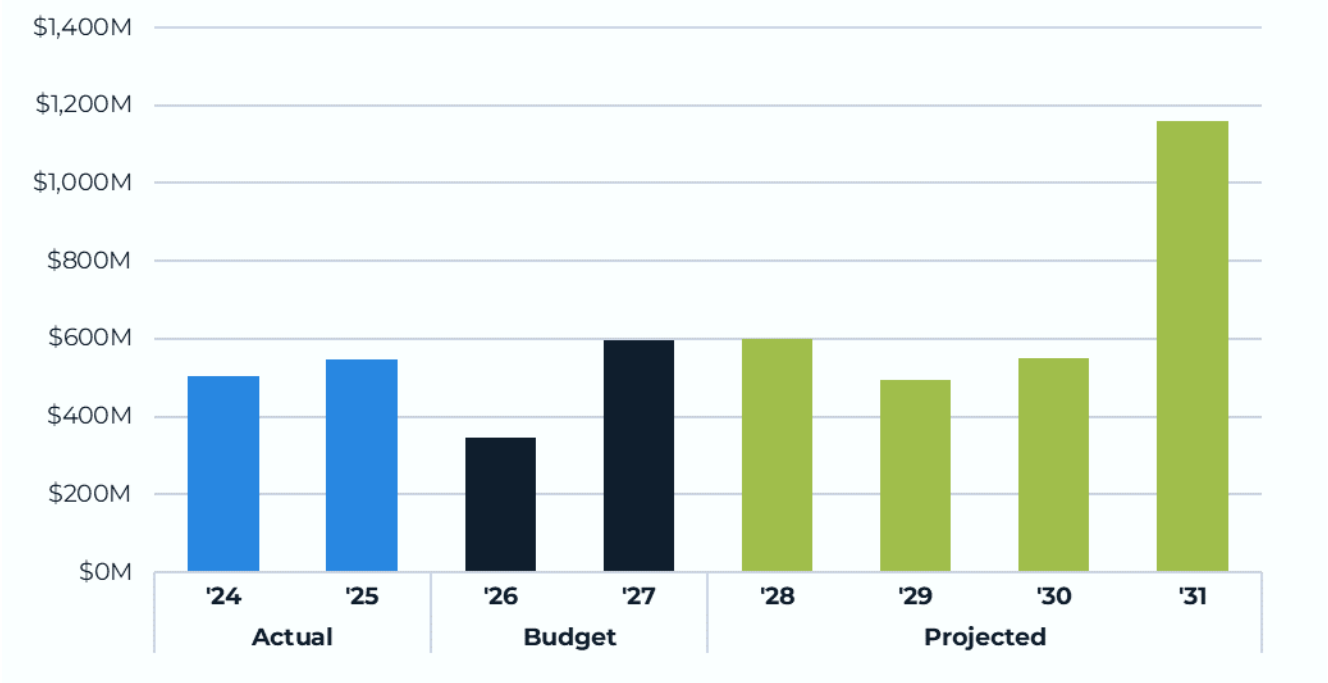
In future years of the Capital Plan, the City is gearing up for large construction projects in coordination with the MSBA, including the Shaw-Taylor, Ruth Batson, and Madison Park schools, as well as continued investment in state of good repair both in BPS and City facilities.

In Figure 1 below, there is a substantial increase in spend projected in the FY31 year. This does not represent spending in FY31 alone, but rather some spend in that year as well as additional years beyond the window of the five-year plan.

Ultimately, the projected expenditures in the Capital Plan must adhere to the City's projected bond and other sources of revenue. The projected revenue aligns with our debt policies, to

ensure that we do not overextend the Capital Plan beyond the City's ability to finance the expenses.

Figure 1: Capital Expenditures FY24-FY31



FINANCING THE FY27-FY31 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 FY27, for FY27, 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 2027 - 2031 *(in thousands of dollars)*

	Existing Authorization	FY27 Authorization	FY28-31 Authorization	City	State	Federal	Other	Total
Boston Centers for Youth and Families	158,336	45,489	5,875	-	22,000	-	-	229,700
Boston Public Library	188,035	200	61,300	-	-	-	-	249,535
Boston Public Schools	695,311	13,718	511,649	2,000	32,289	-	-	1,254,988
Department of Innovation and Technology	82,706	2,500	-	-	-	-	-	85,206
Environment Department	8,777	15,000	60,000	6,000	500	4,134	-	94,410
Fire Department	99,214	31,023	6,000	-	-	-	-	136,237
Mayor's Office of Housing	129,750	1,500	-	-	-	-	-	131,250
Office of Arts & Culture	29,245	75	-	-	-	-	380	29,700
Parks and Recreation Department	204,317	20,594	-	42,250	3,425	23,137	11,262	309,986
Planning Department	35,400	10,500	8,000	-	-	-	-	53,900
Police Department	68,245	-	-	-	-	-	-	68,245
Property Management Department	206,643	67,617	-	1,000	-	-	-	275,260
Public Health Commission	91,215	800	-	-	-	-	-	92,015
Public Works Department	328,950	185,600	217,758	86,474	203,602	159,465	2,023	1,184,145
Transportation Department	76,304	-	2,000	46,917	50,204	55,200	10,505	241,130
Total	2,402,470	394,615	872,583	189,914	310,021	241,936	24,170	4,435,707

General Obligation (G.O.) Bonds

General obligation bonds represent 83% of all project funding. This year's plan assumes $1.75 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.

City Funds

City funds include funding from other City appropriations that are not GO Bond funds. The two primarily appropriation types are from the Parking Meter Fund and the Sale of Surplus Property Fund. Both of these sources provide supplementary revenue to support major initiatives.

Parking Meter Funds are used to advance our transportation and public works priorities. Major projects funded with parking meter appropriations include the Bill Russell Bridge, the Neighborhood Slow Streets program, projects at Congress St, Lower Roxbury, and Pleasant Street, the Safety Surge speed hump program, intersection reconstructions, and our sidewalk and ramp reconstruction programs.

The Surplus Property Fund has also provided funds to supplement our investments from GO bond funds. In recent years, Surplus Property dollars have supported the BHA decarbonization project for $25 million, helping to repair and improve the municipal Animal Shelter, and supporting our interim coastal resilience efforts.

State and Federal Funds

State and Federal financing represent 6% 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 $310 million from State programs and $242 million from Federal programs. This percentage represents a drop from the FY26-30 Adopted Plan, but this speaks more to projects completing and coming out of the Plan with substantial State and Federal contributions, like the Bill Russell Bridge and the Carter School.

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 Shaw-Taylor School and Ruth Batson are both in study and design phase, and the Madison Park Technical Vocational High School has recently been accepted. Over the past few years, the City has completed three major schools in the Core program: The Boston Arts Academy, the Josiah Quincy Upper School, and the Carter School. For the Carter School, the MSBA approved a maximum project grant totaling $30.6 which supported 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 completing on the 2022 repairs, and the next set of repairs under the 2024 program at seven schools are beginning construction, including ADA upgrades for the Adams School. The City has also been accepted for eight schools in the 2025 round, which will be split over two groups. The first set, including roof replacements and brand new heat pump HVAC systems at three schools, is beginning design. The City anticipates submitting additional schools during the next round of submissions in 2027, and is reserving funds to support that application.

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 the number of rides in the 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 FY27-31 Capital Plan includes $20.9 million in revenue from this source, and is used to enhance our public realm, improve the streetscape, and forward infrastructure projects that mitigate the impact of transportation network companies.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds for a variety of public works projects. Primarily, the City relies on Chapter 90 to support its annual roadway resurfacing and reconstruction programs, which includes the construction of ADA compliant ramps. The City has also used Chapter 90 for larger construction projects, including the Cummins Highway, Congress

Street, and Jones Avenue projects. Boston annually receives about $17.5 million in Chapter 90 funds, a recent increase from the previous $14.7 million allocation.

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 the final revenue category that includes other minor sources of funds. Previously, Other City sources were included in this breakdown, but starting in FY27, those are a separate group. Other Funds include four primary groups: City Funds, including Community Preservation Act (CPA) and Browne Fund; Developer Funds from mitigation projects; Fund for Parks; and Other, which includes various other donations and appropriations to support capital projects. Utility Rebates have historically been included here as well, although the FY27-31 Capital Plan does not include any. Table 2 shows the amount from different groups in Other Funds.

Table 2: Other Funds Summary, FY26-FY30

	Amount (*in thousands of dollars*)
City Funds	**1,405**
Developer Funds	**21,495**
Fund for Parks	**520**
Other	**750**
Total	**24,170**

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;
- no less than 30% of the overall debt is repaid within five years and no less than 55% 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.

In FY25, the City recently completed a $464 million negotiated sale of general obligation debt with a maximum 20-year maturity. This sale closed on June 5, 2025.

The City closed on a $75 million Bond Anticipation Note (BAN) on March 27, 2026, and subsequently closed on a $380 million competitive sale with a maximum 20-year maturity on June 3, 2026.

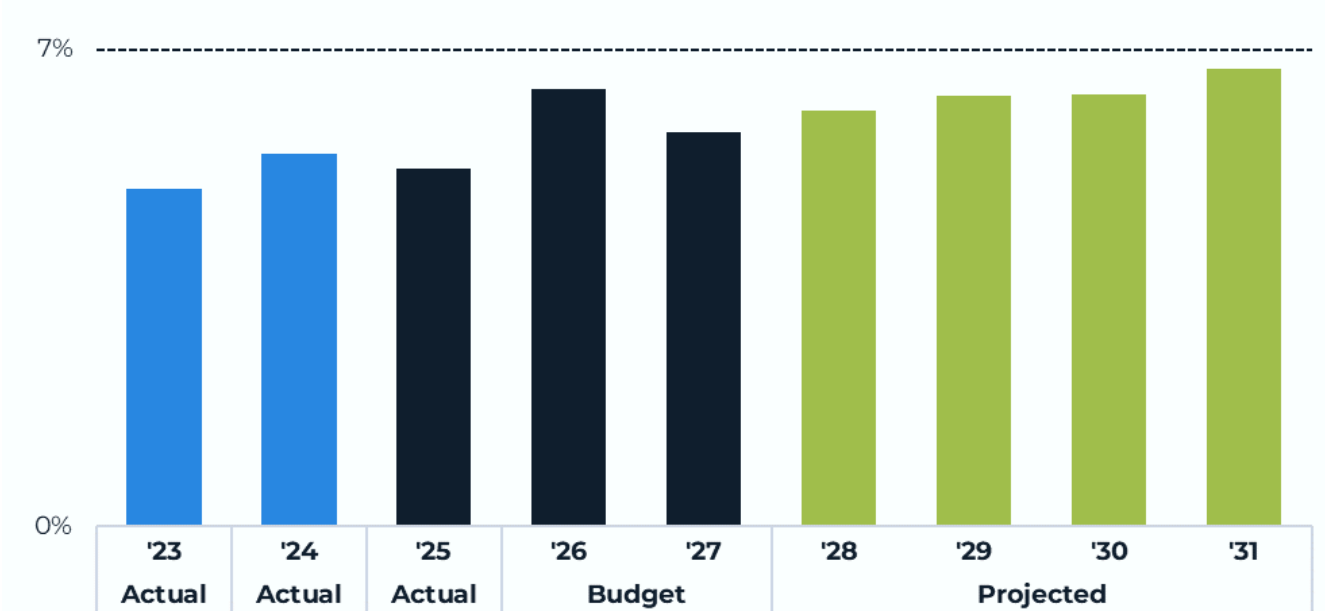
Between FY27 and FY31, the City expects to issue $1.6 billion in bonds to support its capital program. Because of the City's high credit rating, total proceeds on bond sales typically exceed the total amount of debt sold. In the 2025A series, for example, the City received an additional $35 million in proceeds on top of the $464 million sold. 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 FY31 (See Figure 2).

The City's current overall debt burden (net direct debt of $1.77 billion to assessed property value) is approximately 0.83% as of March 1, 2026. The City's net direct debt per capita currently stands at approximately $2,789 as of March 1, 2026.

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, FY23-FY31



These policies contribute to the City's overall bond rating. In May 2025, Moody's Investors Service reaffirmed Boston's credit rating at Aaa, the highest possible grade. In May 2025, Standard & Poor's assigned its AAA long-term rating to Boston's 2025 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 FY24 - FY31

	Actual FY24	Actual FY25	Budgeted FY26	Budgeted FY27	Projected FY28	Projected FY29	Projected FY30	Projected FY31
Total Principal:	170,793	193,503	206,949	167,660	185,711	195,383	203,810	224,817
Total Interest:	70,104	75,561	100,414	125,994	118,215	120,042	127,505	133,042
(1) Subtotal:	240,897	269,064	307,363	293,654	303,925	315,425	331,315	357,859
LESS: REVENUE DEEMED AVAILABLE FROM RELATED SOURCES:								
(2) Premium, Subsidies, Other	2,983	537	578	269	207	141	73	-
Renew Boston Trust - Energy Savings	-	-	-	-	-	-	-	-
(3) Pension Management System	45	45	-	-	-	-	-	-
Sinking Fund for November 2009 QSCB	-	20,000	-	-	-	-	-	-
Subtotal:	3,028	20,537	578	269	207	141	73	-
PLUS: INTEREST ON TEMPORARY LOAN NOTES AND ADDITIONAL ITEMS:								
Revenue Anticipation	-	-	2,720	3,000	3,000	3,000	3,000	3,000
Cost of Issuance	238	491	500	500	500	500	500	500
(5) Sinking Fund for Nov., 2009 QSCB	1,455	364	-	-	-	-	-	-
Subtotal:	1,693	855	3,220	3,500	3,500	3,500	3,500	3,500
Total Net Debt Service:	239,561	249,336	310.005	296,885	307,219	318,783	334,743	361,359

NOTES:
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.
FY25 – The City issued $464 million in general obligation bonds with a 20 year maturity and a true interest cost of 4.06%; the sale closed June 5, 2025.
FY26 – The City issued $380 million in general obligation bonds with a 20 year maturity and a true interest cost of 3.34%; the sale closed June 3, 2026.
FY26 – The City issued $229.7 million of refunding bonds, refinancing portions of the 2014A, 2015B, 2016A, and 2024A series.

Assumptions:

FY27 - Assumes General Obligation debt issuance of $350 million with a 20 year maturity and an interest rate of 5.0%.
FY28 - Assumes General Obligation debt issuance of $350 million with a 20 year maturity and an interest rate of 5.0%.
FY29 - Assumes General Obligation debt issuance of $285 million with a 20 year maturity and an interest rate of 5.0%.
FY30 - Assumes General Obligation debt issuance of $350 million with a 20 year maturity and an interest rate of 5.0%.

FY31 – Assumes General Obligation debt issuance of $275 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, 2026

Purpose for Which Issued:	Outstanding March 1, 2026	% Total Outstanding Debt
General Purpose	1,606,726,715	85.487%
MCWT	8,273,776	0.440%
Economic Development	11,168,625	0.594%
State Urban Development	65,751,838	3.498%
Schools	27,989,288	1.489%
Public Buildings	104,079,575	5.538%
Public Works	55,489,798	2.952%
Cemeteries	14,162	0.001%
Total	1,879,493,777	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 674,000 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)	2
Electoral Votes (MA)	11

People	
Population (2024)	673,822
% of State	9.4%
% Growth (from 2010)	9.1%
% Non-white/Hispanic	55.8%

% White/non-Hispanic	44.2%
Median age (years)	33.3

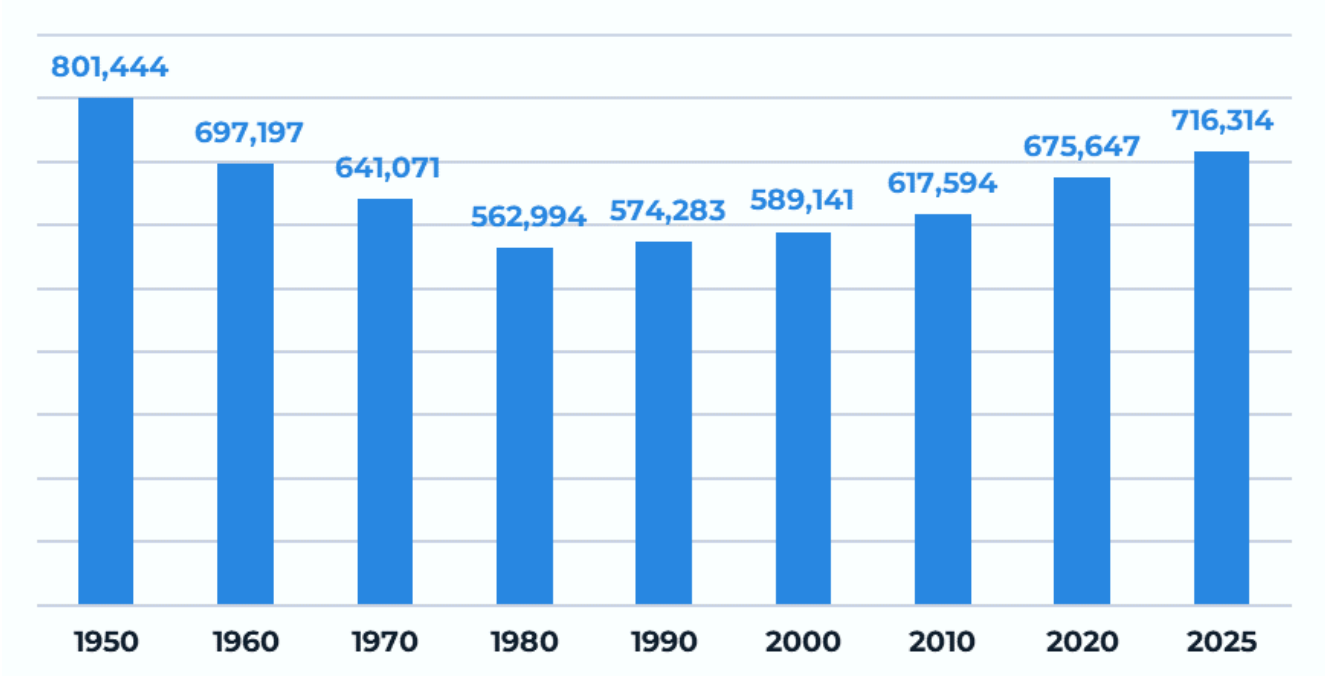
Geography	
Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	13,922
Public road mileage	937.5
Ft. above sea-level	141

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 24th largest city by population and is the center of the 11th largest metropolitan statistical area in the United States. According to the 2024 U.S. Census Population Estimates, the city's population is 673,822. This figure is likely understated, considering that there was a successful challenge to a population undercount in the 2020 Census. Of the 5,025,517 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. Boston's population has decreased slightly since then, by 1,825 people or 0.3%.

Figure 1: Boston's Population 1950-2020 Census, 2024 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 2024, 55.8% of Boston's residents are Hispanic/Latino and/or non-White.

Data from the Census Bureau's American Community Survey (ACS) shows that Boston continues to be a city of young adults; 33.1% of all Boston residents in 2024 were between 20 and 34 years old. The fastest growing age group in Boston between 2000 and 2024 was the age group 60-64, which saw a 44.0% increase. This is consistent with national trends and the aging of the baby boomer population. Boston's older population (ages 65 and over) grew to 93,575 people and increased to 13.9% of the total population. Boston's population of school age children (ages 5 to 17) is 67,960, a level it has maintained, but a significant decrease from over 100,000 in the 1970s. Along with population growth, the number of households in Boston has also grown, to 294,978 households with an average household size of 2.19 according to the 2024 American Community Survey.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

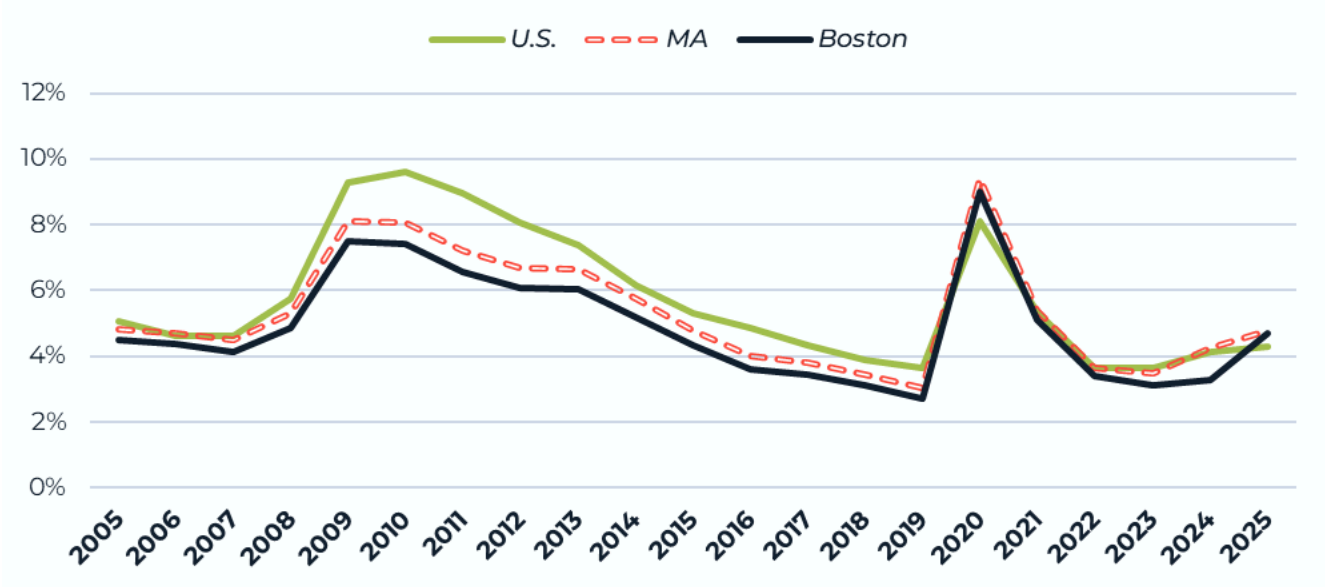
The Research Division is unable to report total employment (payroll and non-payroll) by industry for Boston in 2025 due to the discontinuation of key data previously provided by the BEA. Until 2023, total employment estimates were derived using total employment by industry in Suffolk County from the BEA, adjusted by Boston-to-Suffolk payroll employment ratios from the Massachusetts Executive Office of Labor and Workforce Development. However, the BEA ceased producing total employment data by industry for counties and metropolitan areas, citing budget

constraints. Consequently, the analysis for 2025 has been limited to payroll employment by industry.

As a reflection of the strength of the regional economy, the unemployment rate within the Boston metro has historically been lower than state and national averages. The metro experienced brief spikes in unemployment rates during the Great Recession: 8.1% in the first quarter of 2010, and 14.9% during the COVID-19 pandemic in the second quarter of 2020. Since the fourth quarter of 2021, the metro has had an unemployment rate lower than 4.0%, 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, 2005-2025, 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 6,050 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.

Over the last year, due to various local, state, national, and global factors, there has been a realignment of the order of industries within Boston employment.

Table 2 provides a summary of total estimated payroll jobs in the City of Boston for the year 2025 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 – 2025

Industry	Count	Percent
Health Care and Social Assistance	142,428	21.03%
Professional, Scientific, and Technical Services	97,893	14.45%
Government	73,592	10.87%
Finance and Insurance	66,345	9.80%
Accommodation and Food Services	60,721	8.96%
Educational Services	43,518	6.43%
Administrative and Waste Services	30,880	4.56%
Retail Trade	28,172	4.16%
Transportation and Warehousing	20,672	3.05%
Information	23,249	3.43%
Other Services, excluding Public Admin.	20,822	3.07%
Real Estate and Rental and Leasing	14,708	2.17%
Construction	13,580	2.00%
Arts, Entertainment, and Recreation	12,834	1.89%
Management of Companies and Enterprises	9,712	1.43%
Wholesale Trade	8,587	1.27%
Manufacturing	7,542	1.11%
Utilities	1,990	0.29%
Natural Resources and Mining	69	0.00%
Total Jobs	677,314	100%

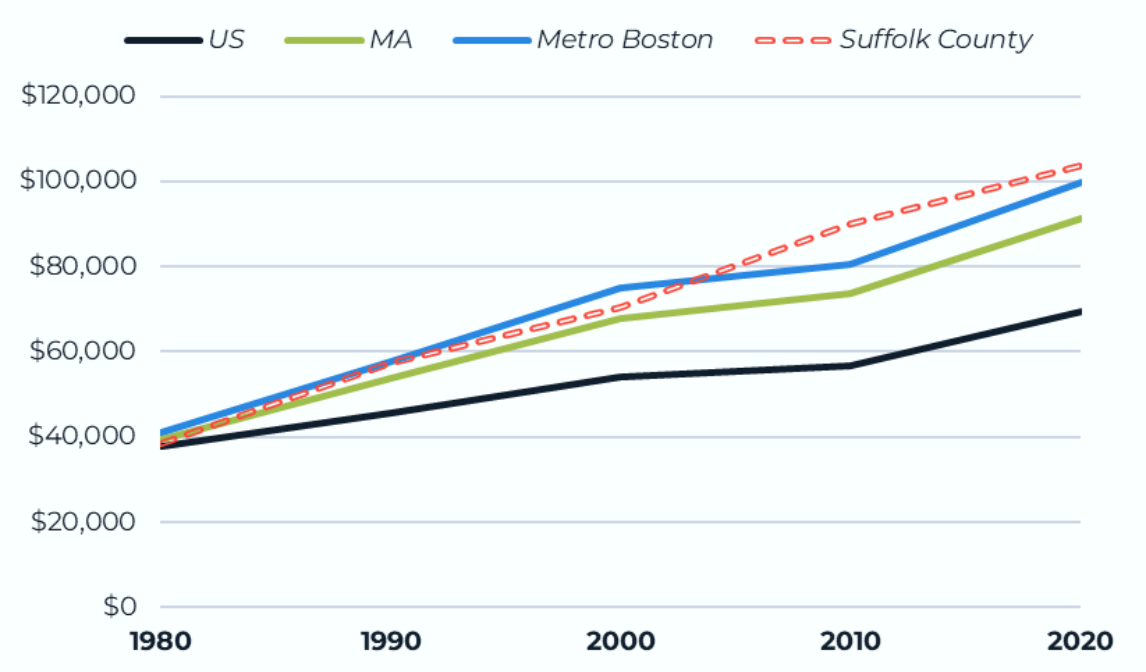
Source: U.S. Bureau of Economic Analysis, Massachusetts Executive Office of Labor and Workforce Development (EOLWD), BPDA Research Division Analysis.

Boston's tech sector thrives by bringing together researchers and entrepreneurs from the region's world class universities, hospitals, and private companies. Recent data underscore its resilience, even amid challenges like widespread layoffs at major tech firms in 2023. Employment in Boston's high-tech industries rebounded strongly after the pandemic. The information sector added 2,190 jobs between 2019 and 2025, representing 10.4% growth. Likewise, employment in professional, scientific and technical services grew by 3,995 jobs over the same period, 4.3% increase. Although major tech firms announced layoffs in 2022 and into early 2023, these companies hired back aggressively as capital expenditures surged, fueled by the artificial intelligence (AI) boom and renewed tech-sector optimism. However, this growth trajectory depends on whether AI-driven capital expenditures translate into sustained revenue, earnings growth, and productivity gains, rather than becoming another tech bubble. Additionally, Boston's biotech sector, a key driver of its high-tech ecosystem, faces potential risks from reduced National Institutes of Health ("NIH") and venture capital funding, which could dampen

employment levels and demand for lab space. Boston's unique blend of academic excellence, cutting-edge research, and entrepreneurial spirit positions it as a global leader in innovation-driven industries. With careful navigation of these challenges, Boston remains well-equipped to thrive amid ongoing structural changes, advancements in AI and biotechnology.

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 3).

Figure 3: 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

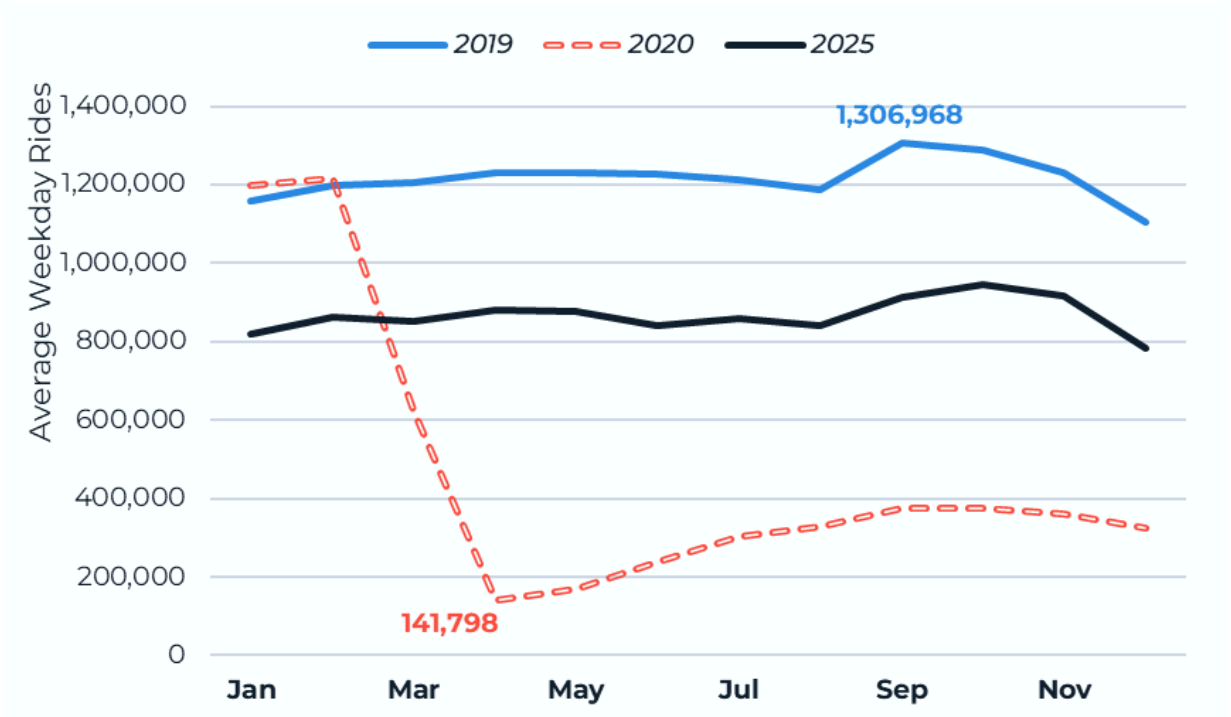
A key to any city's economic strength and long-term health is its ability to transport residents, workers, visitors, and goods efficiently and safely to their intended destinations, whether in the city, throughout the region, or beyond.

Local Transportation

According to 2024 ACS data, 34% 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 15% 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 have slowly recovered, reaching a peak of 943,932 in 2025. Despite this recovery, average weekday ridership is still 30% below 2019 levels. Figure 4 illustrates the average weekday rides by month for 2019, 2020 and 2025.

Figure 4: MBTA Average Weekday Rides by Month, 2019, 2020, 2025

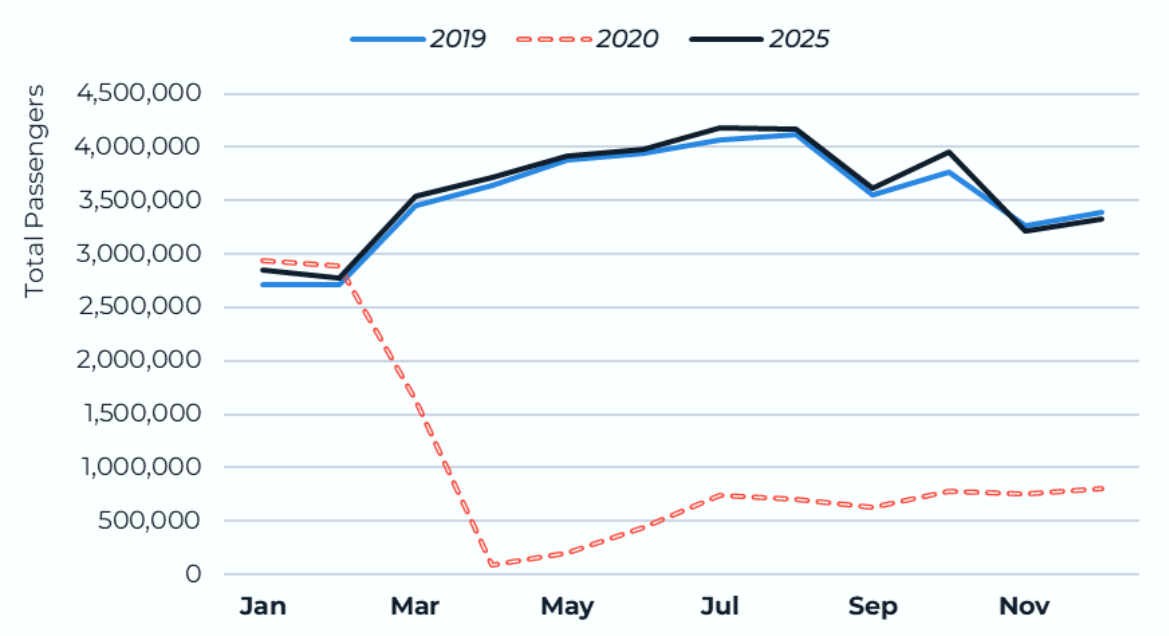


National and International Travel

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 43.2 million passengers in 2025 (see Figure 5). Most notably, Logan served 10.0 million international passengers in 2025, 20% above pre-pandemic levels.

Figure 5: Total Air Passengers at Logan Airport by Month, 2019, 2020, 2025, 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) (formerly 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.

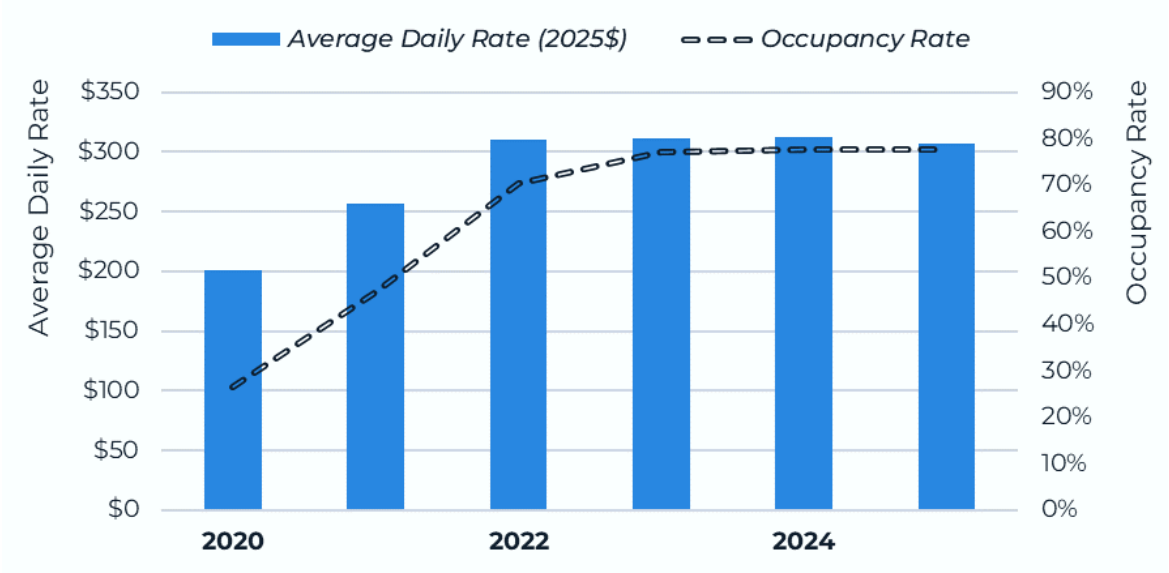
The New England Aquarium, Museum of Fine Arts, Isabella Stewart Gardner Museum, Institute of Contemporary Art, Boston Opera House, and many other cultural attractions bring in thousands of tourists each year. The city is also home to venues for concerts, ice shows, and other entertainment performances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

Hotels

Tourism is a large Boston industry that supported approximately 61,000 Accommodation and Food Services payroll jobs in 2025, 9.0% of Boston's total jobs. The hotel industry provided 10,923 jobs in Boston in 2024, down from 11,609 in 2018.

As of January 2026, Boston had 95 hotels with 24,100 rooms in establishments with 50 or more rooms. This is a substantial increase from the 22,524 rooms available just six 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, 77.7%, since the pandemic in 2024 and 2025.

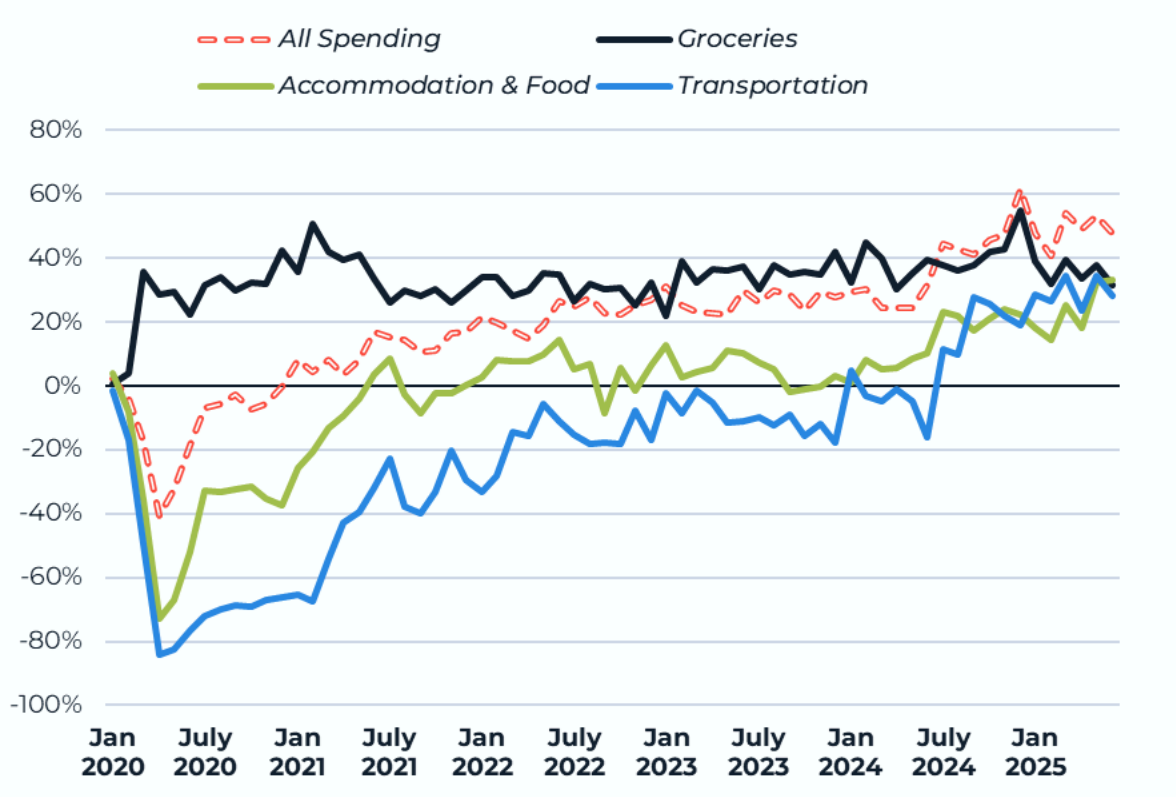
Figure 6: Boston Average Daily Rate and Room Occupancy, 2020-2025, Pinnacle Advisory Group and BPDA Research Division



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 7). 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. For additional detail on inflation, see the "Revenue Estimates and Analysis" chapter.

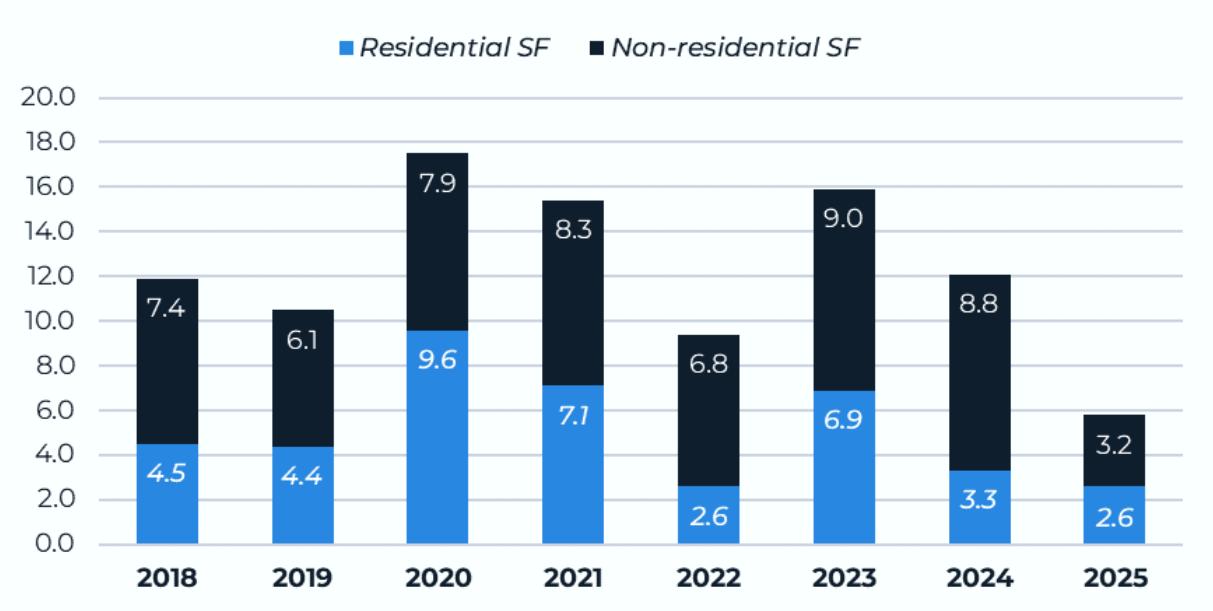
Figure 7: Indexed Consumer Spending to January 2020, January 2020-June 2025, Opportunity Insights Economic Tracker



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. As such, the pipeline of BPDA-approved new real estate development has declined from its post-pandemic peak of 15.9 million square feet in 2023, to 5.8 million square feet in 2025 (see Figure 8).

Figure 8: Total Square Feet Approved, 2018-2025, 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.

Citywide average advertised rents for one-bedroom apartments declined 1.0 percent between 2024 and 2025 after declining 1.9% percent from 2023 to 2024. However, rents rose in most but not all neighborhoods of the city. Average monthly rents for a one-bedroom apartment in Boston's neighborhoods ranged from a low of $2,213 in the Longwood Medical Area to a high of $4,179 in the South Boston Waterfront.

The median sale price for a single-family home in Boston in 2025 was $870,000, according to sales record data provided by the Warren Group and Mayor's Office of Housing. This reflects an 8.8% increase over 2024, while the median condo sales price decreased to $721,750 in 2025. Sales prices of two and three-family structures rose 4.8% between 2024 and 2025.

The total number of residential sales (1-3 families and condos) rose by 38.3% from 2020 to 2021 as the market picked up after the initial impact of the pandemic. Sales volumes cooled substantially in 2022 and 2023 with total sales falling year-over-year by 22.8% and 25.8%, respectively. Total sales in 2024 were slightly lower than 2023, and declined further in 2025 relative to 2024. Both supply-side and demand-side factors may be impacting sales volumes, with low turnover of existing owners limiting available supply, and rising interest rates challenging affordability for new buyers.

Prices and sales volumes for single-family homes and for condominiums are shown by neighborhood for calendar years 2024 and 2025. Areas of the City with the largest number of single-family home sales included West Roxbury, Dorchester, Hyde Park, and Roslindale. In Beacon Hill and the South End the median single-family sales price was around $4 million. Mattapan had the lowest median single-family sales price at $622,500.

Condominium sales volumes and prices also showed variability across Boston neighborhoods in 2024 and 2025. The most expensive neighborhoods for condominiums were the South Boston Waterfront, Downtown, and Back Bay which had median sales prices over $1.2 million. Hyde Park, Roxbury, and Mattapan had the least expensive condominiums with median sales prices under $500,000.

There were 301,702 housing units in Boston according to the 2020 Census, 279,495 of which were occupied. Net new housing construction through the end of 2025 brought the total housing stock to 321,498. In 2025, an additional 3,079 net new housing units were completed, including 1,407 income-restricted units.

The production of new affordable housing has been a priority for the City. In 2025, the BPDA Board approved project proposals that included a net 4,684 housing units, including 1,458 income-restricted units. In 2025, 2,699 net new units (including 995 income-restricted units) received construction permits. As of December 31, 2025, there were approximately 6,000 units under construction in Boston.

Office Market

In the fourth quarter of 2025, Boston had approximately 70 million square feet of office space, marking a 3.3% increase from 2019 (2.2 million square feet). Boston's direct vacancy rate was 20.0%, according to realty firm Jones Lang LaSalle (JLL), which was up about 2.7 percentage points from the prior year and still elevated from the 6.5% direct vacancy rate in the third quarter of 2019. According to the CBRE Boston Downtown Office Q4 2025 report, office leasing remained strong in 2025, largely driven by lease renewals and several deals over 100,000 square feet. Total leasing was 5.9 million square feet, the second-highest yearly total in 15 years (behind 2019).

Fidelity Investments signed a lease in April 2025 for over 650,000 square feet of office space in South Boston Waterfront; this will be their new HQ, housing nearly 20,000 workers. Hasbro has signed a lease for 265,000 square feet of office space, also in the South Boston Waterfront. Datadog signed a new lease in the Financial District for 125,000 square feet at 225 Franklin St. There were also several large office space renewals in 2025, including Wellington Management Company (384,000 square feet), Bank of New York Mellon (184,001 square feet), and Nutter (125,260 square feet).

Year-to-date net absorption of office space stood at -433,853 square feet. The City's average asking rent in the fourth quarter 2025 was $66.92 per square foot, a 6.2% decrease from $71.31 in 2019. This was $13.21 less per square foot than the average rent in the Cambridge office market.

Industrial and Lab Research & Development

The vacancy and availability rates for research lab space have increased due to an influx of new space and a downturn in research funding. In 2025, approximately 1.5 million square feet of research lab space was completed in Boston. According to CBRE's Boston Metro Lab report, in the third quarter of 2025, the vacancy rate for life science lab space in Boston was 28.7 percent (up from just 1.9 percent at the beginning of 2023) and the overall availability rate was 35.3 percent. As of January 2026, there were 2.5 million square feet of additional research lab space under construction in Boston, and an additional 15.4 million square feet of research lab space approved by the BPDA Board, but not yet permitted. In 2025, the BPDA Board approved four projects with new research lab space, for a net increase of approximately 510,000 square feet. Some of the major lab/life science development approvals in 2025 included the construction of three life science/office buildings: 155 North Beacon Street in Brighton, approximately 156,000 square feet of research lab space at 17 Bradston Street in Newmarket in the South End, and almost 80,000 square feet of research and development space at 108 Third Avenue in the Charlestown Navy Yard.

According to Pitchbook data reported in MassBio's 2025 Industry Snapshot, several Boston biotech companies received significant venture capital investment in the first half of 2025: Atalanta Therapeutics ($97 million), Newleos Therapeutics ($93.5 million), Bambusa Therapeutics ($88.9 million), and Stellaromics ($8 million). Boston biotech companies received $905 million, 33 percent of the state's biotech venture capital funding in the first half of 2025.



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 Laws (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 2026, Moody's affirmed its Aaa bond rating for the City of Boston. The City also has a May 2026 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 (G.O.) with a par amount totaling $464.17 million in June 2025 and closed on the sale that same month with $500 million in total proceeds. The City closed on a $75 million bond anticipation note (BAN) sale in late March 2026. In June 2026, the City closed on the sale of $380 million in Series A G.O. bonds in June 2026 with a total proceeds over $425 million. In tandem, the City also completed a $229 million Series B refinancing of existing debt.

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 85% 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 FY25 and FY26, though it is expected to remain fairly level in FY27, increasing by approximately $1 million. This follows a multi-decade downward trend in net state aid, highlighting the risk of relying on any one revenue source. The City protects and grows its revenue base by expanding current revenue sources and pursuing 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, 2025, FY25 assessments totaled $228.6 billion, a 79% 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. With conservative revenue estimates and strong budgetary flexibility, the City is able to maintain a solid financial position. The City monitors spending, and all transactions go through a budget-check process prior to procurement. Maintaining tight central expenditure controls allows for critical review of all non-personnel spending as well as the ability to adjust to fiscal changes or trends. Additionally, 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 composed 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, and works to time 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 30% of overall debt is repaid within five years and no less than 55% 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 of Boston has an established Fund Balance Policy to ensure that an adequate level of fund balance is available to mitigate current and future risk. The Policy states that the City shall maintain a GAAP Unassigned Fund Balance in the General Fund that is 15% or higher than the current fiscal year's GAAP General Fund Operating Expenditures while maintaining a Statutory/Budgetary Unassigned Fund Balance at 10% or higher of Statutory/Budgetary Operating Expenses.

The spendable portion of Budgetary Unassigned Fund Balance must be certified by the Commonwealth of Massachusetts' Department of Revenue (DOR) in accordance with the provisions of G. L. Chapter 59, §23, as amended in order to appropriate. The amount of certified available funds or "free cash" as it is referred to, is only appropriated within the City's established Fund Balance Policy and only 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.

At its essence, free cash, the spendable portion of the City's reserves, is determined through a calculation that begins with the GAAP unassigned fund balance and makes adjustments to recognize the differences between the GAAP basis of accounting and the statutory basis as outlined in Massachusetts Municipal Finance Law. Further statutory adjustments deduct all reserves required by Massachusetts General Law for property tax abatements, commitments for goods and services already made, and all other legally required reserves. The DOR must then make a determination on the City's free cash availability. So while free cash is generated to a considerable degree by annual operating surpluses, the amount available in any given year is also dependent on the assessment of required reserves.

Prior year certification history, and the amount appropriated and used from each are in Table 1.

Table 1: Budgetary Fund Balance "Free Cash" History

Date Certified	Annual Amount Certified	Fiscal Year Appropriated	Amount Appropriated	Actual Amount Used
Mar. 2014	185.3	FY2015	40	0
Mar. 2015	239.4	FY2016	40	0
Mar. 2016	280.0	FY2017	48*	8
Mar. 2017	337.8	FY2018	40	0
Mar. 2018	346.5	FY2019	40	0
May 2019	375.0	FY2020	40	0
Apr. 2020	414.2	FY2021	40	40
Apr. 2021	428.1	FY2022	40	0
May 2022	366.0	FY2023	40	0
May 2023	440.7	FY2024	40	0
May 2024	514.5	FY2025	150**	110
Jun. 2025	552.2	FY2026	110***	TBD
Apr. 2026	601.6	FY2027	40	TBD

*Includes $8 m capital appropriation
**Includes $110 Housing Accelerator
***Includes ~$70m EOY FY26 supplemental
Notes: ($millions)

In April 2026, the DOR director of accounts certified that the amount of funds available for appropriation (Free Cash), as of July 1, 2025 was $601.6 million.

Similar to previous years, the City budgeted $40 million for OPEB funding in the FY27 budget. In FY26, the City originally appropriated $40 million for OPEB funding, and also utilized ~$70 million as a one-time end-of-year supplemental to cover extraordinary winter weather expenses as well as unanticipated health insurance and utility costs in Boston Public Schools. In FY25, the City appropriated $150 million from the certified portion of fund balance, but only used $110 million for a one-time investment in the Housing Accelerator Program. Any unused amount is considered a component of unassigned fund balance in the next year's free cash calculation.

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 99.1% of the FY25 gross tax levy net of refunds as of June 30, 2025.

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 89.4% 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. The funding policy for teachers is determined by the Commonwealth.

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 $2.89 billion, as of the most recent public independent actuarial valuation on June 30,2025. 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 30,2025, the Fund had a balance of $1.33 billion.

The annual actuarially determined contribution (ADC) for the City to significantly reduce the OPEB liability is projected at $310.6 million in FY27, as shown in Table 2. $211.1million (67.9%) will be funded through a combination of pay-as-you-go benefit payments for current retirees, a $40 million FY27 allocation by the City to the trust, and an additional $2.25 million deposit by the BPHC into the Trust.

Table 2: FY27 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC	**$310.6**	
Projected Benefit Payments by City	$168.8	
Contribution to OPEB Trust	$42.3	%ADC
Total FY25 Payments	$211.1	67.9%
Difference	($99.5)	

$ in millions

As of March 2026, 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 $42.1 million at the end of fiscal year 2025 – 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. The City also maintains a cyber insurance policy and

remains in contact with federal, state and local agencies to provide best practices and support in the case of a serious cyber-attack.

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, the City maintains 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, 2025, the reserve fund had a balance of $51.7 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 over 350 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, 2025.

Table 4 shows a statement of revenues and expenses and changes in fund balance for FY24(actual) and FY25 (actual) – FY26 (budgeted).

Financial statements for the fiscal year ending June 30, 2025 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 FY25

	Revenue	Expenditures	Other Financing Sources, Net	Excess (Deficiency) of Revenue and Other Financing Sources
As reported on a budgetary basis	4,759,402	4,737,135	-	22,267
ADJUSTMENTS:				
Revenues to modified accrual basis	(95,649)	-	111,025	15,376
Expenditures, encumbrances and accruals, net	-	85,152	-	(85,152)
On-behalf contribution for teachers' pension	261,107	261,107	-	-
RECLASSIFICATIONS:				
Other transfers	-	(48,520)	(48,520)	-
As reported on a GAAP basis	**4,924,860**	**5,034,874**	**62,505**	**(47,509)**

Table 4: Statement of revenues, expenditures, and changes in fund balances, General Fund years ended FY24, FY25, and FY26 (appropriated) (in $ thousands)

	2026	2025	2024
REVENUES:			
Real and personal property taxes	3,485,321	3,334,967	3,168,381
Excises	311,010	327,077	328,318
Payments in lieu of taxes	100,380	93,737	87,286
Fines	63,793	65.957	60,429
Investment income	79,600	119,019	162,717
Licenses and permits	67,396	66,911	78,625
Departmental and other	84,146	117,283	108,173
Intergovernmental	721,359	799,909	738,321
	4,913,005	**4,924,860**	**4,732,250**
EXPENDITURES:			
Current:			
General government	502,226	188,494	157,070
Human services	104,607	48,096	45,171
Public safety	814,442	950,595	914,787
Public works	205,136	163,534	136,535
Property and development	61,296	164,966	53,176
Parks and recreation	17,152	40,198	37,641
Library	13,036	48,397	46,966
Schools	1,638,246	1,622,394	1,362,179
Public health programs	145,927	135,304	130,350
Judgements and claims	2,000	19,977	14,080
Retirement costs	467,688	720,591	657,255
Other employee benefits	306,632	289,092	262,055
State and district assessments	254,332	381,016	370,830
TOTAL CURRENT EXPENDITURES	**4,532,720**	**4,772,654**	**4,188,095**
Capital outlays	0	13,156	29,208
Debt service	310,285	249,064	242,061
	4,843,005	**5,034,874**	**4,459,364**
Excess/(deficiency) of revenues over expenditures	0	(110,014)	272,886
OTHER FINANCING SOURCES (USES):			
Leases & SBITAs GASB 87 & 96	0	111,025	25,808
Transfers out	0	(48,520)	(73,373)
TOTAL OTHER FINANCING SOURCES	**0**	**62,505**	**(47,565)**
Net change in fund balance	0	(47,509)	225,321
Fund Balance - Beginning	**1,784,768**	**1,832,277**	**1,606,956**
Fund Balance - Ending	**1,784,768**	**1,784,768**	**1,832,277**

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 FY27 budget.

Table 6: Parking Meter Fund FY16 (actual)-FY27 (projected)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
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	(29.780)	24.777	65.861
*FY26	65.861	(30.000)	25.000	60.861
*FY27	60.861	(46.000)	25.000	39.861

Notes: ($millions), *projected

Funds Out in FY16-FY25 include capital expenditures

Table 7: Cemetery Trust Fund FY16 (actual)-FY27 (projected)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
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)	4.509	28.178
*FY26	28.178	(0.950)	2.720	29.948
*FY27	29.948	(0.950)	2.500	31.498

Notes: ($millions), *projected

Table 8: Surplus Property Funds FY16 (actual)-FY27 (projected)

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
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	(5.000)	0.000	19.815
*FY27	19.815	-	0.000	19.815

Notes: ($millions), *projected

Table 9: 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 FY27 General Fund Budget
REVENUES					
Property Tax	3,649.35				3,649.35
Property Tax Overlay	(38.00)				(38.00)
Excises	315.11				315.11
Fines	63.46				63.46
Interest On Investments	39.77				39.77
Payments in Lieu of Taxes	59.70				59.70
Urban Redev Chapter 121A	37.89				37.89
Department Revenue	78.71				78.71
Licenses & Permits	54.80				54.80
Penalties & Interest	10.46				10.46
Intergovernmental Revenue	46.09				46.09
Available Funds	-	46.00	0.95		46.95
State Aid	538.07				538.07
Total Recurring Revenue	4,855.44	46.00	0.95	-	4,902.39
Budgetary Fund Balance				40.00	40.00
American Rescue Plan				-	-
Total Revenues	4,855.44	46.00	0.95	40.00	4,942.39
EXPENDITURES					
City Appropriations	1,797.36	46.00	0.95	-	1,844.31
Public Health Commission	148.30				148.30
School Department	1,726.57				1,726.57
Reserve for Collective Bargaining	21.95				21.95
Other Post Employment Benefits	-			40.00	40.00
Total Appropriations	3,694.18	46.00	0.95	40.00	3,781.13
Pensions	443.03				443.03
Debt Service	296.89				296.89
Charter School Tuition	306.21				306.21
MBTA	103.08				103.08
Other State Assessments	9.16				9.16
Suffolk County Sheriff Dept	2.89				2.89
Reserve	0.00				0.00
Total Fixed Costs	1,161.26	-	-	-	1,161.26
Total Expenditures	4,855.44	46.00	0.95	40.00	4,942.39



IX.

CITY COUNCIL ORDERS

City Council Budget Orders Filed by the Mayor

Operating Budget Orders:

- City FY27 Appropriation and Tax Order Transmittal
- Appropriation and Tax Order for the Fiscal Year 2027
- Boston Public Schools FY27 Appropriation and Tax Order Transmittal
- Appropriation Order for the Boston Public Schools for Fiscal Year 2027
- 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 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, Massachusetts
Office of the Mayor
Michelle Wu

April 6, 2026

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2027 (FY27) Recommended Budget for the City of Boston. The $4.9 billion FY27 Annual Operating Budget and $4.4 billion five-year FY27-31 Capital Plan reflect a deliberate and disciplined approach to protecting the services our residents and businesses rely on while investing in the long-term strength and stability of our City.

Across the Commonwealth and the country, cities and towns face a challenging fiscal environment marked by rising costs, slowing revenue growth, economic uncertainty, and inflationary pressure. Boston is navigating these conditions within the constraints of the Commonwealth's rigid limitations on municipal revenue generation and diversification, including Proposition 2 ½.

This is a difficult moment—but Boston meets it from a position of durability and determination. More than a decade of triple-A bond ratings, disciplined financial stewardship, and strong reserves have positioned the City to weather this environment. Because of the work we have done together over the past several years, the City approaches this moment from a place of stability.

We are grateful to Chair Weber for convening multiple Ways and Means Committee hearings that gave our administration an opportunity to share important information about this challenging budgetary environment and hear directly from Councilors about their priorities. This collaboration demonstrates the kind of partnership necessary to steer Boston through uncertain economic times.

This recommended budget and capital plan protects our progress, prepares us for the future, and reaffirms Boston as a national leader in quality of life, opportunity, and innovation. Every decision has been guided by a clear principle: protecting the core services that residents rely on most while positioning Boston for a brighter future and long-term success.

The five-year capital plan serves as a roadmap for the long-term resilience of our City. It invests in maintaining and improving school buildings, parks, libraries, transportation networks, community centers, and other critical infrastructure that will boost quality of life across every neighborhood and foster economic growth. These investments underscore our dedication to protecting Boston's fiscal health and building the future our families deserve.

The recommended operating budget funds key priorities, provides significant savings, and positions Boston for steady progress despite economic headwinds. It holds growth to 2 percent—the lowest rate since FY10 and well below the current rate of inflation. This limited growth has required tough choices, including targeted reductions.

Over the past four years, federal relief funding and city investments enabled Boston to increase support for small businesses and nonprofit partners, fill vacant storefronts, expand cultural programming across our neighborhoods, and much more.

However, due to tighter fiscal conditions and rising fixed costs, and guided by our goal to protect the core services our residents rely on most, the FY27 recommended operating budget reduces or removes funding for many of these discretionary grant programs. Wherever possible, we have preserved other City programs that provide similar services or leveraged public-private partnerships to help bridge potential gaps in services.

At the same time, strategic financial management has helped us avoid deeper, more disruptive cuts to essential services and operations while keeping us on track to meet our debt obligations and unfunded pension liability by 2028. By managing long-term pension and debt liabilities, the City will save $37.8 million compared to FY26. Additionally, in partnership with our unions, we reached an agreement with the Public Employee Committee (PEC) to curb growing health care costs, generating an estimated $10.6 million in savings for the City and its employees through utilization management.

Even with these efforts, rapidly rising health care costs continue to pose a major challenge. Health insurance costs for the City, Boston Public Schools (BPS), and Boston Public Health Commission (BPHC) are projected to increase by $97.3 million this year, driven by a 20.3 percent rate hike for all non-Medicare health plans that far exceeds the average annual rise of $10.6 million over the past eight years. These escalating fixed cost pressures, combined with contractual obligations and inflation, continue to significantly outpace the revenue growth allowed under Proposition 2 ½.

In response, we have taken deliberate action to manage expenditures and constrain overall cost growth in the recommended operating budget. Total expenditures will increase by only 2.1 percent; however, when health insurance and other central accounts are separated out, departmental appropriations decrease by 1.3 percent compared to FY26. We have also implemented strict spending controls and limited new programming.

Finally, unlike many other Massachusetts communities, this budget does not seek an override for additional revenue beyond what is allowed by Proposition 2 ½.

Boston has always been a beacon of progress for the nation—setting the standard for public safety, education, innovation, and economic growth. This operating budget and capital plan are grounded in those priorities and backed by careful financial stewardship. Our budget is designed to make sure the City overcomes this fiscal moment and emerges from it stronger.

The FY27 recommended budget builds in cost containment strategies to address key drivers of deficit in the prior fiscal year:

Health insurance costs
As mentioned above, working with our municipal labor partners through a negotiated PEC agreement to implement utilization management will deliver an estimated $10.6 million in savings for the City and employees. Utilization management, an industry-standard cost containment tool, ensures that prescription drugs are only prescribed when clinically appropriate. In the next month, the administration will begin negotiations with all municipal unions on healthcare costs through the PEC, looking to set a new five-year health insurance plan that must take steps to address the unsustainable growth of costs that the City has faced.

Public Safety Overtime
As we informed the Council last week, public safety overtime spending remains a long-term challenge. Over the past four years, the administration has implemented operational changes to reduce the number of overtime hours. The police overtime line item, for example, has increased with collective bargaining agreements adjusting wage per overtime hour, but the number of hours has decreased and continues to move in the right direction as new classes and management initiatives have begun to reduce the use of mandatory overtime to cover staffing shortages. We will continue working to make public safety overtime spending more predictable and manageable, while maintaining the safety of our neighborhoods as our top priority.

Snow Removal
In five of the six fiscal years prior to FY25, the City underspent the budgeted snow removal line, resulting in surplus that accumulated in the general fund and contributed to the City's reserve balances. Historically significant snowfall in early 2026 resulted in a deficit in the snow removal budget line, which is an appropriate one-time cost to be addressed through an allocation from reserves accumulated over the last several years. As New England's weather patterns shift to less frequent but more intense snowstorms, this same pattern of uneven snow costs will likely persist. While this year's line item for snow removal represents level funding from the FY26 budget, not relying on additional use of reserves to balance the overall FY27 budget ensures that the City is able to maintain flexibility to utilize reserves in a future year to address extraordinary, unforeseen costs like those we experienced this winter. Further, we will explore the possibility of creating a special snow stabilization fund to specifically address snow shortfalls in the future.

The FY27 recommended budget includes the following key priorities:

Housing Affordability and Stability
Housing affordability and stability remain a core priority for our administration. This proposed budget maintains our full range of tools to preserve and strengthen housing stability and affordability across the city. Over the last four years, these tools helped us build 6,210 new income-restricted units—the highest number of affordable housing units created during any comparable period in the last 25 years. And the Acquisition Opportunity Program reached its goal of taking 1,000 units off the speculative market years ahead of schedule. In FY27, we will protect one hundred families through the Acquisition Opportunity Program, stabilizing over 200 residents.

While the Mayor's Office of Housing (MOH) is seeing an overall decrease in the proposed FY27 budget, funding for bedrock programs has been maintained, including homeownership assistance, supportive housing, tenant stabilization, and housing vouchers.

Earlier this year, we celebrated the completion of the multi-year redevelopment that created hundreds of mixed-income rental units across the Whittier Street Apartments site in Roxbury. In Charlestown, the Boston Housing Authority is beginning construction on a 266-unit mixed-income building—the first publicly-owned mixed-income development in the City.

The Office of Housing will also use federal and state funds, the Boston Acquisition Fund, and locally-generated revenues from the Housing Trust Fund, Inclusionary Development Policy (IDP), and the Community Preservation Act (CPA) to keep building and preserving affordable housing in Boston.

Youth Employment and Development
Summer youth employment remains a cornerstone of our administration's focus on Boston's future. Nearly 11,000 students and young adults worked jobs each of the past two summers— the most in Boston's history. This budget maintains our guarantee that every BPS student has access to a paid summer job.

Additionally, several programs focused on youth development and career readiness previously managed within the Office of Youth Employment and Opportunity (OYEO) have been moved to other cabinets to create a more diverse, stable funding structure, including partnering with the state and private sector.

Public Realm and Quality of Life
Over the four past years, we have resurfaced 105 miles of roadway, filled over 27,000 potholes and nearly doubled the City's network of bike lanes. Next year, we will build on this progress by continuing to invest in maintaining and improving Boston's streets. Planned efforts include roadway resurfacing, sidewalk and ramp upgrades, street reconstruction, and neighborhood safety projects designed to enhance mobility for all users.

The Streets Cabinet will see a modest budget increase in FY27, primarily due to the cost of existing long-term contracts that support essential services, such as managing the City's mobility infrastructure, collecting residential trash, and maintaining the cleanliness of our public ways.

Additionally, several major projects are underway to promote safer, more resilient streets and enhance quality of life across our neighborhoods. Construction is in progress on A Street, Congress Street, and Sleeper Street, which will feature new, accessible sidewalks, safer crosswalks, street-light upgrades, landscaping, and separated bike lanes. In Mattapan, reconstruction of Cummins Highway is underway and expected to be completed this summer.

We have also continued to invest in Boston's parks, cutting the ribbon on renovations at Harambee Park, Walsh Playground, and Codman Square Park and are nearing completion of improvements to Copley Square and Clifford Park.

Public Health and Safety
To maintain Boston's status as the safest major city in the country, the FY27 budgets for Police, Fire, and EMS include funding for recruit classes that will replace staff loss from normal attrition. Our cadet programs will also remain steady pipelines for our public safety departments. Although we have made targeted reductions to civilian positions in these departments, we will be able to maintain service levels across these critical agencies thanks to your partnership on key investments over the last few years. These include a capital investment of $3.3 million to upgrade the computer-aided dispatch (CAD) system, improving 911 call-takers' ability to quickly and securely receive and dispatch calls.

Funding has also been preserved for alternative response capacity, including programming with *BEST* clinicians and our partners at *Youth Connect* to address the underlying trauma, mental health issues, or family instability that often lead to police intervention. The Community Safety team will fully move from the Office of Human Services to the Boston Public Health Commission (BPHC) in FY27, reflecting the administration's public health-centered approach to addressing community violence.

Human Services
The Human Services budget maintains evening and weekend hours and programming at libraries and BCYF centers, as well as classes for adult English-language available at no cost to residents through the Boston Public Library.

While Age Strong is seeing a decrease in FY27, the City was able to secure a $1 million federal earmark for transportation services that will help older residents get around more easily across Boston. City funding that helps older residents access state and federal benefits is maintained.

Boston VETS will continue to provide need-based financial aid to low-income veterans and their surviving spouses for food, shelter, clothing, medical reimbursements, and emergency aid for utilities and home repairs.

The City is nearing completion of the new BCYF community center in Grove Hall and recently broke ground on a new Nazzaro Community Center in the North End. In Chinatown, we broke ground on a project that will bring 110 affordable homes and a new permanent branch of the Boston Public Library to the neighborhood, turning a City-owned parking lot into a community anchor. The City is also planning for additional community facilities.

Education and School Facilities
The FY27 Boston Public Schools budget maintains our multi-year investments in the core academic priorities that improve student outcomes: inclusive education, bilingual programming, high-quality instructional materials, and expanded college and career pathways.

To continue these investments amid declining student enrollment and rising costs, BPS has made difficult decisions to align staffing levels with a smaller student body. In aligning staff with students, BPS is maintaining a ratio of 1 teacher for every 10 students and 1 paraprofessional for every 24 students. These are lower staff-to-student ratios than pre-pandemic, and equal to the staffing ratios in the FY26 budget. While these reductions in staff positions are difficult for school communities, they are essential to the responsible stewardship of public dollars. The BPS FY27 appropriation of $1.7 billion reflects a year-over-year increase of 5.4 percent, or $88

million. After isolating the disproportionate impact of health care inflation, the underlying budget growth is 2.7 percent or $41 million.

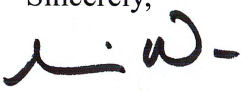
We have launched more school facility renovations and construction projects than at any time in the last 40 years, while expanding access to high-quality pre-K seats and early college access than ever before. Over the last year, we have cut the ribbon on major projects at the PJ Kennedy Elementary School in East Boston, the William E. Carter School in the South End, and the Sarah Roberts Elementary School in Roslindale.

Through our partnership with the Massachusetts State Building Authority (MSBA), we are moving forward with the Madison Park Technical Vocational High School project. This investment will deliver a nation-leading, wall-to-wall Career and Technical Education high school and hub of workforce development in the heart of Roxbury. We are also partnering with the MSBA on investments in the Ruth Batson Academy in Dorchester and the Shaw-Taylor Elementary School in Mattapan, which will begin design this year. At the same time, renovations are underway at the Lilla G. Frederick building in Grove Hall, which will reopen as a new elementary school this fall. We are also developing plans to renovate the auditorium and other interior spaces at Brighton High School.

Across the district, we are accelerating state-of-good-repair improvements, upgrading bathrooms, roofs, windows, and doors; enhancing energy efficiency, and improving playgrounds. And next year, we will complete the renovation of White Stadium, transforming it into a state-of-the-art athletic facility for BPS Athletics and a year-round, vibrant community hub for Franklin Park.

I look forward to your partnership in this budget process and beyond. Our administration will continue to carefully monitor the economic landscape and, if needed, adapt this budget. I respectfully request your favorable action on the FY27 Annual Operating Budget and the FY27-FY31 Capital Plan.

Sincerely,



Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

Appropriation and Tax Order for the fiscal year
Commencing July 1, 2026 and ending June 30, 2027

ORDERED:
I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2026 and ending June 30, 2027, 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 $46,000,000), 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, 2024 up to and including March 31, 2025, 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 24, 2026. Passed.
Approved by the Mayor June 29, 2026.

Attest:

Dassie Bheecham
Assistant 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	6,008,181.00	318,750.00	47,300.00	40,500.00	72,393.00	-	-	-	6,487,124.00
150	Intergovernmental Relations	996,570.00	28,394.00	3,700.00	166,995.00	-	-	-	-	1,195,659.00
151	Law Department	8,490,860.00	2,164,099.00	14,700.00	185,000.00	-	-	-	-	10,854,659.00
										-
	Equity & Inclusion									-
402	Office of Equity	2,812,612.00	445,697.00	69,788.00	34,248.00	999.00	-	-	-	3,363,344.00
409	Office of Language & Communications Access	1,136,242.00	908,727.00	4,135.00	2,375.00	6,863.00	-	-	-	2,058,342.00
401	Human Right Commission	200,000.00	-	-	-	-	-	-	-	200,000.00
113	Office for Immigrant Advancement	1,596,766.00	1,980,960.00	9,163.00	12,634.00	-	-	-	-	3,599,523.00
417	Women's Advancement	382,269.00	174,225.00	3,429.00	25,750.00	-	-	-	-	585,673.00
419	Black Male Advancement	1,175,155.00	956,682.00	33,229.00	2,800.00	5,000.00	-	-	-	2,172,866.00
403	Fair Housing & Equity	228,186.00	202,971.00	5,000.00	4,297.00	-	-	-	-	440,454.00
422	LGBTQ+ Advancement	586,776.00	244,591.00	5,091.00	750.00	-	-	-	-	837,208.00
404	Commission For Persons W/Disabilities	890,869.00	28,945.00	10,575.00	10,305.00	-	-	-	-	940,694.00
										-
	OPAT									-
410	Office of Police Accountability & Transparency	1,257,372.00	41,775.00	7,500.00	114,431.00	-	-	-	-	1,421,078.00
										-
	Operations									-
180	Property Management	13,363,864.00	13,114,139.00	419,265.00	324,048.00	345,887.00	-	-	-	27,567,203.00
181	Public Facilities Department	10,216,409.00	615,945.00	12,654.00	29,345.00	6,240.00	-	-	-	10,880,593.00
260	Inspectional Services Dept	24,236,209.00	1,118,183.00	273,665.00	90,001.00	65,298.00	-	-	-	25,783,356.00
										-
	Community Engagement									-
412	Neighborhood Services	5,698,657.00	170,547.00	13,792.00	14,397.00	38,949.00	-	-	-	5,936,342.00
										-
	Arts & Culture									-
414	Office of Arts & Culture	2,469,583.00	1,653,752.00	7,500.00	37,222.00	1,500.00	-	-	-	4,169,557.00
										-
	Economic Opportunity & Inclusion									-
182	Office of Economic Opportunity & Inclusion	2,857,654.00	2,940,698.00	26,950.00	83,714.00	6,791.00	-	-	-	5,915,807.00
114	Consumer Affairs & Licensing	2,120,395.00	14,247.00	12,220.00	2,206.00	-	-	-	-	2,149,068.00
156	Supplier Diversity	1,608,153.00	521,140.00	8,110.00	-	3,840.00	-	-	-	2,141,243.00
416	Office of Tourism	1,293,493.00	864,090.00	9,737.00	41,534.00	11,000.00	269,200.00	-	-	2,489,054.00
										-
	Worker Empowerment									-
157	Labor Compliance and Worker Protections	1,540,263.00	338,361.00	5,250.00	480.00	-	-	-	-	1,884,354.00
183	Office of Workforce Development	3,992,298.00	774,761.00	36,500.00	354,716.00	-	-	-	-	5,158,275.00
448	Youth Employment and Opportunity	6,037,613.00	12,066,879.00	57,814.00	48,500.00	-	-	-	-	18,210,806.00
										-
	Environment, Energy & Open Space									-
303	Environment Department	4,092,326.00	1,145,232.00	12,755.00	12,600.00	-	-	-	-	5,262,913.00
300,400	Parks & Recreation Department	20,463,760.00	7,893,625.00	1,063,858.00	236,907.00	2,131,443.00	90,000.00	-	3,641,035.00	35,520,628.00
421	Office of Historic Preservation	1,581,889.00	14,100.00	14,700.00	1,300.00	-	-	-	-	1,611,989.00
420	Office of Food Justice	609,852.00	761,400.00	400.00	1,000.00	-	-	-	-	1,372,652.00
										-
	Finance									-
144	Office of Finance	1,195,663.00	258,200.00	1,000.00	1,500.00	-	-	-	-	1,456,363.00
136	Assessing Department	7,018,627.00	770,400.00	95,200.00	226,700.00	-	-	-	-	8,110,927.00
131	Auditing Department	3,790,725.00	101,110.00	10,200.00	54,104.00	6,875.00	-	-	-	3,963,014.00
141	Budget Management	2,894,670.00	496,798.00	4,100.00	226,975.00	-	-	-	-	3,622,543.00
418	Office of Participatory Budgeting	338,967.00	372,440.00	7,700.00	-	-	1,172,454.00	-	-	1,891,561.00
333	Execution of Courts	-	-	-	-	-	-	-	-	-
374	Pensions & Annuities	5,000,000.00	-	-	-	-	-	-	-	5,000,000.00
143	Procurement	3,653,798.00	45,974.00	10,058.00	328,910.00	-	1.00	-	-	4,038,741.00
137,138	Treasury Department	4,406,773.00	656,542.00	1,035,650.00	18,365.00	-	-	-	-	6,117,330.00
										-

	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	1,056,088.00	79,500.00	1,000.00	-	-	-	-		1,136,588.00
121,128	Election Department	4,333,144.00	1,087,250.00	1,208,219.00	127,400.00	53,112.00	-	-		6,809,125.00
148	Health Insurance	-	-	-	295,162,265.00	-	-	-		295,162,265.00
142	Human Resources	7,905,515.00	1,714,080.00	40,250.00	1,315,555.00	-	-	-		10,975,400.00
139	Medicare Payments	17,000,000.00	-	-	-	-	-	-		17,000,000.00
147	Labor Relations	1,421,150.00	263,914.00	3,650.00	71,277.00	-	-	-		1,759,991.00
163	Registry Division	2,181,586.00	33,804.00	82,769.00	300.00	-	-	-		2,298,459.00
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	4,215,180.00	1,119,394.00	109,628.00	328,734.00	-	-	-		5,772,936.00
385	Boston Center for Youth & Families	24,351,378.00	4,144,712.00	829,893.00	185,237.00	443,751.00	-	-		29,954,971.00
387	Age Strong	5,622,300.00	2,656,577.00	362,258.00	95,233.00	35,187.00	-	-		8,771,555.00
110	Library Department	35,750,272.00	10,222,047.00	3,608,346.00	344,750.00	563,907.00	-	-	35,000.00	50,524,322.00
741	Boston VETS	1,411,189.00	419,770.00	42,150.00	2,375,351.00	-	-	-		4,248,460.00
										-
	Housing									-
188	Mayor's Office of Housing	7,470,178.00	3,112,598.00	43,256.00	133,683.00	21,030.00	41,530,452.00	-		52,311,197.00
										-
	Public Health									-
620	Public Health Commission	-	-	-	-	-	148,424,838.00	-		148,424,838.00
										-
	Information & Technology									-
149	Department of Innovation & Technology	20,074,888.00	8,832,162.00	53,155.00	26,701,114.00	1,383,295.00	-	-		57,044,614.00
										-
	Public Safety									-
231	Emergency Management	945,157.00	195,210.00	7,600.00	791.00	-	-	-		1,148,758.00
221	Fire Department	310,573,600.00	9,584,417.00	5,891,139.00	5,872,292.00	4,625,527.00	-	-	10,000.00	336,556,975.00
211	Police Department	431,089,482.00	27,905,481.00	8,063,008.00	8,733,312.00	8,730,560.00	-	-		484,521,843.00
										-
	Streets									-
321	Central Fleet Management	2,162,899.00	427,415.00	74,870.00	5,757.00	256,639.00	-	-		2,927,580.00
310	Office of Streets	4,219,685.00	410,750.00	3,485.00	5,600.00	-	-	-		4,639,520.00
311	Public Works Department	27,954,490.00	96,995,997.00	1,589,990.00	669,052.00	2,355,846.00	-	500,000.00	-	130,065,375.00
331	Snow & Winter Management	-	20,276,694.00	56,000.00	-	2,343,343.00	-	-	-	22,676,037.00
251,253	Transportation Department	30,729,532.00	10,074,261.00	1,405,611.00	362,596.00	1,500,413.00	-	-	-	44,072,413.00
										-
	Planning									-
175	Planning	24,693,705.00	4,216,238.00	126,500.00	423,500.00	15,000.00	-	-	-	29,474,943.00
										-
	Non-Mayoral Departments									-
112	City Council	8,335,254.00	284,024.00	59,100.00	37,420.00	88,000.00	-	-	-	8,803,798.00
161	City Clerk	1,634,599.00	119,900.00	37,600.00	5,764.00	-	-	-	-	1,797,863.00
193	Finance Commission	508,429.00	44,050.00	525.00	250.00	2,125.00	-	-	-	555,379.00
										-
	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	21,948,278.00	-	-	-	-	-	-	-	21,948,278.00
	TOTAL	**1,154,181,477.00**	**258,424,624.00**	**27,052,690.00**	**345,691,842.00**	**25,120,813.00**	**197,604,945.00**	**500,000.00**	**3,686,035.00**	**2,012,262,426.00**
	Approp. Cemetery Trust Fund	950,000.00								950,000.00

CITY OF BOSTON
IN CITY COUNCIL

FURTHER ORDERED:
II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2026 and ending June 30, 2027, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2025, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
$950,000

In City Council June 24, 2026. Passed.
Approved by the Mayor June 29, 2026.

Attest:

Dassie Bheecham
Assistant City Clerk



City of Boston, Massachusetts
Office of the Mayor
Michelle Wu

April 6, 2026

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith an annual appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2027 (FY27), in the amount of $1,726,565,143, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991.

The FY27 BPS budget reflects our City's dedication to public education and our understanding that the best investment we can make is in our young people—even amid a challenging budgetary environment. I am grateful for the leadership of Superintendent Mary Skipper and Boston School Committee Chair Jeri Robinson in building a budget that maintains our multi-year investments in the core academic priorities that most directly benefit our students.

These core priorities—inclusive education, bilingual programming, high-quality instructional materials, and expanded college and career pathways—are improving student outcomes. Recent accountability data shows that these multi-year investments are yielding strong results:

- In 2025, the percentage of students in grades 3-8 meeting or exceeding expectations on the English Language Arts MCAS grew by **2.4 percentage points**, with gains across all grades and nearly all subgroups, including Black and Latino students.
- From 2022-2024, we also saw a **4-percentage-point increase** in Boston's 4th grade reading scores on the biennial National Assessment of Educational Progress, bucking state and national trends.
- The percentage of multilingual learners making progress on ACCESS, the annual English language proficiency assessment, grew by **nearly 5 percentage points** from 2024 to 2025.
- Boston's 4-year cohort graduation rate of **81.3 percent**, recently reported by the state for the class of 2025, is the **highest graduation rate in BPS history.**

We're excited about this progress—but in the face of significant fiscal pressure, there's more work ahead. To continue improving student outcomes, we have to maintain strong investment in our core academic priorities throughout the next school year and beyond.

To do so, BPS has worked to carefully align staffing levels with projected lower student enrollment by closing or consolidating classrooms in some schools. These changes have been implemented to ensure consistent staffing levels of 1 teacher for every 10 students and 1 paraprofessional for every 24 students. These staff-to-student ratios are lower than pre-pandemic ratios and are equal to the ratios in the FY26 budget.

The FY27 BPS budget also captures new, significant efficiencies in the Central Office, including the reduction of full-time and contracted positions that are not directly connected to students and student-facing programs. In total, the administration identified $34 million in reductions to Central Office budgets next year. These strategic adjustments will help us focus our investments toward areas that most impact student outcomes and wellbeing.

The growth of the BPS budget also reflects significant cost increases across four key areas:

Healthcare: The combination of an expanded FTE workforce and escalating health insurance premiums is driving the rise in costs. After isolating the disproportionate impact of healthcare inflation, the underlying budget growth stands at 2.7 percent ($41 million)—meaning a significant portion of the new funding is absorbed by mandatory benefit costs rather than new investments.

Transportation: The proposed transportation budget will help cover both increased bus demand and necessary system improvements to get our kids to school on time. The number of students requiring door-to-door bus service continues to rise, especially for students in charter schools and out-of-district schools. This makes investment in modernized bus routing and operations even more important. And we have shown these investments pay off: as we have continued the implementation of the Zum transportation software, 90 percent of our BPS buses have been arriving on time in the morning, an increase from previous years.

Special Education: Schools are facing a rapid, post-pandemic rise in the need for specialized student services—including speech therapy, occupational therapy, and one-to-one paraprofessional support. This trend accompanies a sharp increase in out-of-district tuition rates, which has strained central budget resources.

Collective Bargaining: We predict increased expenditures from newly ratified union agreements and labor contracts.

In composing this budget, we made many difficult but necessary choices. Throughout the process, we did not budge on upholding our high standards for teaching, supporting, and inspiring our young learners. Instead, we strategically directed our limited public resources to the core academic priorities that most affect students' long-term learning and success. This budget balances real fiscal constraints with the urgency to sustain the steady progress we are making in our classrooms. I look forward to continuing our investments in Boston's students and future.

Sincerely,

Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2026 and ending June 30, 2027, the sum of ONE BILLION SEVEN HUNDRED AND TWENTY-SIX MILLION FIVE HUNDRED AND SIXTY-FIVE THOUSAND ONE HUNDRED AND FORTY-THREE dollars ($1,726,565,143) 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	$1,726,565,143

In City Council June 3, 2026. Passed: yeas 8 (Breadon, Coletta Zapata, Durkan, FitzGerald, Louijeune, Pepén, Santana, Weber), nays 5 (Culpepper, Flynn, Mejia, Murphy, Worrell). Approved by the Mayor June 30, 2026.

Attest:

Dassie Bheecham

Dassie Bheecham
Assistant 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 3, 2026. Passed: yeas 13 (Breadon, Coletta Zapata, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Mejia, Murphy, Pepén, Santana, Weber, Worrell).
Approved by the Mayor June 30, 2026.

Attest:

Dassie Bheecham
Assistant 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 2027 in an amount not to exceed Twenty Eight Million Five Hundred Dollars ($28,500,000) 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 3, 2026. Read once and passed, yeas 13 (Breadon, Coletta Zapata, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Mejia, Murphy, Pepén, Santana, Weber, Worrell).
In City Council June 24, 2026. Read a second time and again passed; yeas 11 (Breadon, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Murphy, Pepén, Santana, Weber, Worrell), nays 1, (Mejia), not present 1 (Coletta Zapata).
Approved by the Mayor June 29, 2026.

Attest:
Alex Geourntas
City Clerk

July 20, 2026

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 June 29, 2026, and the order therefore becomes effective on July 20, 2026 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 Three Million Five Hundred Thousand Dollars ($3,500,0000) 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 3, 2026. Passed: yeas 13 (Breadon, Coletta Zapata, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Mejia, Murphy, Pepén, Santana, Weber, Worrell).
Approved by the Mayor June 30, 2026.

Attest:

Dassie Bheecham
Assistant 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 Five Million Dollars ($5,000,000) 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 Five Million Dollars ($5,000,000) be, and hereby is, appropriated from the Capital Fund for planning, design, and construction, for coastal resilience solutions around the City of Boston, 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 3, 2026. Passed: yeas 13
(Breadon, Coletta Zapata, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Mejia, Murphy, Pepén, Santana, Weber, Worrell).
Approved by the Mayor June 30, 2026.

Attest:

Dassie Bheecham
Assistant City Clerk

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the sum of Three Hundred Eighty-Four Million Seven Hundred and Five Thousand Dollars ($384,705,000) 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, but not limited to, Boston Center for Youth and Families, Boston Housing Authority, Boston Planning and Development Agency, Boston Public Library, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Planning, Police, Property Management, Public Health Commission, Public Works, and 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, Chapter 642 of the Acts of 1966, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, which debt issued hereunder or under any other existing order or order enacted hereafter may bear interest at variable rates, as the collector-treasurer shall select, be redeemable at the option of the holder thereof, at such price or prices and under such conditions as may be fixed by the collector-treasurer with the approval of the mayor prior to the issuance thereof and contain terms that cause the interest thereon to be subject to federal income taxation, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

In City Council June 3, 2026. Read once and passed, yeas 13 (Breadon, Coletta Zapata, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Mejia, Murphy, Pepén, Santana, Weber, Worrell).
In City Council June 24, 2026. Read a second time and again passed; yeas 11 (Breadon, Culpepper, Durkan, FitzGerald, Flynn, Louijeune, Murphy, Pepén, Santana, Weber, Worrell), nays 1, (Mejia), not present 1 (Coletta Zapata).
Approved by the Mayor June 29, 2026.

Attest:
Alex Geourntas
City Clerk

July 20, 2026

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 June 29, 2026, and the order therefore becomes effective on July 20, 2026 in accordance with the provisions of Chapter 108 of the Acts of 1939.

Attest:
Alex Geourntas
City Clerk

CITY OF BOSTON
IN CITY COUNCIL

1. 125 Magazine Street
2. Arnold Arboretum Hunnewell Path
3. BCYF Curley Phase II
4. BCYF Hyde Park Community Center
5. BCYF Mason Pool
6. BCYF North End Community Center
7. Bridge Repairs
8. Ceylon Park
9. Chandler Pond Phase 2
10. City Hall
11. City Hall Four Stop Elevator
12. City Hall HVAC
13. Citywide Street Safety Construction Services
14. Citywide Street Safety Design Services
15. Coastal Resilience Reserve
16. Crispus Atticks Memorial
17. Dorchester Park Infield
18. East Boston Memorial Park Playground
19. Engine 3
20. Feasibility Study Services
21. Fire Apparatus FY25-28
22. Forbes Street Play Area
23. General Parks Improvements
24. Hardiman Playground
25. IT Server Infrastructure Refresh Project
26. Lafayette Garage
27. Long Wharf Resiliency Improvements
28. McArdle Bridge
29. Mildred C. Hailey Phase 1 Redevelopment
30. Moakley Park
31. Municipal Facility Repairs
32. North End Branch Windows
33. Permit & License Transformation
34. Pool Repairs
35. Poplar Street Safety Improvements Phase II
36. Public Garden Bridge
37. Renovations at Municipal Golf Courses
38. RLFMP Wharf 8/Pier 10 Improvements
39. Roadway Reconstruction and Resurfacing 2028-30
40. Roadway Reconstruction and Resurfacing FY25-27
41. Sail Boston Berthing
42. Sidewalk and Ramp Reconstruction 2028-30
43. Sidewalk and Ramp Reconstruction FY25-27
44. South Boston HVAC
45. Street Lighting Infrastructure Upgrades and Installation
46. Transit Project Coordination and Construction
47. Wood Avenue Safety Improvements

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the sum of Thirteen Million Eight Hundred Fifty-Five Thousand Dollars ($13,855,000) 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.

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City Clerk

July 20, 2026

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Attest:
Alex Geourntas
City Clerk

CITY OF BOSTON
IN CITY COUNCIL

1. Bathroom Improvements at Various Schools
2. BPS: Capital Maintenance
3. Brighton High School Renovation
4. Building Envelope Repairs at Various Schools
5. Implementation of Long-Term Facilities Plan at Several Schools
6. John F. Kennedy School Improvements
7. South Boston Education Complex Renovation
8. Technology Infrastructure



ADOPTED

ANNUAL OPERATING BUDGET FISCAL YEAR 2027

and

CAPITAL PLAN FISCAL YEARS 2027-2031

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Intergovernmental Relations	1,041,671	1,107,025	1,250,987	1,195,659
Law Department	10,318,934	10,793,442	11,072,503	10,854,659
Mayor's Office	6,179,639	6,575,182	6,799,439	6,487,124
Total	**17,540,245**	**18,475,649**	**19,122,929**	**18,537,442**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Mayor's Office	333,212	278,907	272,378	155,357
Law Department	0	274,599	300,000	300,000
Total	**333,212**	**553,507**	**572,378**	**455,357**

Mayor's Office Operating Budget

Clare Kelly, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Mayor's Administration	2,328,077	2,490,118	2,255,210	2,380,580
Mayor's Communications	1,208,507	1,723,281	1,943,159	2,225,580
Mayor's Executive	384,926	454,363	691,024	438,333
Mayor's Policy & Research	1,530,790	1,142,271	1,097,921	894,575
New Urban Mechanics	727,340	765,149	812,125	548,056
Total	**6,179,639**	**6,575,182**	**6,799,439**	**6,487,124**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Barr Foundation Fellowship	41,589	276	0	0
Common Senses	0	86,303	92,241	0
Community Gardens	20,250	0	0	0
Economic Mobility Lab	24,003	37,327	0	0
Green New Deal	0	15,000	0	0
Harvard Business School Service	122,134	127,923	130,000	130,357
Mayor's Office	333,212	278,907	272,378	155,357
No Kid Hungry	80,090	958	0	0
Public Service Fellowship	45,146	11,121	50,137	25,000
Total	**666,424**	**557,814**	**544,756**	**310,714**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	5,608,477	5,992,295	6,225,496	6,008,181
Non-Personnel	571,162	582,887	573,943	478,943
Total	**6,179,639**	**6,575,182**	**6,799,439**	**6,487,124**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	5,574,352	5,888,522	5,918,805	5,849,146	-69,659
51100 Total Emergency Employees	7,735	78,803	306,692	159,036	-147,656
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	26,390	24,970	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	5,608,477	5,992,295	6,225,496	6,008,181	-217,315
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	49,254	49,797	50,000	42,000	-8,000
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	30,415	20,815	13,000	13,000	0
52800 Transportation of Persons	42,364	31,601	13,750	13,750	0
52900 Contracted Services	281,793	337,636	305,000	250,000	-55,000
Total Contractual Services	403,826	439,849	381,750	318,750	-63,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	24,217	28,602	16,500	13,500	-3,000
53400 Custodial Supplies	121	0	1,000	800	-200
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,931	19,056	22,000	18,000	-4,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,990	15,120	16,800	15,000	-1,800
Total Supplies & Materials	42,259	62,779	56,300	47,300	-9,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	33,525	14,459	40,500	40,500	0
Total Current Charges & Obligations	33,525	14,459	40,500	40,500	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	6,196	12,393	12,393	0
55600 Office Furniture & Equipment	17,256	11,214	17,000	0	-17,000
55900 Misc Equipment	74,296	48,389	66,000	60,000	-6,000
Total Equipment	91,552	65,800	95,393	72,393	-23,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**6,179,639**	**6,575,182**	**6,799,439**	**6,487,124**	**-312,315**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (FC)	EXM	03	1.00	76,676
Advance Coordinator	EXM	07	4.00	366,579
Advisor	EXM	10	2.00	267,672
Associate Press Secretary	EXM	06	1.00	96,086
Chief Communication Officer	CDH	NG	1.00	179,492
Chief of Operations	CDH	NG	1.00	198,981
Chief of Staff	CDH	NG	1.00	183,332
Chief Policy & Planning	CDH	NG	1.00	183,332
Communication Associate	EXM	05	1.00	82,076
Coordinator	EXM	07	1.00	90,094
Deputy Chief.	EXM	11	1.00	147,914
Deputy Chief of Operations	EXM	12	2.00	293,143
Deputy Chief of Policy	EXM	11	1.00	147,914
Deputy Chief of Staff	CDH	NG	2.00	300,000
Deputy Director,	EXM	09	1.00	109,573
Digital Media I	EXM	06	2.00	173,839
Director..	EXM	09	1.00	129,048
Director of_Operations	EXM	10	1.00	122,630
Director of Speech Writing	EXM	11	1.00	134,385
Division Director	EXM	11	2.00	265,287
Fellow (ben/retir)	MYN	NG	0.58	35,096
Manager.	EXM	08	1.00	112,265
Manager - Strategy	EXM	07	1.00	100,247
Mayor	EXM	NG	1.00	250,000
Operations Mgr	EXM	08	1.00	118,939
Photographer	EXM	06	3.00	301,270
Press Secretary	EXM	09	1.00	123,946
Program Manager.	EXM	07	3.00	317,642
Relationship Manager	EXM	07	1.00	100,657
Spec Asst	EXM	07	3.00	274,671
Special Assistant	EXM	08	2.00	193,477
Special Projects Manager	EXM	08	2.00	206,136
Sr. Photographer.	EXM	07	1.00	110,181
Technologist	EXM	07	1.00	102,706
Total			49.58	5,895,287

Adjustments

Differential Payments	0

Department Personnel

Other	198,847
Chargebacks	0
Salary Savings	-244,988
FY27 Total Request	**5,849,146**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	229,490	136,882	272,378	155,357	-117,021
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	2,086	9,587	0	0	0
51500 Tot Pension & Annuity	0	6,478	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	2,337	1,830	0	0	0
Total Personnel Services	233,913	154,778	272,378	155,357	-117,021
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,296	71,526	0	0	0
52900 Contracted Services	93,603	52,327	0	0	0
Contractual Services	94,899	123,853	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	618	276	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	618	276	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	316	0	0	0	0
55900 Misc Equipment	3,467	0	0	0	0
Equipment	3,783	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**333,212**	**278,907**	**272,378**	**155,357**	**-117,021**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Fellow (ben/retir)	MYN	NG	1.42	155,357
Total			1.42	155,357

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**155,357**

Program 1. Mayor's Administration

Clare Kelly, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,021,755	2,186,376	1,956,660	2,137,030
Non-Personnel	306,322	303,742	298,550	243,550
Total	**2,328,077**	**2,490,118**	**2,255,210**	**2,380,580**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	56.1%	53.9%	50.7%	
% of employees who self-identify as female	54.9%	55.3%	61.3%	

Program 2. Mayor's Executive

Clare Kelly, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	383,522	453,563	691,024	438,333
Non-Personnel	1,404	800	0	0
Total	**384,926**	**454,363**	**691,024**	**438,333**

Program 3. Mayor's Policy & Research

Kristin McSwain, Chief, Organization 111300

PROGRAM DESCRIPTION

The Policy and Research Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Research Program is responsible for the overall implementation of the Mayor's initiatives.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,520,771	1,052,145	1,063,921	860,575
Non-Personnel	10,019	90,126	34,000	34,000
Total	**1,530,790**	**1,142,271**	**1,097,921**	**894,575**

Program 4. New Urban Mechanics

Marcy Ostberg, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	599,990	686,549	691,625	467,556
Non-Personnel	127,349	78,600	120,500	80,500
Total	**727,340**	**765,149**	**812,125**	**548,056**

Program 5. Mayor's Communications

Veronica Yoo, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,082,439	1,613,662	1,822,267	2,104,688
Non-Personnel	126,068	109,619	120,893	120,893
Total	**1,208,507**	**1,723,281**	**1,943,159**	**2,225,580**

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

Ricardo Patrón, Chief, 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 the mayor in representing the City's interests in these matters.

SELECTED PERFORMANCE GOALS

Intergovernmental Relations

Increase Diversity in COB Workforce

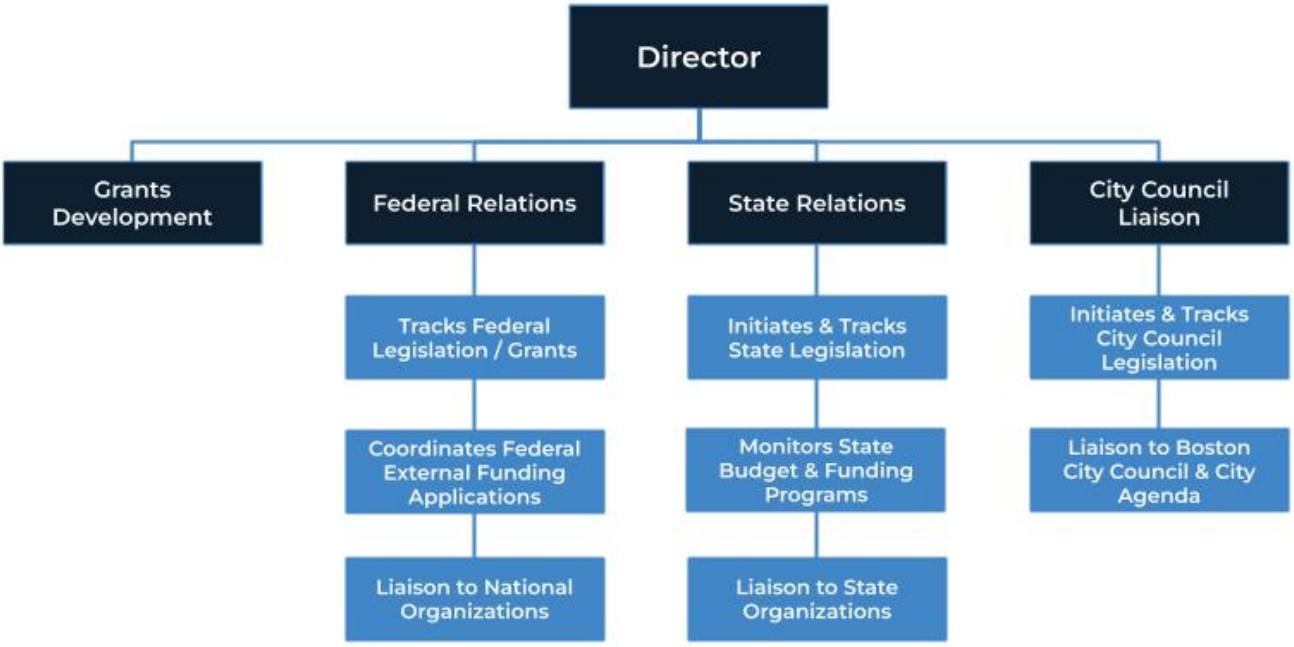
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Intergovernmental Relations	1,041,671	1,107,025	1,250,987	1,195,659
Total	**1,041,671**	**1,107,025**	**1,250,987**	**1,195,659**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	814,454	835,823	1,062,792	996,570
Non-Personnel	227,217	271,202	188,195	199,089
Total	**1,041,671**	**1,107,025**	**1,250,987**	**1,195,659**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	810,884	835,823	1,062,792	996,570	-66,223
51100 Total Emergency Employees	3,570	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	814,454	835,823	1,062,792	996,570	-66,223
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	5,075	6,205	9,700	9,700	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	500	500	0
52800 Transportation of Persons	4,205	0	7,442	7,442	0
52900 Contracted Services	49,169	96,831	4,877	10,752	5,875
Total Contractual Services	58,450	103,036	22,519	28,394	5,875
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,743	777	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	900	1,164	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	7,643	1,942	3,700	3,700	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	0	3,520	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	161,124	162,704	161,976	166,995	5,019
Total Current Charges & Obligations	161,124	166,224	161,976	166,995	5,019
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,041,671**	**1,107,025**	**1,250,987**	**1,195,659**	**-55,329**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Assistant City Council Liaison	EXM	05	1.00	83,380
Chief of Staff (Inter Govern)	EXM	12	1.00	139,850
City Council Liaison	EXM	08	1.00	104,758
Deputy Director/State Relation	BXM	06	1.00	86,715
Director	CDH	NG	1.00	157,250
Director__	EXM	10	1.00	139,461
Executive Secretary	SE1	06	1.00	90,691
International Partnerships Mgr	EXM	NG	1.00	104,758
Prin AdminAsst	EXM	08	1.00	83,706
Total			9.00	990,570

Adjustments	
Differential Payments	0
Other	6,000
Chargebacks	0
Salary Savings	0
FY27 Total Request	**996,570**

Program 1. Intergovernmental Relations

Ricardo Patrón, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	814,454	835,823	1,062,792	996,570
Non-Personnel	227,217	271,202	188,195	199,089
Total	**1,041,671**	**1,107,025**	**1,250,987**	**1,195,659**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	54.5%	44.4%	60.0%	
% of employees who self-identify as female	63.6%	88.9%	90.0%	

Law Department Operating Budget

Michael Firestone, Corporation Counsel, Appropriation 151000

DEPARTMENT MISSION

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

SELECTED PERFORMANCE GOALS

Law Operations

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Government Services	4,811,035	5,023,558	5,644,073	6,341,184
Law Operations	2,021,262	2,066,121	1,512,095	1,067,944
Litigation	3,486,637	3,703,763	3,916,335	3,445,531
Total	**10,318,934**	**10,793,442**	**11,072,503**	**10,854,659**

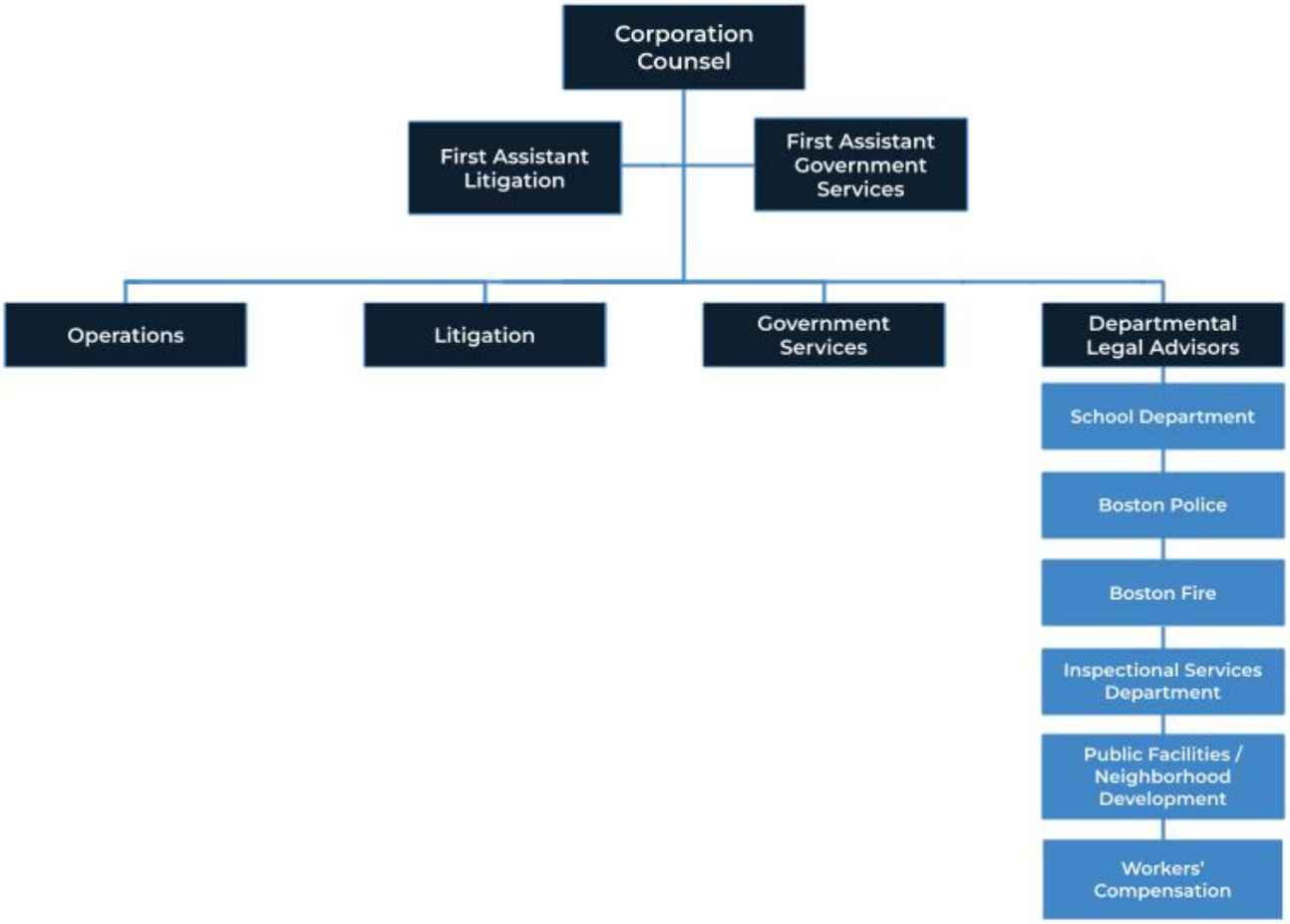
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Third Party Property Damages	0	274,599	300,000	300,000
Total	**0**	**274,599**	**300,000**	**300,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	7,361,362	7,759,544	8,443,503	8,490,860
Non-Personnel	2,957,572	3,033,898	2,629,000	2,363,799
Total	**10,318,934**	**10,793,442**	**11,072,503**	**10,854,659**

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 57 attorneys citywide. The Department also directly supervises approximately 20 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	7,353,900	7,725,691	8,443,503	8,490,860	47,357
51100 Total Emergency Employees	0	14,784	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	7,462	19,069	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	7,361,362	7,759,544	8,443,503	8,490,860	47,357
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	12,162	11,481	13,750	15,500	1,750
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	16,936	0	0	0	0
52700 Repairs & Service To Equipment	6,554	9,181	7,800	7,800	0
52800 Transportation of Persons	38,662	4,925	4,200	4,200	0
52900 Contracted Services	2,716,610	2,834,557	2,423,600	2,136,600	-287,000
Total Contractual Services	2,790,924	2,860,145	2,449,350	2,164,099	-285,251
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	105	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,081	7,725	16,700	13,200	-3,500
53700 Tot Clothing Allowance	1,750	1,500	1,750	1,500	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	14,831	9,330	18,450	14,700	-3,750
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	151,817	164,423	161,200	185,000	23,800
Total Current Charges & Obligations	151,817	164,423	161,200	185,000	23,800
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**10,318,934**	**10,793,442**	**11,072,503**	**10,854,659**	**-217,843**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	2.00	153,608
Articled Clerk	EXM	06	3.00	301,270
Asst Corp Counsel I (Law)	EXM	09	14.00	1,468,060
Asst Corp Counsel II (LAW)	EXM	12	12.00	1,537,094
Asst Corp Counsel III (LAW)	EXM	13	10.00	1,376,533
Asst Corp Counsel IV (LAW)	EXM	14	5.00	755,525
Asst Corp Counsel V (LAW)	EXM	15	3.00	489,041
Chief of Staff.	EXM	11	1.00	109,573
Claims & Affirm Recovery Analyst	SU4	17	1.00	95,875
Clms/Affirmative Recovery Sr An	SU4	18	1.00	107,559
Corporation Counsel	CDH	NG	1.00	198,981
Exec Asst (Law/Adm.)	SU4	17	1.00	95,875
Exec Asst (Law)	SU4	16	1.00	75,494
First Asst Corporation Counsel	EXM	NG	2.00	362,945
General Counsel (LAW)	EXM	15	7.00	1,154,885
Office Manager II	EXM	08	1.00	108,369
Paralegal (LAW)	EXM	04	7.00	447,758
Prin Legal Asst (Law)	SE1	05	1.00	95,208
Public Facillities Comms Secr	EXM	08	1.00	120,266
Total			74.00	9,053,919

Adjustments	
Differential Payments	0
Other	77,177
Chargebacks	0
Salary Savings	-640,236
FY27 Total Request	**8,490,860**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	200,000	0	0	0
52700 Repairs & Service To Equipment	0	50,148	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	16,420	300,000	300,000	0
Contractual Services	0	266,568	300,000	300,000	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	8,031	0	0	0
Equipment	0	8,031	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**274,599**	**300,000**	**300,000**	**0**

Program 1. Law Operations

Michael Firestone, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,526,236	1,688,430	1,125,095	624,795
Non-Personnel	495,027	377,691	387,000	443,149
Total	**2,021,262**	**2,066,121**	**1,512,095**	**1,067,944**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	21.7%	21.6%	18.4%	
% of employees who self-identify as female	59.0%	60.2%	58.6%	

Program 2. Litigation

Susan Weise, First Assistant 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,053,610	1,085,474	1,776,035	1,566,532
Non-Personnel	2,433,027	2,618,288	2,140,300	1,879,000
Total	**3,486,637**	**3,703,763**	**3,916,335**	**3,445,531**

Program 3. Government Services

Jason Lederman, First Assistant Corporation Counsel, Organization 151300

PROGRAM DESCRIPTION

The Government Services Program serves as the primary in-house counsel providing daily legal consultation to all City departments, with staff dedicated to Boston Public Schools, the Boston Police Department, the Boston Fire Department, Inspectional Services, Public Facilities, and the Mayor's Office of Housing. The Program also provides legal assistance regarding the development and implementation of new public policies and programs across the City. Attorneys in the Government Services Program serve the dual roles of city in-house counsel and litigators. They advise the Mayor, City Council, and city departments on issues that touch every aspect of municipal law. The Program provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services Program attorneys draft and review contracts, local legislation, regulations, licenses, and intergovernmental agreements. They also counsel employees on conflict-of-interest issues and advise on a wide range of topics, including—but not limited to—open meeting law, municipal finance, telecommunications law, and elections issues. Additionally, they counsel city departments on real property transactions and public procurement issues. Program attorneys also litigate cases on behalf of the City in numerous areas, including zoning and land use, contract and construction disputes, tax and procurement matters, and challenges to city administrative determinations and legislation. Finally, the Government Services Program is 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,781,517	4,985,640	5,542,373	6,299,534
Non-Personnel	29,518	37,919	101,700	41,650
Total	**4,811,035**	**5,023,558**	**5,644,073**	**6,341,184**

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. 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Black Male Advancement	1,762,721	1,900,483	2,119,031	2,172,866
Commission For Persons W/Disabilities	795,957	863,776	916,047	940,694
Fair Housing & Equity	390,619	671,595	452,805	440,455
Human Rights Commission	117,772	319,985	391,622	200,000
Office for Immigrant Advancement	2,840,152	3,646,426	4,200,316	3,599,523
Office of Equity	2,415,409	3,211,722	3,725,869	3,363,345
Office of Language & Communications Access	2,177,508	2,159,638	2,160,042	2,058,343
Office of LGBTQIA2S+ Advancement	721,220	745,170	920,702	837,208
Women's Advancement	526,961	638,686	643,544	585,673
Total	**11,748,319**	**14,157,481**	**15,529,977**	**14,198,107**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Equity	130,525	85,073	0	0
Office for Immigrant Advancement	0	215,000	200,000	350,000
Fair Housing & Equity	338,865	741,434	755,316	740,495
Office of LGBTQIA2S+ Advancement	0	9,832	0	0
Commission For Persons W/Disabilities	2,300	0	0	0
Total	**471,690**	**1,051,339**	**955,316**	**1,090,495**

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

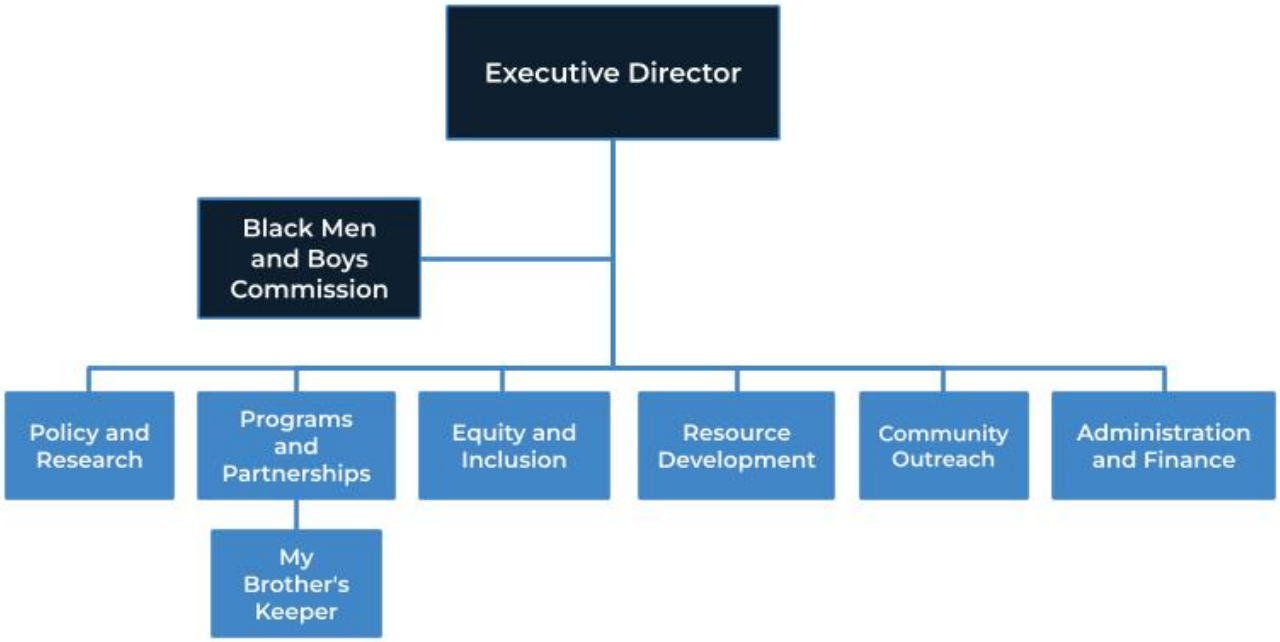
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Black Male Advancement	1,762,721	1,900,483	2,119,031	2,172,866
Total	**1,762,721**	**1,900,483**	**2,119,031**	**2,172,866**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	784,142	967,995	1,166,679	1,175,155
Non-Personnel	978,579	932,489	952,352	997,711
Total	**1,762,721**	**1,900,483**	**2,119,031**	**2,172,866**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	769,945	917,320	1,101,678	1,110,155	8,477
51100 Total Emergency Employees	14,196	50,675	65,000	65,000	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	784,142	967,995	1,166,679	1,175,155	8,477
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,945	3,154	2,250	2,250	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	33,675	20,853	1,752	10,950	9,198
52900 Contracted Services	880,352	844,985	928,800	943,482	14,682
Total Contractual Services	915,971	868,993	932,802	956,682	23,880
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	44,673	47,671	1,250	25,229	23,979
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,416	1,679	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	5,791	3,810	4,000	5,000	1,000
Total Supplies & Materials	51,879	53,161	8,250	33,229	24,979
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,572	1,819	2,800	2,800	0
Total Current Charges & Obligations	2,572	1,819	2,800	2,800	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,502	3,619	4,500	0	-4,500
55900 Misc Equipment	4,655	4,896	4,000	5,000	1,000
Total Equipment	8,157	8,515	8,500	5,000	-3,500
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,762,721**	**1,900,483**	**2,119,031**	**2,172,866**	**53,836**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Exec Dir	CDH	NG	1.00	152,035
Office_Manager II	EXM	08	1.00	113,162
Policy Analyst & Project Manager	EXM	08	1.00	118,054
Program/Development MGR	EXM	06	3.00	298,906
Special Assistant	EXM	08	1.00	120,266
Sr. Admin Anl	EXM	06	1.00	100,423
Sr Admin Asst	EXM	06	1.00	94,574
Sr Project Coordinator	EXM	06	1.00	100,423
Total			10.00	1,097,843

Adjustments	
Differential Payments	0
Other	12,312
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,110,155**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	784,142	967,995	1,166,679	1,175,155
Non-Personnel	978,579	932,489	952,352	997,711
Total	**1,762,721**	**1,900,483**	**2,119,031**	**2,172,866**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	75.0%	81.8%	80.0%	
% of employees who self-identify as female	0.0%	0.0%	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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Disabilities	795,957	863,776	916,047	940,694
Total	**795,957**	**863,776**	**916,047**	**940,694**

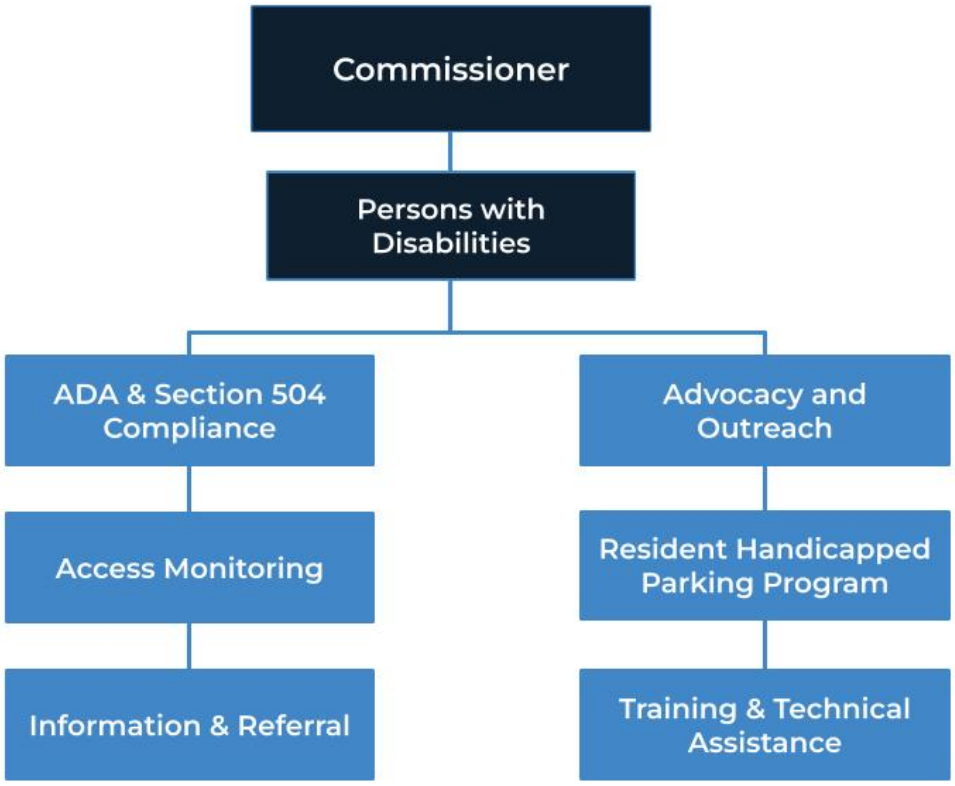
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Municipal ADA Improvement	2,300	0	0	0
Total	**2,300**	**0**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	730,414	791,051	844,797	890,869
Non-Personnel	65,543	72,725	71,250	49,825
Total	**795,957**	**863,776**	**916,047**	**940,694**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	730,414	791,051	844,797	890,869	46,072
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	730,414	791,051	844,797	890,869	46,072
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	5,078	2,931	2,220	2,220	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	6,016	650	500	500	0
52900 Contracted Services	46,558	48,249	51,425	26,225	-25,200
Total Contractual Services	57,652	51,830	54,145	28,945	-25,200
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,137	5,071	2,550	5,000	2,450
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,497	2,013	1,575	1,575	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	138	0	0	0
53900 Misc Supplies & Materials	3,083	3,371	2,480	4,000	1,520
Total Supplies & Materials	7,717	10,593	6,605	10,575	3,970
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	10,302	10,500	10,305	-195
Total Current Charges & Obligations	0	10,302	10,500	10,305	-195
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	175	0	0	0	0
Total Equipment	175	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**795,957**	**863,776**	**916,047**	**940,694**	**24,647**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Architectural Access Spc	MYO	09	2.00	187,509
Chief of Staff..	MYO	11	1.00	110,093
Commissioner	CDH	NG	1.00	152,035
Director, Architectural Access	MYO	11	1.00	119,503
Executive_Assistant	MYO	07	1.00	88,651
Outreach & Engagement Spc	MYO	07	1.00	80,710
Parking Program Manager.	MYO	06	1.00	76,909
Training Specialist	MYO	07	1.00	72,689
Total			9.00	888,098

Adjustments	
Differential Payments	0
Other	2,771
Chargebacks	0
Salary Savings	0
FY27 Total Request	**890,869**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,300	0	0	0	0
Equipment	2,300	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,300**	**0**	**0**	**0**	**0**

Program 1. Disabilities

Kristen McCosh, Commissioner, Organization 404100

PROGRAM DESCRIPTION

The Commission coordinates and monitors the City's compliance with Title II of the Americans with Disabilities Act (ADA). Every member of staff provides Technical Assistance in their field of expertise, including architectural access, effective communication, program design, reasonable modifications, and more. The Commissioner and ADA Title II Coordinator leads the investigation and resolution of ADA Title II Grievances filed by constituents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	730,414	791,051	844,797	890,869
Non-Personnel	65,543	72,725	71,250	49,825
Total	**795,957**	**863,776**	**916,047**	**940,694**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	22.2%	22.2%	20.0%	
% of employees who self-identify as female	88.9%	88.9%	90.0%	

External Funds Projects

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

Virgina Albert, Executive 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Fair Housing Commission	390,619	671,595	452,805	440,455
Total	**390,619**	**671,595**	**452,805**	**440,455**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
CDBG	219,116	415,777	410,012	405,298
Fair Housing Asst Prog	119,749	325,658	345,304	335,198
Total	**338,865**	**741,434**	**755,316**	**740,495**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	344,835	228,772	240,537	228,186
Non-Personnel	45,785	442,822	212,268	212,268
Total	**390,619**	**671,595**	**452,805**	**440,455**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	344,835	206,314	240,537	228,186	-12,350
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	22,458	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	344,835	228,772	240,537	228,186	-12,350
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	18,772	28,831	10,000	10,000	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	112	0	0	0	0
52800 Transportation of Persons	1,935	3,782	9,971	9,971	0
52900 Contracted Services	23,482	399,712	183,000	183,000	0
Total Contractual Services	44,301	432,325	202,971	202,971	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,947	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,484	3,635	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	1,816	0	0	0
Total Supplies & Materials	1,484	7,398	5,000	5,000	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,100	4,297	4,297	0
Total Current Charges & Obligations	0	3,100	4,297	4,297	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**390,619**	**671,595**	**452,805**	**440,455**	**-12,350**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Exec_Dir	CDH	NG	1.00	128,353
Member-Fair Housing Comm	EXO	NG	5.00	52,143
Senior Investigator.	MYO	08	1.00	96,898
Total			7.00	277,394

Adjustments	
Differential Payments	0
Other	3,078
Chargebacks	-52,286
Salary Savings	0
FY27 Total Request	**228,186**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	280,293	612,796	755,316	740,495	-14,821
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	17,248	51,436	0	0	0
51500 Tot Pension & Annuity	22,546	47,677	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	3,544	7,621	0	0	0
Total Personnel Services	323,631	719,531	755,316	740,495	-14,821
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	11,340	18,923	0	0	0
52900 Contracted Services	547	2,980	0	0	0
Contractual Services	11,887	21,903	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	607	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	607	0	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,741	0	0	0	0
Current Charges & Obligations	2,741	0	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**338,865**	**741,434**	**755,316**	**740,495**	**-14,821**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Dep Director	MYO	14	1.00	106,289
Director_	MYO	14	1.00	110,777
Outreach & Engagement Manager	MYO	07	1.00	64,242
Project Mngr III	MYO	10	1.00	111,727
Senior Investigator.	MYO	08	3.00	258,809
Staff Asst II	MYO	07	1.00	88,651
Total			8.00	740,495

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**740,495**

Program 1. Fair Housing Commission

Virgina Albert, Manager, Organization 403100

PROGRAM DESCRIPTION

The Boston Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation, enforcement, education and outreach, and interagency policy coordination.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	344,835	228,772	240,537	228,186
Non-Personnel	45,785	442,822	212,268	212,268
Total	**390,619**	**671,595**	**452,805**	**440,455**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	73.7%	83.3%	78.6%	
% of employees who self-identify as female	52.6%	61.1%	64.3%	

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were $15,958,081, $15,761,309, and $17,229,498 respectively. The FY20 award was $17,146,361, and the FY21 award is $17,437,636.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

Human Rights Commission Operating Budget

Vacant, Executive Director, Appropriation 401000

DEPARTMENT MISSION

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to education Boston residents about their civil rights. * In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

SELECTED PERFORMANCE GOALS

Human Rights

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Human Rights	117,772	319,985	391,622	200,000
Total	**117,772**	**319,985**	**391,622**	**200,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	23,130	57,199	305,622	200,000
Non-Personnel	94,643	262,785	86,000	0
Total	**117,772**	**319,985**	**391,622**	**200,000**

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. *In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	23,130	57,199	281,556	200,000	-81,556
51100 Total Emergency Employees	0	0	24,066	0	-24,066
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	23,130	57,199	305,622	200,000	-105,622
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,385	6,005	5,000	0	-5,000
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	754	0	5,000	0	-5,000
52900 Contracted Services	84,073	182,625	72,500	0	-72,500
Total Contractual Services	86,212	188,629	82,500	0	-82,500
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,431	0	3,500	0	-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	52	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	8,431	52	3,500	0	-3,500
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	74,104	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	74,104	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**117,772**	**319,985**	**391,622**	**200,000**	**-191,622**

Program 1. Human Rights

Vacant, Manager, Organization 401100

PROGRAM DESCRIPTION

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education. *In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	23,130	57,199	305,622	200,000
Non-Personnel	94,643	262,785	86,000	0
Total	**117,772**	**319,985**	**391,622**	**200,000**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	100.0%	0.0%	0.0%	
% of employees who self-identify as female	66.7%	0.0%	0.0%	

Office of LGBTQIA2S+ Advancement Operating Budget

Jullieanne Doherty Lee, Director, Appropriation 422000

DEPARTMENT MISSION

The mission of the Mayor's Office of LGBTQIA2S+ 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
LGBTQIA2S+ Advancement	721,220	745,170	920,702	837,208
Total	**721,220**	**745,170**	**920,702**	**837,208**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
LGBTQ Mental Health Plan	0	9,832	0	0
Mayor's Office	0	9,832	0	0
Total	**0**	**19,664**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	359,492	487,387	577,102	586,776
Non-Personnel	361,728	257,783	343,600	250,432
Total	**721,220**	**745,170**	**920,702**	**837,208**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	359,492	487,387	547,102	565,919	18,817
51100 Total Emergency Employees	0	0	30,000	20,857	-9,143
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	359,492	487,387	577,102	586,776	9,674
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,219	1,326	1,500	1,476	-24
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	5,195	4,981	0	2,327	2,327
52900 Contracted Services	340,733	242,364	336,750	240,788	-95,962
Total Contractual Services	347,147	248,671	338,250	244,591	-93,659
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,264	4,654	2,000	2,491	491
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	919	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	3,858	1,600	1,600	0
Total Supplies & Materials	12,183	8,511	4,600	5,091	491
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	600	750	750	0
Total Current Charges & Obligations	0	600	750	750	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,398	0	0	0	0
Total Equipment	2,398	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**721,220**	**745,170**	**920,702**	**837,208**	**-83,494**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Community Relations Specialist	EXM	05	2.00	184,581
Directr	CDH	NG	1.00	135,371
Policy Advisor	EXM	08	1.00	120,266
Special Assistant	EXM	08	1.00	120,266
Total			5.00	560,484

Adjustments	
Differential Payments	0
Other	5,435
Chargebacks	0
Salary Savings	0
FY27 Total Request	**565,919**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	9,832	0	0	0
Contractual Services	0	9,832	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**9,832**	**0**	**0**	**0**

Program 1. LGBTQIA2S+ Advancement

Jullieanne Doherty Lee, Manager, Organization 422100

PROGRAM DESCRIPTION

The Office of LGBTQIA2S+ Advancement will focus on policy, advocacy and programming that help advance the wellbeing of the diverse LBGTQIA2S+ community.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	359,492	487,387	577,102	586,776
Non-Personnel	361,728	257,783	343,600	250,432
Total	**721,220**	**745,170**	**920,702**	**837,208**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	40.0%	50.0%	40.0%	
% of employees who self-identify as female	60.0%	66.7%	60.0%	

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

Courtney White, Interim Executive 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Immigrant Advancement	2,840,152	3,646,426	4,200,316	3,599,523
Total	**2,840,152**	**3,646,426**	**4,200,316**	**3,599,523**

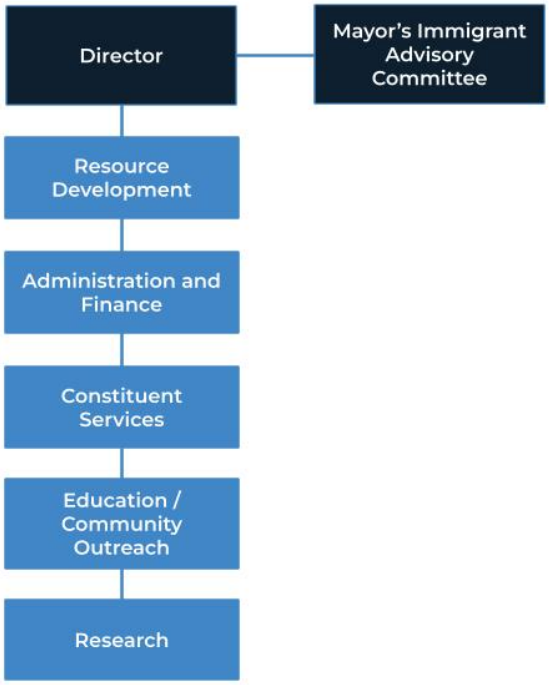
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Mayor's Migration Council	0	0	0	250,000
Office of Immigrant Advancement Fund	0	215,000	200,000	100,000
Total	**0**	**215,000**	**200,000**	**350,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	775,058	1,035,371	1,602,673	1,596,766
Non-Personnel	2,065,095	2,611,055	2,597,643	2,002,757
Total	**2,840,152**	**3,646,426**	**4,200,316**	**3,599,523**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	770,828	1,024,691	1,589,352	1,583,448	-5,905
51100 Total Emergency Employees	4,230	10,680	13,321	13,318	-2
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	775,058	1,035,371	1,602,673	1,596,766	-5,907
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	15,499	19,579	13,300	18,082	4,782
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	247	30	0	0	0
52800 Transportation of Persons	8,359	6,288	2,500	2,500	0
52900 Contracted Services	2,024,476	2,526,471	2,561,546	1,960,378	-601,168
Total Contractual Services	2,048,581	2,552,368	2,577,346	1,980,960	-596,386
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,287	16,398	5,263	5,263	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,366	2,151	2,400	2,400	0
53700 Tot Clothing Allowance	0	0	0	1,500	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,653	18,550	7,663	9,163	1,500
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	7,860	39,833	12,634	12,634	0
Total Current Charges & Obligations	7,860	39,833	12,634	12,634	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	305	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	305	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,840,152**	**3,646,426**	**4,200,316**	**3,599,523**	**-600,793**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Community Relations Specialist.	AFL	16A	1.00	87,575
Coordinator_.	AFL	16A	1.00	79,760
Deputy.Director	MYO	11	1.00	92,361
Director*	MYO	11	1.00	108,932
Directr	CDH	NG	1.00	135,371
Liaison.	AFL	16A	1.00	79,760
Manager_.	AFL	16A	1.00	87,575
Policy Advisor	EXM	08	1.00	120,266
Prj Manager	MYO	08	3.00	236,164
Program Coordinator	MYO	07	1.00	64,242
Program Manager.	MYO	08	1.00	95,008
Spec_Asst_I	MYO	10	1.00	102,050
Sr Finance Manager	MYO	10	1.00	101,734
Youth Organizer	AFL	16A	1.00	86,124
Total			16.00	1,476,922

Adjustments	
Differential Payments	0
Other	134,576
Chargebacks	0
Salary Savings	-28,050
FY27 Total Request	**1,583,448**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	215,000	200,000	350,000	150,000
Contractual Services	0	215,000	200,000	350,000	150,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**215,000**	**200,000**	**350,000**	**150,000**

Program 1. Immigrant Advancement

Courtney White, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	775,058	1,035,371	1,602,673	1,596,766
Non-Personnel	2,065,095	2,611,055	2,597,643	2,002,757
Total	**2,840,152**	**3,646,426**	**4,200,316**	**3,599,523**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	78.6%	73.3%	73.3%	
% of employees who self-identify as female	85.7%	86.7%	80.0%	

External Funds Projects

Mayor's Migration Council

Project Mission

MOIA was selected to receive $500,000 over two years as part of the Mayor's Migration Council's Global Cities Fund for Migrants and Refugees. MOIA will address urgent needs while building the case for sustained investment and lasting change. MOIA will launch the city's first immigrant-led homecare cooperative to serve Boston's aging population. The cooperative will create dignified jobs and business ownership pathways for immigrant workers while addressing a critical gap in the healthcare system.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Equity	2,415,409	3,211,722	3,725,869	3,363,345
Total	**2,415,409**	**3,211,722**	**3,725,869**	**3,363,345**

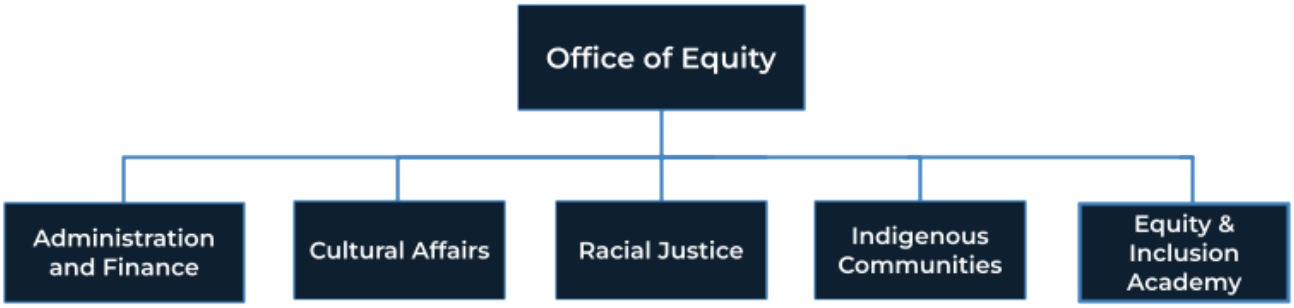
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Equity Planning/Implementation	65,525	85,073	0	0
Mayor's Office	130,525	85,073	0	0
New Commonwealth Fund	65,000	0	0	0
Total	**261,050**	**170,146**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,393,925	2,160,131	2,805,916	2,812,612
Non-Personnel	1,021,484	1,051,591	919,954	550,733
Total	**2,415,409**	**3,211,722**	**3,725,869**	**3,363,345**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,384,465	2,160,131	2,793,091	2,799,789	6,698
51100 Total Emergency Employees	9,460	0	12,825	12,823	-2
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,393,925	2,160,131	2,805,916	2,812,612	6,697
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	29,389	2,223	4,000	7,550	3,550
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	124	0	0	0	0
52800 Transportation of Persons	12,874	1,909	16,500	16,500	0
52900 Contracted Services	848,620	884,513	822,787	421,648	-401,140
Total Contractual Services	891,007	888,644	843,287	445,697	-397,590
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	95,489	91,813	25,000	40,993	15,993
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,660	2,496	2,000	2,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,928	17,835	6,795	26,795	20,000
Total Supplies & Materials	116,077	112,144	33,795	69,788	35,993
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	8,026	21,178	36,873	34,248	-2,624
Total Current Charges & Obligations	8,026	21,178	36,873	34,248	-2,624
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,277	15,930	5,000	0	-5,000
55900 Misc Equipment	1,097	13,694	999	999	0
Total Equipment	6,374	29,624	5,999	999	-5,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,415,409**	**3,211,722**	**3,725,869**	**3,363,345**	**-362,524**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Board Member (Stipend)	EXO	NG	7.00	36,667
Chief of Equity	CDH	NG	1.00	183,332
Communications Manager	MYO	08	1.00	70,577
Coordinator (NSD)	MYO	07	3.00	259,798
Deputy Chief of Operations	EXM	12	2.00	276,595
DeputyDirector	EXM	10	2.00	217,538
Director__	EXM	10	1.00	139,461
Director of Admin and Finance	EXM	09	1.00	129,048
Human Resources Generalist	EXM	07	1.00	110,181
Manager_,	EXM	06	1.00	100,423
Manager.	EXM	08	1.00	83,706
Manager...	EXM	07	1.00	108,927
Prin Admin Asst	MYO	08	2.00	138,160
Senior.Director	EXM	10	1.00	139,461
Spec_Asst	MYN	NG	1.00	136,970
Spec Asst	EXM	07	2.00	199,526
Spec Asst/Community Liaison	MYO	09	2.00	202,601
Special Assistant	EXM	08	2.00	209,544
Special Projects Manager	EXM	08	1.00	94,609
Total			33.00	2,837,123

Adjustments	
Differential Payments	0
Other	19,866
Chargebacks	0
Salary Savings	-57,200
FY27 Total Request	**2,799,789**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,365	0	0	0
52900 Contracted Services	130,525	82,709	0	0	0
Contractual Services	130,525	85,073	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**130,525**	**85,073**	**0**	**0**	**0**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,393,925	2,160,131	2,805,916	2,812,612
Non-Personnel	1,021,484	1,051,591	919,954	550,733
Total	**2,415,409**	**3,211,722**	**3,725,869**	**3,363,345**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	78.6%	82.9%	86.7%	
% of employees who self-identify as female	60.7%	62.9%	60.0%	

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 '24	Actual '25	Projected '26	Target '27
Number of Equity and Inclusion Academy training completions	44	76	100	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

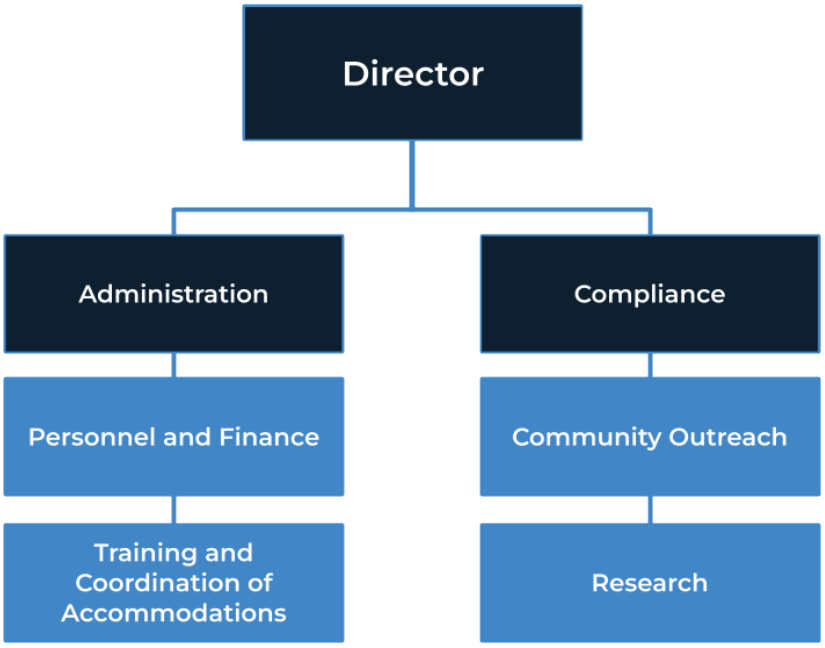
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Language & Communications Access	2,177,508	2,159,638	2,160,042	2,058,343
Total	**2,177,508**	**2,159,638**	**2,160,042**	**2,058,343**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,082,212	996,568	1,173,468	1,136,242
Non-Personnel	1,095,296	1,163,070	986,574	922,100
Total	**2,177,508**	**2,159,638**	**2,160,042**	**2,058,343**

Office for 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,038,872	984,118	1,137,379	1,119,165	-18,213
51100 Total Emergency Employees	43,340	12,450	36,089	17,077	-19,012
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,082,212	996,568	1,173,468	1,136,242	-37,225
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	22,902	25,431	45,000	23,727	-21,273
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	16,566	8,920	5,000	5,000	0
52900 Contracted Services	994,762	1,071,606	880,000	880,000	0
Total Contractual Services	1,034,230	1,105,957	930,000	908,727	-21,273
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,014	2,500	0	-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	8,137	5,094	8,143	4,135	-4,008
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	8,137	8,108	10,643	4,135	-6,508
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	13,408	1,879	12,375	2,375	-10,000
Total Current Charges & Obligations	13,408	1,879	12,375	2,375	-10,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	39,521	47,126	33,556	6,863	-26,693
Total Equipment	39,521	47,126	33,556	6,863	-26,693
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,177,508**	**2,159,638**	**2,160,042**	**2,058,343**	**-101,699**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant	EXM	04	3.00	233,541
Dirctr	CDH	NG	1.00	135,371
Exec Asst (Office Manager)	MYO	06	1.00	80,673
Office Manager II	EXM	08	1.00	120,266
Spec Asst	EXM	07	4.00	428,233
Special Assistant Admin	EXM	05	2.00	154,943
Total			12.00	1,153,026

Adjustments	
Differential Payments	0
Other	11,392
Chargebacks	0
Salary Savings	-45,253
FY27 Total Request	**1,119,165**

Program 1. Language & Communications Access

Jeniffer Vivar Wong, Manager, Organization 409100

PROGRAM DESCRIPTION

The Mayor's Office of Language and Communications Access is a mostly internal-facing department that serves as a guiding office for other departments in implementing language & communications access. The department supports other City departments by creating resources and training sessions, and by working one-on-one with their LCA liaisons to ensure language & communication access is incorporated into all their programming, documents, and events. Externally, LCA communicates with individuals and community-based organizations to inform them of their rights to language & communications access, rights to services, and the services readily available to them within the City.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,082,212	996,568	1,173,468	1,136,242
Non-Personnel	1,095,296	1,163,070	986,574	922,100
Total	**2,177,508**	**2,159,638**	**2,160,042**	**2,058,343**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	57.1%	60.0%	64.3%	
% of employees who self-identify as female	78.6%	80.0%	85.7%	

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of on-demand interpretation trainings delivered to City staff	2,111	245	293	300
Number of language interpreters provided	5,509	6,840	7,637	6,200
Number of documents translated	1,400	710	383	800
Number of Language and Communications Access 101 training completions	2,121	86	90	200
Number of document translations provided	6,676	3,719	2,080	4,500
Number of accessible events training completion:	107	10	35	40
Number of interpretation services provided	5,299	6,279	7,259	6,000

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Women's Advancement	526,961	638,686	643,544	585,673
Total	**526,961**	**638,686**	**643,544**	**585,673**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	356,753	286,462	427,371	382,269
Non-Personnel	170,207	352,224	216,173	203,404
Total	**526,961**	**638,686**	**643,544**	**585,673**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	356,753	281,297	377,371	334,509	-42,862
51100 Total Emergency Employees	0	0	50,000	47,760	-2,240
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	5,165	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	356,753	286,462	427,371	382,269	-45,102
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,109	2,345	1,500	1,500	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	1,970	4,650	5,000	5,000	0
52900 Contracted Services	159,913	313,557	195,773	167,725	-28,048
Total Contractual Services	162,992	320,552	202,273	174,225	-28,048
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,560	19,815	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	190	347	2,000	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	0	6,684	4,400	429	-3,971
Total Supplies & Materials	2,750	26,847	8,900	3,429	-5,471
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	4,825	5,000	25,750	20,750
Total Current Charges & Obligations	0	4,825	5,000	25,750	20,750
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	4,466	0	0	0	0
Total Equipment	4,466	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**526,961**	**638,686**	**643,544**	**585,673**	**-57,871**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Director	CDH	NG	1.00	136,283
Policy Advisor	EXM	08	1.00	95,738
Special Assistant	EXM	08	1.00	100,247
Total			3.00	332,269

Adjustments	
Differential Payments	0
Other	2,240
Chargebacks	0
Salary Savings	0
FY27 Total Request	**334,509**

Program 1. Women's Advancement

Dana Alas, Director, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	356,753	286,462	427,371	382,269
Non-Personnel	170,207	352,224	216,173	203,404
Total	**526,961**	**638,686**	**643,544**	**585,673**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	80.0%	66.7%	66.7%	
% of employees who self-identify as female	100.0%	100.0%	100.0%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
OPAT	1,082,488	1,150,740	1,472,015	1,421,078
Total	**1,082,488**	**1,150,740**	**1,472,015**	**1,421,078**

OPAT 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

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

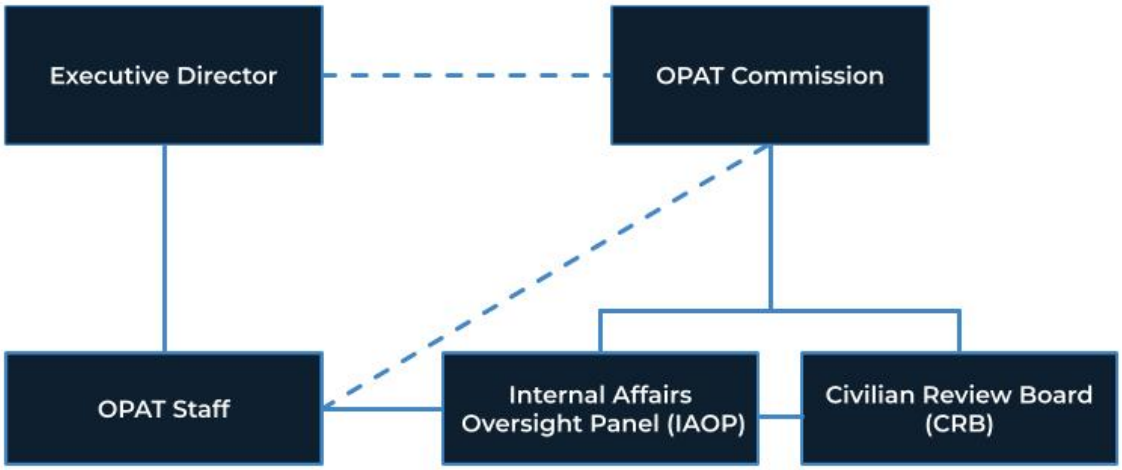
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Civilian Review Board	5,500	11,050	46,929	46,929
Internal Affairs Oversight Panel	2,810	3,600	26,071	26,071
OPAT Executive Administration	1,074,178	1,136,090	1,399,015	1,348,078
Total	**1,082,488**	**1,150,740**	**1,472,015**	**1,421,078**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	940,145	959,609	1,310,200	1,257,372
Non-Personnel	142,343	191,131	161,815	163,706
Total	**1,082,488**	**1,150,740**	**1,472,015**	**1,421,078**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	918,168	890,839	1,277,258	1,224,430	-52,828
51100 Total Emergency Employees	21,977	1,848	32,942	32,942	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	66,923	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	940,145	959,609	1,310,200	1,257,372	-52,828
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	5,858	5,519	7,500	7,500	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	1,414	3,495	1,775	1,775	0
52900 Contracted Services	28,999	63,933	32,500	32,500	0
Total Contractual Services	36,271	72,946	41,775	41,775	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	57	1,616	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	2,054	2,602	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	0	0	0	0	0
Total Supplies & Materials	2,111	4,219	7,500	7,500	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	103,598	106,975	107,040	114,431	7,391
Total Current Charges & Obligations	103,598	106,975	107,040	114,431	7,391
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	364	5,629	5,500	0	-5,500
55900 Misc Equipment	0	1,362	0	0	0
Total Equipment	364	6,991	5,500	0	-5,500
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,082,488**	**1,150,740**	**1,472,015**	**1,421,078**	**-50,937**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (FC)	EXM	03	2.00	147,347
Board Member (Stipend)	EXO	NG	14.00	73,000
Deputy Director_905614	EXM	12	1.00	153,443
Director of Admin and Finance	EXM	09	1.00	116,088
Exec_Dir	CDH	NG	1.00	169,013
Manager.	EXM	08	1.00	83,706
Outreach Advocate	EXM	04	1.00	83,093
Spec Asst	EXM	07	2.00	176,635
Special Assistant	EXM	08	1.00	99,496
Sr. Admin Anl	EXM	06	1.00	98,846
Sr Admin Asst	EXM	06	1.00	83,380
Staff Asst II	MYO	07	1.00	64,242
Total			27.00	1,348,289

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	-123,859
FY27 Total Request	**1,224,430**

Program 1. OPAT Executive Administration

Evandro C. Carvalho, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	931,835	944,959	1,237,200	1,184,372
Non-Personnel	142,343	191,131	161,815	163,706
Total	**1,074,178**	**1,136,090**	**1,399,015**	**1,348,078**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	70.4%	76.5%	73.1%	
% of employees who self-identify as female	48.1%	35.3%	38.5%	

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of complaints submitted to the Office of Police Accountability and Transparency	124	137	136	140

Program 2. Civilian Review Board

Sam Harold, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,500	11,050	46,929	46,929
Non-Personnel	0	0	0	0
Total	**5,500**	**11,050**	**46,929**	**46,929**

Program 3. Internal Affairs Oversight Panel

Anthony Fugate, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,810	3,600	26,071	26,071
Non-Personnel	0	0	0	0
Total	**2,810**	**3,600**	**26,071**	**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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Inspectional Services Department	21,749,774	23,127,188	24,896,174	25,783,356
Property Management Department	25,953,279	30,976,498	27,741,481	27,567,203
Public Facilities Department	9,886,632	10,600,073	11,229,935	10,880,592
Total	**57,589,685**	**64,703,759**	**63,867,590**	**64,231,152**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Property Management Department	96,100	1,033,643	1,072,782	7,524,424
Inspectional Services Department	89,337	173,761	85,700	89,100
Total	**185,437**	**1,207,403**	**1,158,482**	**7,613,524**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Property Management Department	57,562,020	70,176,532	12,800,000	60,569,807
Total	**57,562,020**	**70,176,532**	**12,800,000**	**60,569,807**

Inspectional Services Department Operating Budget

Tania Del Rio, Commissioner, Appropriation 260000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

ISD Commissioner's Office

Increase Diversity in COB Workforce

ISD Administration & Finance

To hear Zoning Board of Appeal cases in a timely manner

To improve responsiveness to constituent requests

Buildings & Structures

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

Field Services

Prevent housing emergencies and violations

Reduce risk of foodborne illness or disease

Respond to housing sanitary code complaints

Respond to cleanliness & environmental safety complaints

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Buildings & Structures	9,145,822	10,197,721	10,326,826	11,043,099
Field Services	7,373,759	7,798,817	9,253,859	9,654,540
ISD Administration & Finance	3,776,106	3,528,388	4,243,082	4,424,057
ISD Commissioner's Office	1,454,088	1,602,261	1,072,407	661,661
Total	**21,749,774**	**23,127,188**	**24,896,174**	**25,783,356**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Foreclosure Fund	60,373	67,291	42,700	46,100
Weights_&_Measures	28,964	106,470	43,000	43,000
Total	**89,337**	**173,761**	**85,700**	**89,100**

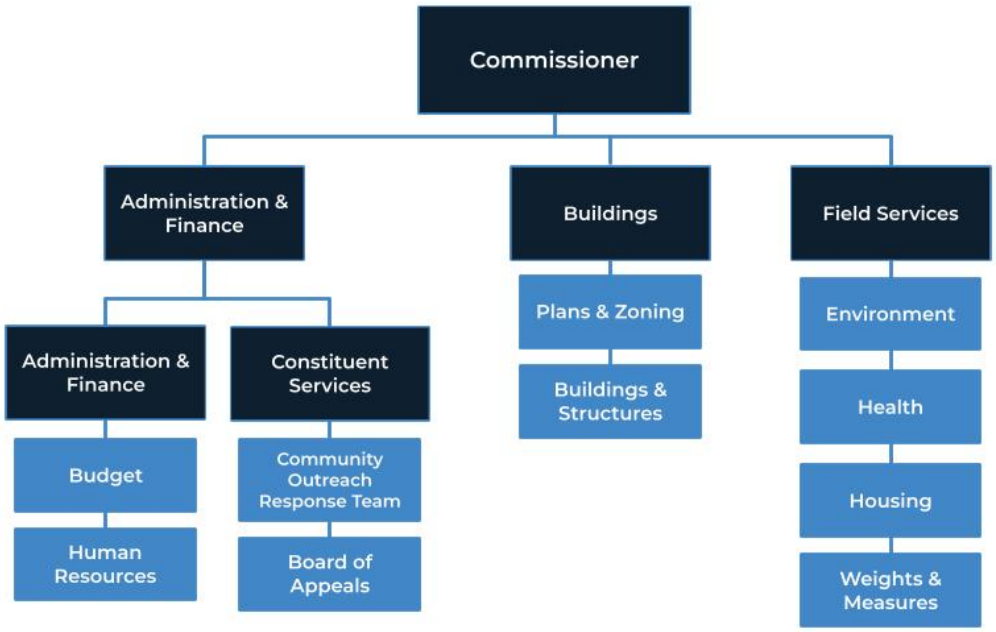
OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,820,615	20,957,784	23,004,300	24,236,209

Inspectional Services Department Operating Budget

Non-Personnel	1,929,159	2,169,404	1,891,874	1,547,147
Total	**21,749,774**	**23,127,188**	**24,896,174**	**25,783,356**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	17,254,487	18,243,694	20,762,285	21,994,194	1,231,910
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,300,484	2,445,006	2,164,015	2,164,015	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	25,056	31,295	8,000	8,000	0
51700 Tot Workers' Compensation	240,588	237,789	70,000	70,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,820,615	20,957,784	23,004,300	24,236,209	1,231,910
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	259,840	274,242	275,222	275,222	0
52200 Utilities	74,607	108,489	95,048	103,168	8,120
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	27,776	45,762	67,575	45,000	-22,575
52800 Transportation of Persons	354,028	379,554	361,441	361,441	0
52900 Contracted Services	300,115	470,753	515,352	333,352	-182,000
Total Contractual Services	1,016,366	1,278,800	1,314,638	1,118,183	-196,455
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	20,349	13,509	18,975	16,035	-2,940
53200 Food Supplies	1,986	3,504	1,800	1,800	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	179,009	135,430	184,000	184,000	0
53700 Tot Clothing Allowance	34,000	40,800	34,500	41,000	6,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,677	37,432	40,830	30,830	-10,000
Total Supplies & Materials	288,020	230,674	280,105	273,665	-6,440
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	56,556	81,599	25,000	25,000	0
54400 Tot Legal Liability Premium	0	2,620	3,000	3,300	300
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	104,162	148,657	149,243	61,701	-87,542
Total Current Charges & Obligations	160,718	232,876	177,243	90,001	-87,242
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	45,000	0	0	0
55400 Lease Purchase	61,137	58,252	79,888	55,298	-24,590
55600 Office Furniture & Equipment	12,656	34,940	0	0	0
55900 Misc Equipment	390,261	288,861	40,000	10,000	-30,000
Total Equipment	464,055	427,053	119,888	65,298	-54,590
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**21,749,774**	**23,127,188**	**24,896,174**	**25,783,356**	**887,183**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Assistant	SE1	04	1.00	58,170
Admin Analyst..	SE1	04	3.00	247,732
Admin Asst (Election)	SE1	06	1.00	104,813
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	104,813
Admin Secretary	AFE	14	1.00	69,315
Administrative_Assistant	AFG	15	1.00	79,034
Administrative _Assistant.	SE1	06	5.00	505,140
Administrative Secretary,	SE1	04	6.00	459,995
Assistant_Commissioner	EXM	12	7.00	1,048,240
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,271,509
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	145,426
Asst Comm Bldg & Structure Div	EXM	10	1.00	139,461
Asst Dir Housing Inspection	SE1	07	4.00	451,221
Board Member Appeals	EXO	NG	7.00	167,900
Board Members (Examiners)	EXO	NG	3.00	44,895
Building Inspector	AFF	19A	23.00	2,392,699
Chief Bldg Admin Clerk	AFF	14	2.00	138,008
Chief Bldg Inspector	AFF	20A	3.00	341,894
Chief Deputy Sealer.	AFF	19A	1.00	116,761
Chief Electrical Inspector.	FEW	19	1.00	90,715
Chief Inspector.	AFF	20A	1.00	123,625
Code Enforcement Inspector.	AFF	17A	2.00	192,157
Commissioner (ISD)	CDH	NG	1.00	172,900
Community Relations Specialist.	AFI	17	3.00	252,210
Deputy_Commissioner	EXM	14	1.00	169,027
Deputy Sealer.	AFF	18A	5.00	470,578
Director-	EXM	08	1.00	83,709
Director,.	SE1	09	1.00	134,855
Director, Human Resources	EXM	10	1.00	139,461
Division Dir	SE1	11	1.00	154,221
Environmental Health Inspector I	AFF	16A	13.00	1,129,777
Exc Asst	EXM	10	1.00	139,461
Exec Sec (Investig & Enforce.)	SE1	07	2.00	229,929
First Deputy Commissioner	EXM	13	1.00	159,626
Floodplain Administrator	EXM	11	1.00	125,614
Hd Clk	AFF	12	35.00	1,895,893
Health Inspector	AFF	16A	21.00	1,780,707
Housing Inspector.	OPE	17A	26.00	2,063,751

Department Personnel

Legal Asst (ISD)	AFF	16	2.00	155,321
Management Analyst (ISD)	SE1	05	4.00	363,805
Manager.	EXM	08	1.00	120,266
Member-Bd of Review	EXO	NG	1.00	23,986
Plumbing & Gasfitting Inpector.	AFF	19A	6.00	650,797
Prin_Admin_Assistant	SE1	08	4.00	501,828
Prin_Admin_Asst	SE1	09	2.00	269,187
Prin Environment Health Insp	AFF	18A	1.00	104,174
Principle Health Inspector.	SE1	08	3.00	331,540
Principle Housing Inspector.	OPE	19A	2.00	213,492
Review Manager	SE1	11	1.00	143,192
Senior_Admin_Asst	SE1	07	1.00	114,964
Service Desk Technician.	SU4	16	1.00	74,762
Spc Asst to the Commissioner	EXM	06	1.00	92,712
Sr. Admin Analyst.	SE1	07	1.00	114,964
Sr. Analyst.	SE1	08	1.00	102,128
Sr Data Proc Sys Analyst	SE1	08	1.00	85,339
Sr Legal Asst (ISD)	AFF	16	3.00	273,513
Sr Management Analyst	EXM	08	1.00	102,503
Sub Board Member	EXO	NG	5.00	119,929
Sup of Plumbing & Gas Insp.	SE1	08	1.00	134,594
Supv of Building Inspections.	SE1	09	1.00	134,593
Supvs of Permitting and Build.	SE1	09	1.00	134,593
Wire Inspector.	FEW	18	10.00	1,085,411
Total			254.00	22,842,833

Adjustments

Differential Payments	0
Other	324,334
Chargebacks	-189,454
Salary Savings	-983,519
FY27 Total Request	**21,994,194**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	13,994	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	13,994	0	0	0
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	12,871	14,473	16,000	16,000	0
52900 Contracted Services	5,695	12,735	8,500	8,500	0
Contractual Services	18,566	27,208	24,500	24,500	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	74	5,000	5,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,615	11,584	22,000	22,000	0
Supplies & Materials	7,615	11,658	27,000	27,000	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	63,156	57,980	34,200	37,600	3,400
Current Charges & Obligations	63,156	57,980	34,200	37,600	3,400
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	62,920	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	62,920	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**89,337**	**173,761**	**85,700**	**89,100**	**3,400**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,027,582	1,018,658	784,069	228,586
Non-Personnel	426,505	583,603	288,338	433,075
Total	**1,454,088**	**1,602,261**	**1,072,407**	**661,661**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	46.0%	47.6%	47.3%	
% of employees who self-identify as female	46.0%	45.9%	44.7%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,937,196	2,802,456	3,592,987	3,968,020
Non-Personnel	838,910	725,932	650,096	456,037
Total	**3,776,106**	**3,528,388**	**4,243,082**	**4,424,057**

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of appeals filed to the Zoning Board of Appeals	835	746	666	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of answered calls to the Inspectional Services Department call center	94.2%	89.0%	90.5%	92.0%
Number of incoming calls to the Inspectional Service Department call center	93,860	109,014	112,406	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	8,828,767	9,736,945	9,937,238	10,809,972
Non-Personnel	317,055	460,776	389,588	233,126
Total	**9,145,822**	**10,197,721**	**10,326,826**	**11,043,099**

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of long-form alteration permits issued	2,705	2,640	2,780	2,500
Number of building violations issued	853	739	591	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	7,027,069	7,399,725	8,690,006	9,229,631
Non-Personnel	346,689	399,092	563,852	424,909
Total	**7,373,759**	**7,798,817**	**9,253,859**	**9,654,540**

PERFORMANCE

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of rental housing inspections attempted	13,740	14,679	12,697	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of restaurant inspections	14,341	15,364	16,688	16,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of housing complaint service requests opened	6,373	6,018	6,894	6,500

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of environmental complaint service requests opened	5,296	6,175	6,706	5,000

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Alterations & Repair	4,619,645	4,318,291	4,020,487	4,003,556
Building Operations	11,543,511	14,833,104	13,162,331	12,640,357
Building Systems	2,698,484	3,922,594	3,595,060	3,630,296
Enforcement	4,422,405	4,525,412	3,964,974	4,084,071
PMD Administration	1,822,677	2,388,042	1,951,419	2,277,267
Security Systems	846,558	989,054	1,047,210	931,656
Total	**25,953,279**	**30,976,498**	**27,741,481**	**27,567,203**

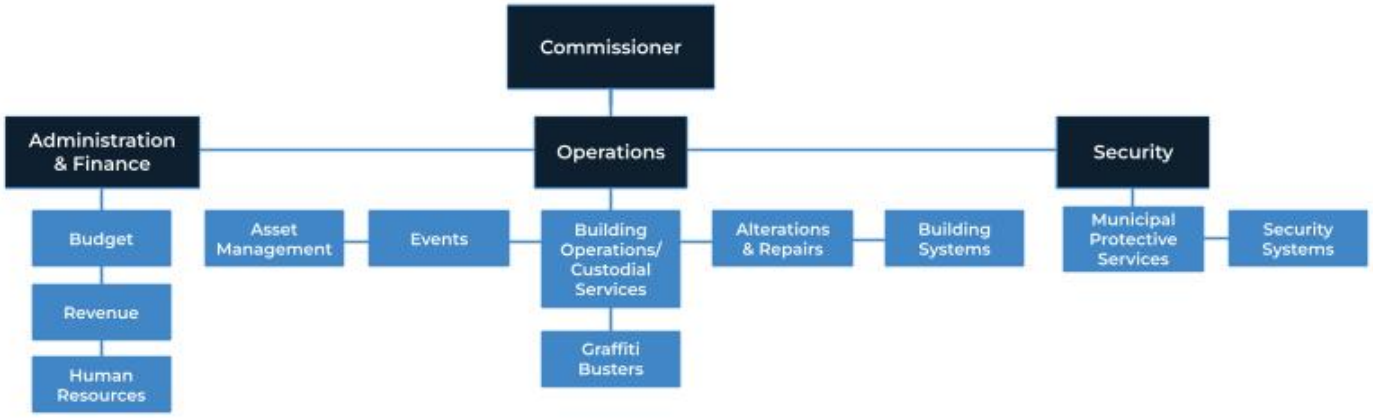
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Aquatics Facilities Grant	96,100	804,521	637,192	3,462,187
Nazzaro Center Renovation	0	229,122	435,590	4,062,237
Total	**96,100**	**1,033,643**	**1,072,782**	**7,524,424**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	11,892,992	13,383,386	13,054,994	13,363,864
Non-Personnel	14,060,287	17,593,111	14,686,488	14,203,339
Total	**25,953,279**	**30,976,498**	**27,741,481**	**27,567,203**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	9,230,086	10,583,863	11,475,225	11,784,095	308,871
51100 Total Emergency Employees	0	13,097	0	0	0
51200 Total Overtime	2,594,684	2,527,042	1,379,769	1,379,769	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	40,560	66,256	25,000	25,000	0
51700 Tot Workers' Compensation	27,661	193,129	175,000	175,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	11,892,992	13,383,386	13,054,994	13,363,864	308,871
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	99,951	116,174	137,091	113,091	-24,000
52200 Utilities	2,260,132	3,065,765	3,441,523	3,660,551	219,028
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	43,910	57,117	85,000	85,000	0
52500 Garbage/Waste Removal	94,752	110,241	324,257	324,257	0
52600 Repairs Buildings & Structures	5,707,237	7,893,538	6,219,927	5,782,035	-437,892
52700 Repairs & Service To Equipment	354,091	392,708	469,643	590,148	120,505
52800 Transportation of Persons	35,122	3,406	1,250	1,250	0
52900 Contracted Services	3,110,603	3,381,270	2,488,777	2,557,807	69,030
Total Contractual Services	11,705,798	15,020,219	13,167,469	13,114,139	-53,330
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	42,146	43,709	40,025	46,649	6,624
53200 Food Supplies	0	0	2,500	0	-2,500
53400 Custodial Supplies	83,027	107,776	107,200	107,200	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,285	9,066	10,400	10,400	0
53700 Tot Clothing Allowance	83,166	49,970	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	549,973	463,501	275,801	188,816	-86,985
Total Supplies & Materials	768,596	674,023	502,127	419,265	-82,861
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	9,347	24,218	30,000	30,000	0
54400 Tot Legal Liability Premium	3,329	5,300	7,000	7,350	350
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	954,669	1,461,063	525,153	286,698	-238,455
Total Current Charges & Obligations	967,345	1,490,581	562,153	324,048	-238,105
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	212,133	328,749	396,740	287,887	-108,853
55600 Office Furniture & Equipment	193,863	0	0	0	0
55900 Misc Equipment	212,551	79,540	58,000	58,000	0
Total Equipment	618,548	408,289	454,740	345,887	-108,853
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**25,953,279**	**30,976,498**	**27,741,481**	**27,567,203**	**-174,278**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	62,058
Admin_Asst	SE1	05	1.00	87,773
Admin Asst (Law)	SU4	16	1.00	76,945
Admin Asst (Prop Mgmt)	SU4	18	1.00	107,560
Admin Asst I(Prop Mgnt)	SU4	17	1.00	95,876
Asst Supn-Custodians (Oper)	SU4	16	2.00	134,352
Building Systems Engineer(PMD)	SE1	12	1.00	139,844
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	143,193
Chief Power Plant Eng	FO2	17	1.00	109,855
Commissioner (RPD)	CDH	NG	1.00	172,900
Contract Manager	SE1	07	1.00	114,965
Coordinator*	SE1	05	1.00	72,373
Dep Comm(Field Operations)	EXM	12	2.00	293,098
Dir of Asset Management	SE1	10	1.00	145,427
Director..	EXM	09	1.00	91,224
Director of Human Resources	EXM	09	1.00	129,050
Exec Asst (PMD)	SE1	10	1.00	145,427
Exec Asst Facilities	SE1	10	1.00	145,427
Executive Assistant (PWD)	EXM	12	1.00	153,445
Facilities.Manager	SE1	07	1.00	114,965
Facilities Specialist I	SE1	05	2.00	189,455
First Deputy Commissioner	EXM	13	1.00	159,628
Garage Attendant	SU4	10L	1.00	48,621
Head_Clerk	SU4	12	1.00	64,784
Head Administrative Clerk	SU4	14	1.00	61,290
Jr Building Cust	SU4	09L	26.00	1,432,780
Jr Electrical Repair Person	SU4	12L	1.00	65,515
Locksmith	SU4	16	1.00	72,914
Maintenance Mechanic Plumber	SU4	18	2.00	208,060
MaintMech(BuildingSystems)	TLU	14	4.00	307,778
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	73,931
MaintMechPaint(PMDGraffRemoval	SU4	13	7.00	414,467
Management Analyst	SE1	05	1.00	86,730
Manager.	EXM	08	1.00	120,269
Mech Equip Repairperson	SE1	05	5.00	384,678
Mech Equip Repairprs Foreprs	SE1	06	2.00	209,628
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	76,498
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	105,892

Department Personnel

P Admin Asst	SE1	10	1.00	129,608
Prin_Admin_Assistant	SE1	08	5.00	568,309
Prin_Admin_Asst	SE1	09	5.00	646,179
Real Property Agent	SE1	09	1.00	105,580
Sec Supv (Prot Serv)	IBP	07	7.00	424,538
Security Officer (ProtSer)	MPP	05	67.00	3,721,643
Spec Asst	EXM	07	1.00	110,183
Special Assistant Admin	EXM	05	1.00	92,293
Sr. Computer Operator	SU4	16	5.00	325,908
Sr Adm Asst (MangrSecrtySystm)	SU4	23	1.00	120,842
Sr Adm Asst (Shift Superv)	SU4	20	1.00	97,029
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	160,653
Sr Computer Oper (Shift Supv)	SU4	20	1.00	91,943
Sr Maint Mec(Building Systems)	TLU	15	2.00	178,931
Sr Shift Supervisor	SU4	22	1.00	112,943
Sr Technical Project Mgr	SE1	08	1.00	85,340
Total			184.00	13,590,600

Adjustments	
Differential Payments	0
Other	124,089
Chargebacks	-1,473,622
Salary Savings	-456,972
FY27 Total Request	**11,784,095**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	96,100	1,033,643	1,072,782	7,524,424	6,451,642
Contractual Services	96,100	1,033,643	1,072,782	7,524,424	6,451,642
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**96,100**	**1,033,643**	**1,072,782**	**7,524,424**	**6,451,642**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,587,461	2,072,306	1,673,137	1,908,754
Non-Personnel	235,215	315,737	278,283	368,513
Total	**1,822,677**	**2,388,042**	**1,951,419**	**2,277,267**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	59.8%	61.1%	60.8%	
% of employees who self-identify as female	19.6%	22.2%	23.5%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,462,569	3,627,280	4,057,096	3,993,573
Non-Personnel	8,080,941	11,205,824	9,105,235	8,646,784
Total	**11,543,511**	**14,833,104**	**13,162,331**	**12,640,357**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,078,609	1,529,653	1,604,720	1,691,475
Non-Personnel	3,541,037	2,788,638	2,415,766	2,312,081
Total	**4,619,645**	**4,318,291**	**4,020,487**	**4,003,556**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,045,366	4,112,512	3,478,088	3,577,379
Non-Personnel	377,038	412,900	486,886	506,692
Total	**4,422,405**	**4,525,412**	**3,964,974**	**4,084,071**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	792,609	916,269	950,874	851,666
Non-Personnel	53,949	72,785	96,336	79,990
Total	**846,558**	**989,054**	**1,047,210**	**931,656**

Program 6. 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	926,377	1,125,366	1,291,079	1,341,018
Non-Personnel	1,772,106	2,797,228	2,303,981	2,289,278
Total	**2,698,484**	**3,922,594**	**3,595,060**	**3,630,296**

External Funds Projects

Aquatic Facilities Grant

Project Mission

Funded by the U.S. Department of Treasury and awarded through the Massachusetts Department of Conservation and Recreation, the grant is used for the repair and maintenance of aquatic facilities in the City of Boston.

Nazzaro Center Renovation

Project Mission

Funded by the U.S. Department of Treasury and awarded through the Massachusetts Executive Office of Economic Development, the grant is used for repairs and capital improvements to maintain current functionality and programming at the Nazzaro Community Center.

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

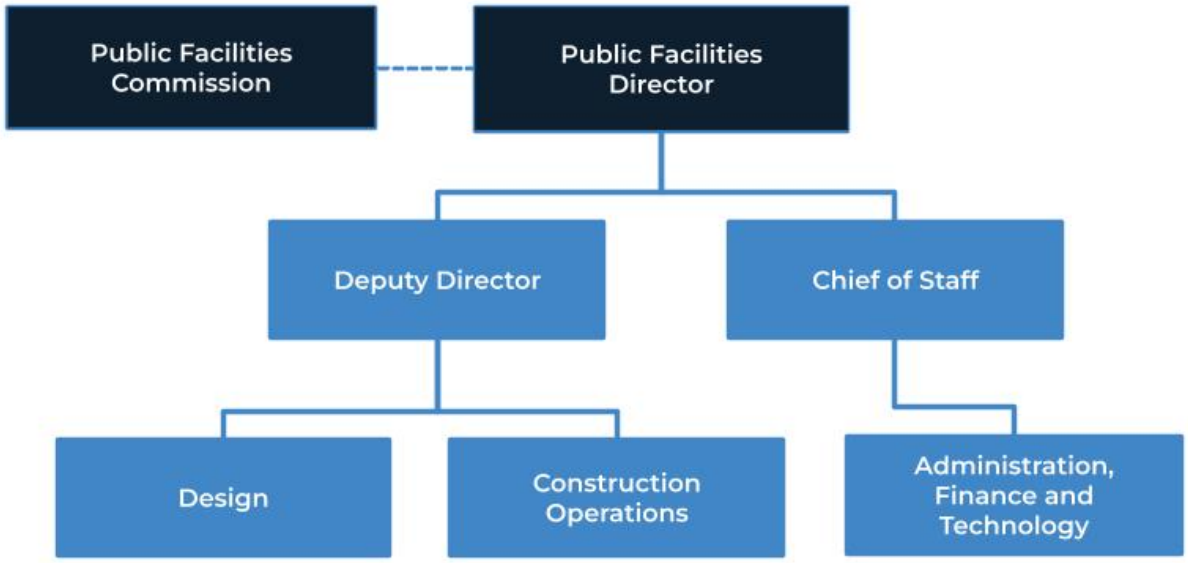
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
PFD Capital Construction	9,886,632	10,600,073	11,229,935	10,880,592
Total	**9,886,632**	**10,600,073**	**11,229,935**	**10,880,592**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409
Non-Personnel	620,769	559,281	478,629	664,184
Total	**9,886,632**	**10,600,073**	**11,229,935**	**10,880,592**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	8,960,401	9,812,868	10,671,306	10,136,409	-534,898
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	219,772	184,472	80,000	80,000	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	85,690	43,452	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409	-534,898
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	52,932	55,061	52,800	51,000	-1,800
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	2,367	2,651	11,495	8,405	-3,090
52800 Transportation of Persons	21,212	28	1,000	1,000	0
52900 Contracted Services	506,670	472,780	357,240	555,540	198,300
Total Contractual Services	583,181	530,520	422,535	615,945	193,410
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	600	260	594	474	-120
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	4,338	1,955	13,765	6,300	-7,465
53700 Tot Clothing Allowance	1,500	1,500	1,750	1,500	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,243	3,950	4,400	4,380	-20
Total Supplies & Materials	11,681	7,664	20,509	12,654	-7,855
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	19,751	15,770	29,345	29,345	0
Total Current Charges & Obligations	19,751	15,770	29,345	29,345	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,156	5,327	6,240	6,240	0
Total Equipment	6,156	5,327	6,240	6,240	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**9,886,632**	**10,600,073**	**11,229,935**	**10,880,592**	**-349,343**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Assistant	SU4	17	2.00	172,328
Admin_Asst	SE1	05	1.00	89,490
Asst Dirtr	EXM	11	9.00	1,292,884
Bid Room Administrator	SU4	17	1.00	69,295
Billing Specialist (HBI)	SU4	17	1.00	83,813
Chief of Staff (Inter Govern)	EXM	12	1.00	153,443
Clerk of Works II	SE1	07	21.00	2,394,948
Deputy Director (PFD)	EXM	13	1.00	159,626
Dirctr	CDH	NG	1.00	172,900
Director of Human Resources	EXM	09	1.00	129,048
Manager	EXM	09	1.00	129,048
Pr Admin Asst	SE1	08	2.00	245,903
Prin_Admin_Asst	SE1	09	1.00	134,593
Procurement Mgr (RL)	SU4	20	1.00	123,212
Program Director	EXM	09	1.00	129,048
Project Manager (PMD)	SE1	08	10.00	1,093,361
Project Manager II (PMDConst&Rpr)	SE1	09	11.00	1,456,217
Project Manager JC_905584	EXM	06	1.00	94,947
Spec_Asst	MYN	NG	1.00	169,264
Special Projects Manager	EXM	08	1.00	107,567
Sr. Admin Analyst.	SE1	07	1.00	77,706
Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,652,714
Sr Review Architect (PMDConRp)	SE1	10	3.00	436,278
Total			85.00	10,567,633

Adjustments	
Differential Payments	0
Other	103,178
Chargebacks	0
Salary Savings	-534,402
FY27 Total Request	**10,136,409**

Program 1. PFD Capital Construction

Carleton Jones, Director, Organization 181100

PROGRAM DESCRIPTION

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.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409
Non-Personnel	620,769	559,281	478,629	664,184
Total	**9,886,632**	**10,600,073**	**11,229,935**	**10,880,592**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	28.7	32.2	34.9	
% of employees who self-identify as female	35.6	37.8	40.7	

COMMUNITY ENGAGEMENT

1. Cabinet Summary
2. Neighborhood Services

Community Engagement

Vacant, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Neighborhood Services	5,195,137	5,407,939	5,800,809	5,936,341
Total	**5,195,137**	**5,407,939**	**5,800,809**	**5,936,341**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Neighborhood Services	96,000	4,000	0	0
Total	**96,000**	**4,000**	**0**	**0**

Neighborhood Services Operating Budget

Vacant, Chief of Community Engagement, Appropriation 412000

DEPARTMENT MISSION

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

SELECTED PERFORMANCE GOALS

ONS Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston 311	2,137,979	2,219,082	2,364,501	2,484,567
Neighborhood Services	1,853,249	1,785,098	2,043,496	2,005,316
Office of Civic Organizing	158,224	225,188	246,832	400,430
ONS Administration	1,045,685	1,178,571	1,145,980	1,046,029
Total	**5,195,137**	**5,407,939**	**5,800,809**	**5,936,341**

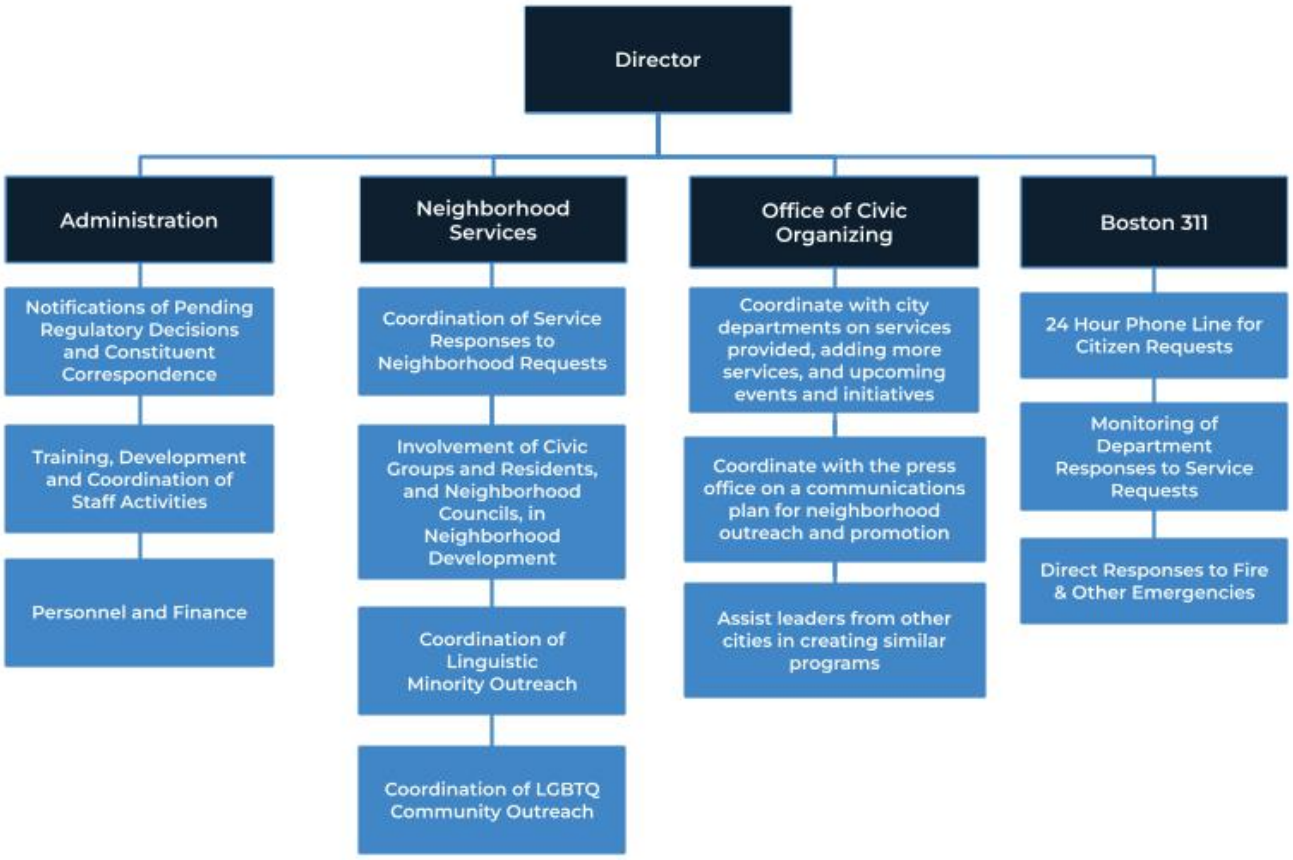
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Youth Sports Fund	96,000	4,000	0	0
Total	**96,000**	**4,000**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	4,912,354	5,153,354	5,492,936	5,698,657
Non-Personnel	282,782	254,585	307,873	237,685
Total	**5,195,137**	**5,407,939**	**5,800,809**	**5,936,341**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	4,700,046	4,975,681	5,421,859	5,627,580	205,721
51100 Total Emergency Employees	11,696	15,049	31,077	31,077	0
51200 Total Overtime	170,166	155,457	40,000	40,000	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	30,447	7,167	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	4,912,354	5,153,354	5,492,936	5,698,657	205,721
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	88,192	33,559	45,000	24,407	-20,593
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	6,901	5,861	2,000	2,000	0
52800 Transportation of Persons	22,740	3,690	750	750	0
52900 Contracted Services	114,221	150,793	183,390	143,390	-40,000
Total Contractual Services	232,054	193,903	231,140	170,547	-60,593
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	306	720	441	392	-50
53200 Food Supplies	0	5,820	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	3,644	2,299	7,281	5,000	-2,281
53700 Tot Clothing Allowance	0	7,800	0	8,400	8,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,650	8,523	3,882	0	-3,882
Total Supplies & Materials	11,600	25,162	11,604	13,792	2,187
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	15,810	16,045	26,180	14,397	-11,783
Total Current Charges & Obligations	15,810	16,045	26,180	14,397	-11,783
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	19,474	38,949	38,949	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,318	0	0	0	0
Total Equipment	23,318	19,474	38,949	38,949	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**5,195,137**	**5,407,939**	**5,800,809**	**5,936,341**	**135,533**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
311 Call Takers	AFL	14	28.00	1,790,585
Chief of Civic Engagement	CDH	NG	1.00	183,332
Community Liaison	MYO	07	3.00	225,663
Coordinator (NSD)	MYO	07	16.00	1,257,840
Deputy_Director_	MYO	10	4.00	406,642
Dir Programming	MYO	08	1.00	89,321
Director of Communications	MYO	11	1.00	119,503
Director*	MYO	11	2.00	233,079
Exec Dir	CDH	NG	1.00	135,371
Executive_Asst	MYO	08	1.00	96,898
Office Manager	EXM	06	1.00	93,457
Policy_Analyst	MYO	04	1.00	64,764
Quality Assurance Specialist	MYO	05	1.00	68,174
Spec_Asst	MYN	NG	1.00	114,171
Special Asst II	MYO	11	1.00	114,360
Staff Assist I	MYO	04	3.00	266,885
Staff Assistant I	MYO	05	1.00	74,023
Staff Assistant II	MYO	06	2.00	154,733
Staff Asst_IV	MYO	09	1.00	97,174
Staff Asst II	MYO	07	1.00	78,176
Total			71.00	5,664,150

Adjustments	
Differential Payments	0
Other	24,494
Chargebacks	0
Salary Savings	-61,064
FY27 Total Request	**5,627,580**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	96,000	4,000	0	0	0
Contractual Services	96,000	4,000	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**96,000**	**4,000**	**0**	**0**	**0**

Program 1. ONS Administration

Vacant, Chief of Community Engagement, Organization 412100

PROGRAM DESCRIPTION

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	869,806	1,030,746	971,998	905,692
Non-Personnel	175,879	147,825	173,982	140,336
Total	**1,045,685**	**1,178,571**	**1,145,980**	**1,046,029**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	49.5%	51.7%	54.1%	
% of employees who self-identify as female	53.5%	51.7%	56.5%	

Program 2. Neighborhood Services

Mohammed Missouri, Executive Director, Organization 412200

PROGRAM DESCRIPTION

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,839,679	1,782,683	2,030,954	2,004,316
Non-Personnel	13,569	2,415	12,542	1,000
Total	**1,853,249**	**1,785,098**	**2,043,496**	**2,005,316**

Program 3. Office of Civic Organizing

Vacant, Director, Organization 412300

PROGRAM DESCRIPTION

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	100,540	128,643	130,340	316,481
Non-Personnel	57,685	96,545	116,492	83,949
Total	**158,224**	**225,188**	**246,832**	**400,430**

Program 4. Boston 311

Irgisola Budo, Director, Organization 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,102,330	2,211,282	2,359,643	2,472,167
Non-Personnel	35,649	7,800	4,858	12,400
Total	**2,137,979**	**2,219,082**	**2,364,501**	**2,484,567**

ARTS & CULTURE

1. Cabinet Summary
2. Office of Arts & Culture

Arts & Culture

Joseph Henry, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Office of Arts & Culture	3,685,311	4,040,177	4,611,840	4,169,557
Total	**3,685,311**	**4,040,177**	**4,611,840**	**4,169,557**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Arts & Culture	3,431,054	4,339,537	4,836,000	3,696,376
Total	**3,431,054**	**4,339,537**	**4,836,000**	**3,696,376**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Office of Arts & Culture	850,575	1,662,074	1,150,000	1,648,000
Total	**850,575**	**1,662,074**	**1,150,000**	**1,648,000**

Office of Arts & Culture Operating Budget

Joseph Henry, Chief of Arts and Culture, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Arts and Culture	3,685,311	4,040,177	4,611,840	4,169,557
Total	**3,685,311**	**4,040,177**	**4,611,840**	**4,169,557**

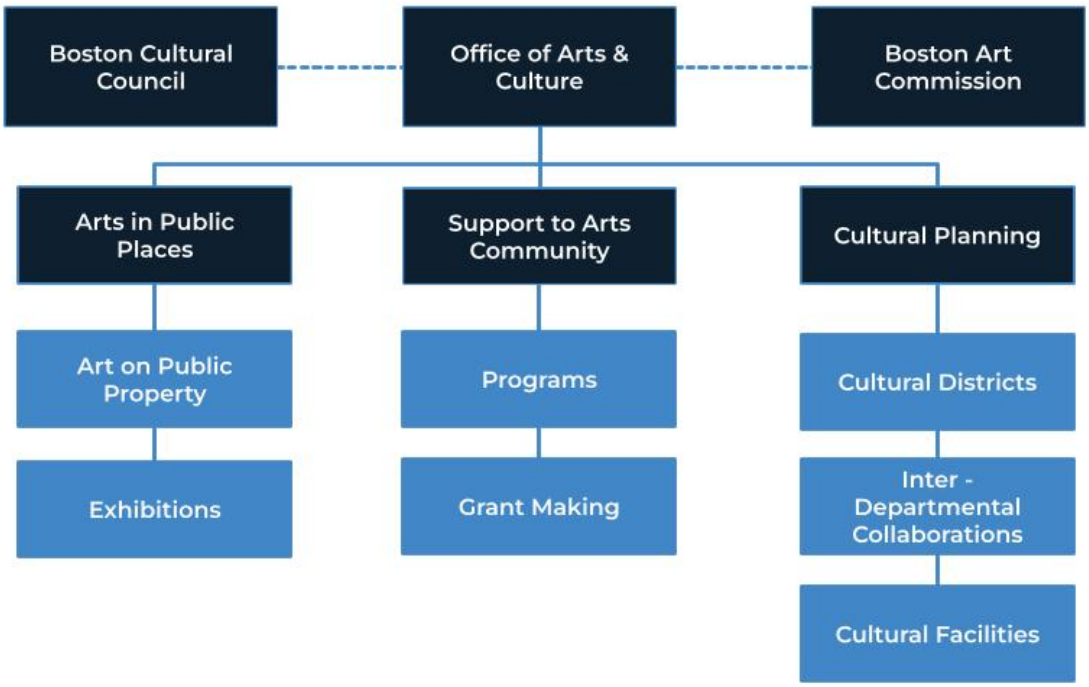
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Cultural Council	1,118,310	1,013,824	306,000	500,000
Boston Family Days	429,350	868,250	1,050,000	800,000
Boston Red Sox Arts Fund	230,000	159,985	100,000	0
Emerging Artists Program	0	10,160	10,000	10,000
GCG / HoC Arts & Placemaking	1,065,000	738,480	1,200,000	900,000
Grants to Individual Artists	3,103	0	0	0
Mellon Foundation	4,804	1,107,690	1,000,000	386,376
National Arts Program	950	0	0	0
Public Art Fund	205,386	169,330	800,000	800,000
Strand Theatre	356,650	246,803	300,000	300,000
Surdna Foundation	17,500	25,015	70,000	0
Total	**3,431,054**	**4,339,537**	**4,836,000**	**3,696,376**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,677,995	1,777,425	2,316,892	2,469,583
Non-Personnel	2,007,316	2,262,752	2,294,948	1,699,974
Total	**3,685,311**	**4,040,177**	**4,611,840**	**4,169,557**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,677,995	1,775,429	2,316,892	2,469,583	152,690
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	1,996	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,677,995	1,777,425	2,316,892	2,469,583	152,690
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,494	1,493	2,472	2,472	0
52200 Utilities	85,289	140,628	198,326	132,780	-65,546
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	15,599	4,130	5,000	2,500	-2,500
52900 Contracted Services	1,863,553	2,075,413	2,011,120	1,516,000	-495,120
Total Contractual Services	1,965,934	2,221,664	2,216,918	1,653,752	-563,166
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	765	9,450	2,500	2,500	0
53400 Custodial Supplies	17	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,249	400	2,500	2,500	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,890	1,076	8,800	2,500	-6,300
Total Supplies & Materials	3,922	10,926	13,800	7,500	-6,300
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	36,117	28,649	62,230	37,222	-25,008
Total Current Charges & Obligations	36,117	28,649	62,230	37,222	-25,008
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	220	1,383	0	0	0
55900 Misc Equipment	1,122	130	2,000	1,500	-500
Total Equipment	1,342	1,513	2,000	1,500	-500
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,685,311**	**4,040,177**	**4,611,840**	**4,169,557**	**-442,283**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative_Asst	MYO	06	1.00	75,959
Arts Commissioner	CDH	NG	1.00	164,336
Chief Of Staff'	MYO	12	1.00	99,200
Communication Associate	EXM	05	1.00	87,113
Dir	MYO	10	3.00	335,182
Director*	MYO	11	2.00	239,008
DirectorofAdministration&Finan	MYO	13	1.00	117,060
Executive_Asst	MYO	08	1.00	96,898
Prj Manager	MYO	08	4.00	353,038
Program Manager.	MYO	08	1.00	95,764
Project Manager	EXM	07	1.00	110,181
Project Mngr III	MYO	10	1.00	84,512
Spec_Asst	MYN	NG	1.00	150,018
Special Assistant	EXM	08	1.00	120,266
Special Assistant Admin	EXM	05	1.00	92,291
Sr Admin Asst	EXM	06	1.00	95,319
Staff Assist I	MYO	04	2.00	131,367
Staff Assistant II	MYO	06	1.00	78,890
Staff Asst III	MYO	07	1.00	88,651
Theatre Technical Director	MYO	08	1.00	70,577
Total			27.00	2,685,630

Adjustments	
Differential Payments	0
Other	9,453
Chargebacks	0
Salary Savings	-225,500
FY27 Total Request	**2,469,583**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	196,126	211,918	36,133	-175,785
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	7,777	0	0	0
51500 Tot Pension & Annuity	0	17,325	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	2,514	0	0	0
Total Personnel Services	0	223,742	211,918	36,133	-175,785
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,100	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	2,250	3,467	0	0	0
52900 Contracted Services	3,304,547	4,157,033	4,624,082	3,654,580	-969,502
Contractual Services	3,306,797	4,162,600	4,624,082	3,654,580	-969,502
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,442	941	0	5,663	5,663
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	708	0	0	0
Supplies & Materials	6,442	1,649	0	5,663	5,663
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,564	0	0	0	0
55900 Misc Equipment	113,251	-48,454	0	0	0
Equipment	117,815	-48,454	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,431,054**	**4,339,537**	**4,836,000**	**3,696,376**	**-1,139,624**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Staff Assistant II	MYO	06	0.50	36,133
Total			0.50	36,133

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**36,133**

Program 1. Arts and Culture

Joseph Henry, Chief of Arts and Culture, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,677,995	1,777,425	2,316,892	2,469,583
Non-Personnel	2,007,316	2,262,752	2,294,948	1,699,974
Total	**3,685,311**	**4,040,177**	**4,611,840**	**4,169,557**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	52.4%	58.3%	53.8%	
% of employees who self-identify as female	71.4%	70.8%	65.4%	

External Funds Projects

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.

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.

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

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 FY27.

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.

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.

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

Donald Wright, Interim Chief of Economic Opportunity and 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Consumer Affairs & Licensing	1,678,148	1,781,345	2,189,573	2,149,068
Office of Economic Opportunity & Inclusion	6,440,292	6,480,498	7,492,111	5,915,807
Office of Tourism	1,722,031	1,726,015	2,642,754	2,489,054
Supplier Diversity	1,112,901	1,562,860	2,445,088	2,141,243
Total	**10,953,372**	**11,550,717**	**14,769,526**	**12,695,172**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Economic Opportunity & Inclusion	2,461,174	2,267,612	5,909,744	6,570,888
Consumer Affairs & Licensing	90,000	101,418	97,397	103,239
Office of Tourism	2,863	0	250,000	150,000
Total	**2,554,037**	**2,369,030**	**6,257,141**	**6,824,127**

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 Consumer Division educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Entertainment Licensing Division grants and regulates licenses related to entertainment including special events. 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. The Cannabis Board grants and regulates licenses related to Cannabis such as retail stores. The Cannabis Board consists of 7 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcohol, cannabis, and other laws of the Commonwealth. The Licensing Board and Cannabis Board holds hearings on these violations and issues penalties.

SELECTED PERFORMANCE GOALS

Consumer Licensing

To process applications and issue Common Victualler licenses

To process applications and issue Cannabis licenses

To process applications and issue entertainment licenses or other licenses

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Consumer Affairs	86,020	120,644	142,594	155,228
Consumer Licensing	531,452	592,551	725,618	610,552
Licensing Board	1,060,676	1,068,150	1,321,361	1,383,287
Total	**1,678,148**	**1,781,345**	**2,189,573**	**2,149,068**

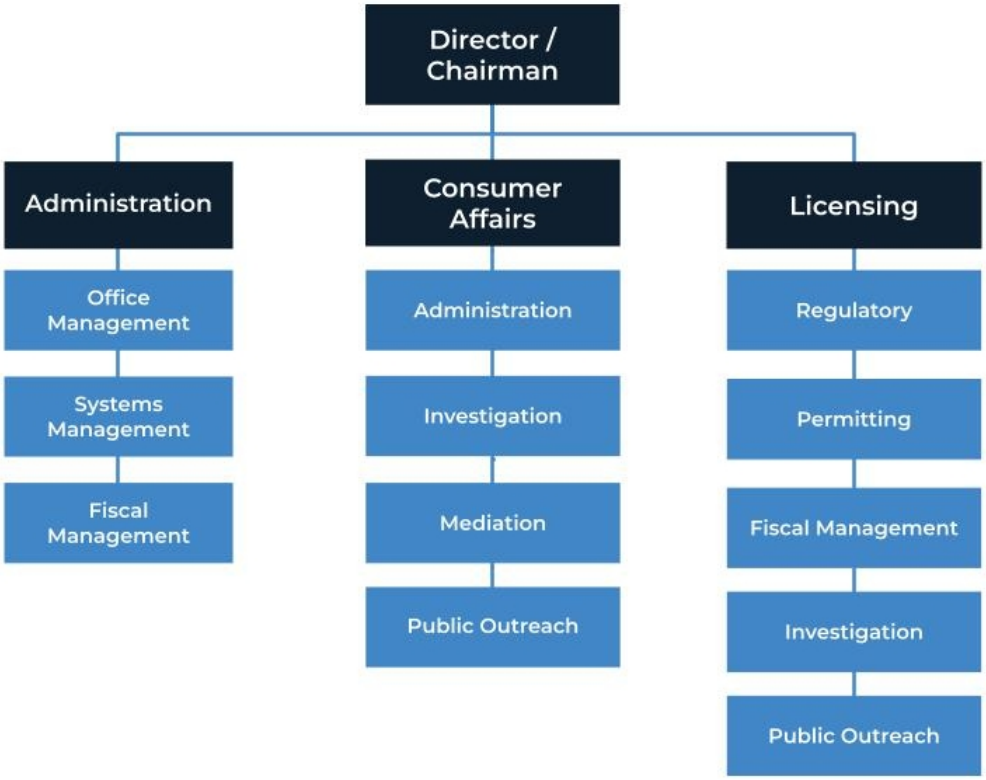
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Local Consumer Aid Fund	90,000	101,418	97,397	103,239
Total	**90,000**	**101,418**	**97,397**	**103,239**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,635,497	1,755,528	2,153,781	2,120,395
Non-Personnel	42,651	25,817	35,792	28,673
Total	**1,678,148**	**1,781,345**	**2,189,573**	**2,149,068**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,630,097	1,744,814	2,153,781	2,120,395	-33,386
51100 Total Emergency Employees	5,400	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	3,507	0	0	0
51700 Tot Workers' Compensation	0	7,207	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,635,497	1,755,528	2,153,781	2,120,395	-33,386
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	5,201	5,434	5,264	6,247	983
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	330	825	900	900	0
52800 Transportation of Persons	7,788	1,981	1,417	0	-1,417
52900 Contracted Services	2,761	5,194	8,170	7,100	-1,070
Total Contractual Services	16,080	13,433	15,751	14,247	-1,504
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	8,747	7,897	13,400	10,720	-2,680
53700 Tot Clothing Allowance	1,250	1,250	1,250	1,500	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,997	9,147	14,650	12,220	-2,430
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	16,575	2,997	5,391	2,206	-3,185
Total Current Charges & Obligations	16,575	2,997	5,391	2,206	-3,185
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	240	0	0	0
Total Equipment	0	240	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,678,148**	**1,781,345**	**2,189,573**	**2,149,068**	**-40,505**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	4.00	284,015
Administrative Assistant	EXM	04	1.00	65,158
Assistant Manager_	EXM	07	1.00	95,738
Board Manager/Board Secretary	EXM	12	1.00	146,590
Commissioner (Cannabis Bd)	EXM	NG	6.00	196,869
Commissioner (LBD)	CDH	NG	2.00	220,604
Consumer Advocate	MYO	06	1.90	149,038
Director..	EXM	09	1.00	129,048
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	172,900
Executive Assistant..	SU4	16	2.00	175,650
Licensing Manager	SE1	07	1.00	114,964
Prj Manager	MYO	08	1.00	96,898
Special Assistant	EXM	08	1.00	120,266
Staff Assistant II	MYO	06	1.00	58,419
Staff Asst_IV	MYO	09	1.00	85,776
StaffAsst	MYO	03	1.00	54,764
Total			26.90	2,166,697

Adjustments	
Differential Payments	0
Other	30,198
Chargebacks	0
Salary Savings	-76,500
FY27 Total Request	**2,120,395**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	81,000	95,368	97,397	102,089	4,692
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	9,000	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	90,000	95,368	97,397	102,089	4,692
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	850	850
Contractual Services	0	0	0	850	850
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	116	0	300	300
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	845	0	0	0
Supplies & Materials	0	961	0	300	300
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	5,088	0	0	0
Equipment	0	5,088	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**90,000**	**101,418**	**97,397**	**103,239**	**5,842**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Consumer Advocate	MYO	06	0.10	7,596
Consumer Specialist & Outreach Coordinator	MYO	07	1.00	88,651
Total			1.10	96,247

Adjustments	
Differential Payments	0
Other	5,842
Chargebacks	0
Salary Savings	0
FY27 Total Request	**102,089**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	526,352	586,749	721,544	604,495
Non-Personnel	5,100	5,801	4,074	6,057
Total	**531,452**	**592,551**	**725,618**	**610,552**

PERFORMANCE

Goal: To process applications and issue Common Victualler licenses

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of new common victualler licenses issued	121	216	228	175

Goal: To process applications and issue Cannabis licenses

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of cannabis licenses issued	11	4	7	5

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of non-live entertainment licenses issuec	60	34	61	85
Number of annual live entertainment licenses issued	17	14	16	20

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	46.4%	50.0%	51.6%	
% of employees who self-identify as female	75.0%	71.4%	77.4%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	83,685	120,644	142,244	154,778
Non-Personnel	2,335	0	350	450
Total	**86,020**	**120,644**	**142,594**	**155,228**

Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

PROGRAM DESCRIPTION

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,025,460	1,048,134	1,289,993	1,361,121
Non-Personnel	35,217	20,016	31,368	22,166
Total	**1,060,676**	**1,068,150**	**1,321,361**	**1,383,287**

External Funds Projects

Local Consumer Aid Fund

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Office of Economic Opportunity & Inclusion Operating Budget

Donald Wright, Interim Chief of Economic Opportunity & 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Economic Development	2,421,766	2,176,416	3,013,039	2,145,352
Small & Local Business	4,018,527	4,304,082	4,479,072	3,770,456
Total	**6,440,292**	**6,480,498**	**7,492,111**	**5,915,807**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Accelerating Climate Resilience	0	31,029	13,971	0
Boston Cannabis Equity Fund	62,277	0	950,000	619,072
CDBG	2,058,241	1,854,450	4,277,925	4,235,467
CDBG - COVID-19 Response	112,733	137,267	0	0
Choice Neighborhood Implementation Grant	30,897	0	0	0
Commercial Acquisition Assistance	0	96,880	300,347	879,849
EDIC	0	0	50,000	559,000
Neighborhood Development Fund	197,026	147,986	317,500	277,500
Total	**2,461,174**	**2,267,612**	**5,909,744**	**6,570,888**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,519,862	2,600,745	2,859,159	2,857,654
Non-Personnel	3,920,431	3,879,753	4,632,952	3,058,153
Total	**6,440,292**	**6,480,498**	**7,492,111**	**5,915,807**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,519,147	2,594,316	2,859,159	2,857,654	-1,505
51100 Total Emergency Employees	714	4,161	0	0	0
51200 Total Overtime	0	2,268	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,519,862	2,600,745	2,859,159	2,857,654	-1,505
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	21,951	21,063	20,225	20,225	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	5,694	3,921	3,660	3,660	0
52800 Transportation of Persons	53,520	26,561	38,262	38,262	0
52900 Contracted Services	3,699,737	3,749,671	4,454,000	2,878,551	-1,575,449
Total Contractual Services	3,780,902	3,801,217	4,516,147	2,940,698	-1,575,449
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	40,038	9,441	17,500	17,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,497	7,073	7,500	7,500	0
53700 Tot Clothing Allowance	1,000	1,100	1,300	1,950	650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	48,535	17,614	26,300	26,950	650
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	68	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	87,855	58,521	83,714	83,714	0
Total Current Charges & Obligations	87,923	58,521	83,714	83,714	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,176	0	0	0	0
55900 Misc Equipment	2,412	3,181	6,791	6,791	0
Total Equipment	4,589	3,181	6,791	6,791	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**6,441,810**	**6,481,278**	**7,492,111**	**5,915,807**	**-1,576,304**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Advisor	EXM	10	1.00	139,461
Communications Director	EXM	10	1.00	119,572
Design Services Manager	SU2	24	0.80	95,283
Dir - Operations	EXM	11	1.00	141,798
Dir-Economic Development Policy	MYO	13	1.00	119,972
Director of Business Strategy	MYO	13	1.00	129,079
Director of Strategic Plan (M)	BXM	NG	1.00	166,858
Directr	CDH	NG	1.00	135,371
Economic Development Chief	CDH	NG	1.00	188,549
Manager - Strategy	EXM	07	3.00	330,542
Mgr of Const Rel & Soc Media	EXM	07	1.00	101,067
Mobile Enterprises Mgr	MYO	09	1.00	93,987
Neighborhood Business Manager	SU2	22	2.00	196,735
Office Mgr/Asst to Dir	EXM	21	0.40	33,124
Operations Manager	EXM	25	0.40	45,084
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin Admin Asst	MYO	08	1.00	96,898
Prog_Asst	SU2	19	1.20	92,982
Senior Business Manager	MYO	12	1.00	111,727
Spec_Asst	MYN	NG	1.00	157,251
Special Assistant	EXM	08	1.00	83,706
Sr Business Manager	SU2	23	0.80	89,247
Sr Neigh Business Mgr	SU2	24	0.40	48,580
Staff Assistant I	MYO	05	1.00	74,023
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst II	MYO	07	1.00	88,651
Total			27.00	3,085,674

Adjustments	
Differential Payments	0
Other	22,544
Chargebacks	-166,858
Salary Savings	-83,706
FY27 Total Request	**2,857,654**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	707,797	319,582	1,256,826	1,081,010	-175,817
51100 Total Emergency Employees	0	2,450	26,071	0	-26,071
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	77,309	49,413	0	25,836	25,836
51500 Tot Pension & Annuity	63,592	24,031	0	25,068	25,068
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	8,318	3,614	0	4,318	4,318
Total Personnel Services	857,016	399,089	1,282,898	1,136,231	-146,667
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,144	468	0	191	191
52900 Contracted Services	1,599,514	1,853,951	4,620,775	5,429,166	808,391
Contractual Services	1,602,658	1,854,419	4,620,775	5,429,357	808,582
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	0	0	0	0	0
53700 Tot Clothing Allowance	1,500	525	1,650	300	-1,350
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	1,500	525	1,650	5,300	3,650
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,000	0	-3,000
Current Charges & Obligations	0	0	3,000	0	-3,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	13,579	1,421	0	-1,421
Equipment	0	13,579	1,421	0	-1,421
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,461,174**	**2,267,612**	**5,909,744**	**6,570,888**	**661,144**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	09	1.00	94,916
Advisor	EXM	08	1.00	107,968
Design Services Manager	SU2	24	1.20	142,923
Neighborhood Business Manager	SU2	22	3.00	295,100
Office Mgr/Asst to Dir	EXM	21	0.60	49,687
Operations Manager	EXM	25	0.60	67,627
Prog_Asst	SU2	19	1.80	139,471
Sr Business Manager	SU2	23	1.20	133,869
Sr Neigh Business Mgr	SU2	24	0.60	72,869
Total			11.00	1,104,431

Adjustments	
Differential Payments	0
Other	-23,421
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,081,010**

Program 1. Economic Development

Donald Wright, Interim Chief, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,828,631	1,672,683	1,821,646	1,754,408
Non-Personnel	593,134	503,733	1,191,393	390,944
Total	**2,421,766**	**2,176,416**	**3,013,039**	**2,145,352**

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of events hosted by the Business Strategy Team	0	353	186	150

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	55.0%	46.3%	48.8%	
% of employees who self-identify as female	60.0%	58.5%	58.5%	

Program 2. Small & Local Business

Aliesha Porcena, Director, Organization 182300

PROGRAM DESCRIPTION

The Office of Small Business provides micro and small businesses with the tools and guidance to successfully start, build, and grow a business in Boston.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	691,230	928,062	1,037,513	1,103,247
Non-Personnel	3,327,296	3,376,020	3,441,559	2,667,209
Total	**4,018,527**	**4,304,082**	**4,479,072**	**3,770,456**

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 MOH 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.

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.

Commercial Acquisition Assistance Mitigation Funding

Project Mission

These funds originate from the development project located at 35–75 Morrissey Boulevard and are intended to support independent small local businesses in Dorchester by improving access to affordable commercial space through property acquisition, consistent with the mitigation language approved in connection with the project and authorized for transfer by vote of the BPDA Board on February 12, 2026.

Commercial Acquisition Assistance Program Funding

Project Mission

A commitment from the Neighborhood Development Fund to support the launch and implementation of the Commercial Acquisition Assistance Program (CAAP) to expand commercial property ownership among small, BIPOC-owned businesses in the City of Boston.

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

Vacant, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Film & Special Events	898,997	898,423	1,833,209	1,645,455
Tourism	113,163	153,136	136,276	142,456
Tourism Administration	709,870	674,456	673,269	701,143
Total	**1,722,031**	**1,726,015**	**2,642,754**	**2,489,054**

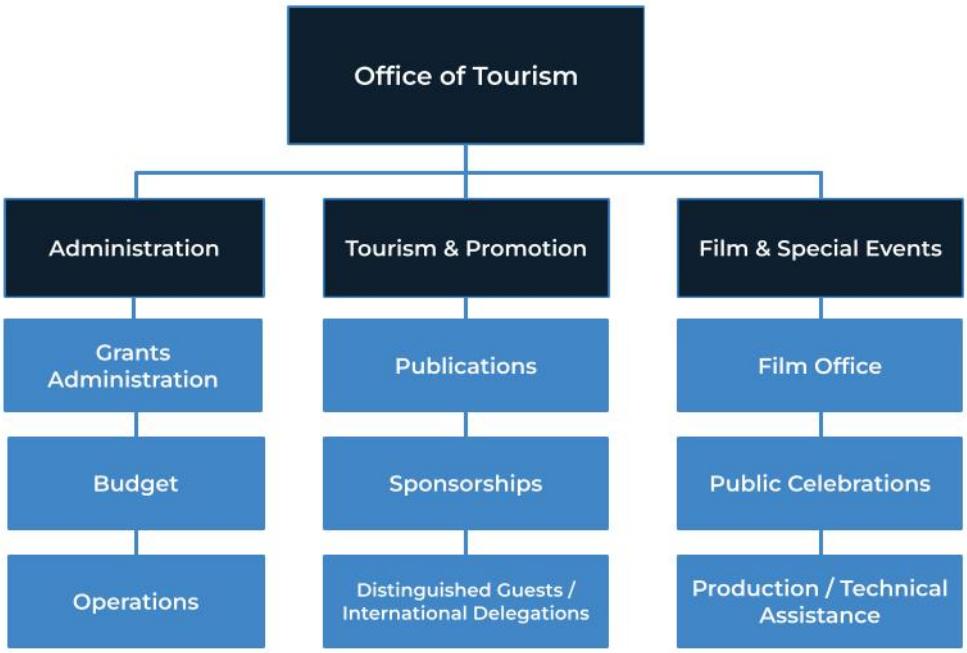
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
City Hall Plaza Fund	2,863	0	150,000	150,000
Sports and Entertainment	0	0	100,000	0
Total	**2,863**	**0**	**250,000**	**150,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	939,414	1,111,743	1,183,919	1,293,493
Non-Personnel	782,617	614,271	1,458,835	1,195,561
Total	**1,722,031**	**1,726,015**	**2,642,754**	**2,489,054**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	913,081	1,068,352	1,108,085	1,227,657	119,572
51100 Total Emergency Employees	6,994	22,588	60,834	50,836	-9,998
51200 Total Overtime	0	20,804	15,000	15,000	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	19,338	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	939,414	1,111,743	1,183,919	1,293,493	109,574
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	20,002	15,500	18,400	18,400	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	308	3,495	3,440	1,090	-2,350
52800 Transportation of Persons	17,307	0	1,580	0	-1,580
52900 Contracted Services	324,967	236,121	1,020,670	844,600	-176,070
Total Contractual Services	362,584	255,115	1,044,090	864,090	-180,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	2,097	2,062	1,996	2,347	351
53200 Food Supplies	10,302	13,705	7,250	5,860	-1,390
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	721	2,362	2,400	1,530	-870
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	13,120	18,128	11,646	9,737	-1,909
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	34,668	316	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	56,841	37,892	60,054	41,534	-18,520
Total Current Charges & Obligations	91,509	38,208	60,054	41,534	-18,520
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	45,842	0	0	0	0
55400 Lease Purchase	22,489	22,489	11,244	0	-11,244
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	978	12,267	17,600	11,000	-6,600
Total Equipment	69,309	34,756	28,844	11,000	-17,844
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	246,095	268,064	314,200	269,200	-45,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	246,095	268,064	314,200	269,200	-45,000
Grand Total	**1,722,031**	**1,726,015**	**2,642,754**	**2,489,054**	**-153,700**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
AdminAsst	MYO	03	1.00	61,255
Coordinator (Special Events)	EXM	06	1.00	100,423
Deputy Director_JC_905575	EXM	08	1.00	111,367
Deputy Director of A & F	EXM	08	1.00	120,266
Director..	EXM	09	1.00	129,048
Directr	CDH	NG	1.00	136,386
Manager-Marketing&Vistors Srvc	MYO	09	1.00	104,076
Production Stage Manager_JC_905590	IAT	06	1.00	76,894
Production Stage Manager (Assistant Production Stage Mgr)	IAT	07	2.00	168,903
Project Manager	EXM	07	1.00	91,974
Staff Asst IV	MYO	12	1.00	114,209
Total			12.00	1,214,803

Adjustments

Differential Payments	0
Other	12,854
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,227,657**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	91,995	0	-91,995
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	91,995	0	-91,995
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	58,005	50,000	-8,005
Contractual Services	0	0	58,005	50,000	-8,005
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	2,863	0	100,000	100,000	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	2,863	0	100,000	100,000	0
Grand Total	**2,863**	**0**	**250,000**	**150,000**	**-100,000**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	574,868	637,150	633,729	665,993
Non-Personnel	135,002	37,306	39,540	35,150
Total	**709,870**	**674,456**	**673,269**	**701,143**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	28.6%	28.6%	
% of employees who self-identify as female	40.0%	42.9%	42.9%	

Program 2. Film & Special Events

Amy B. Yandle, Manager, Organization 416300

PROGRAM DESCRIPTION

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	270,079	374,203	471,014	523,424
Non-Personnel	628,918	524,220	1,362,195	1,122,031
Total	**898,997**	**898,423**	**1,833,209**	**1,645,455**

Program 3. Tourism

Vacant, Manager, Organization 416400

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	94,467	100,391	79,176	104,076
Non-Personnel	18,696	52,745	57,100	38,380
Total	**113,163**	**153,136**	**136,276**	**142,456**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Supplier Diversity Administation	1,112,901	1,562,860	2,445,088	2,141,243
Total	**1,112,901**	**1,562,860**	**2,445,088**	**2,141,243**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	900,203	1,100,909	1,856,998	1,608,153
Non-Personnel	212,698	461,951	588,090	533,090
Total	**1,112,901**	**1,562,860**	**2,445,088**	**2,141,243**

Supplier Diversity Operating Budget



DESCRIPTION OF SERVICES

The Department of Supplier Diversity 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.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	900,203	1,100,909	1,856,998	1,608,153	-248,845
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	900,203	1,100,909	1,856,998	1,608,153	-248,845
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	490	0	3,390	3,390	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	348	949	0	0	0
52700 Repairs & Service To Equipment	0	0	600	600	0
52800 Transportation of Persons	2,231	0	4,750	4,750	0
52900 Contracted Services	189,843	441,307	567,400	512,400	-55,000
Total Contractual Services	192,911	442,256	576,140	521,140	-55,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,897	6,437	3,000	3,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,561	2,781	3,860	3,860	0
53700 Tot Clothing Allowance	750	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	4,208	9,968	8,110	8,110	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,846	0	0	0
55900 Misc Equipment	15,579	3,881	3,840	3,840	0
Total Equipment	15,579	9,727	3,840	3,840	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,112,901**	**1,562,860**	**2,445,088**	**2,141,243**	**-303,845**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (M/Wbe)	SU4	16	2.00	128,479
Admin Manager	MYO	09	2.00	201,250
Adminis.Assistant	SU4	16	1.00	87,462
Deputy Director,	EXM	09	1.00	116,088
Deputy Director of A & F	EXM	08	1.00	83,706
Directr	CDH	NG	1.00	136,374
Diverse Business Engagement Manager	EXM	07	1.00	110,181
Executive Coordinator	SU4	18	2.00	185,221
Prin AdminAsst	EXM	08	1.00	120,266
Prin Research Analyst	SE1	06	5.00	433,146
Sr Adm Anl	SE1	06	1.00	70,684
Staff Asst_IV	MYO	09	3.00	253,017
Total			21.00	1,925,872

Adjustments	
Differential Payments	0
Other	-17,719
Chargebacks	0
Salary Savings	-300,000
FY27 Total Request	**1,608,153**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	900,203	1,100,909	1,856,998	1,608,153
Non-Personnel	212,698	461,951	588,090	533,090
Total	**1,112,901**	**1,562,860**	**2,445,088**	**2,141,243**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	66.7%	80.0%	66.7%	
% of employees who self-identify as female	58.3%	73.3%	73.3%	

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) advances the well-being of Boston workers in the public and private sectors by expanding economic opportunities for workers through quality jobs, skill training and career pipelines and by regulating, overseeing and improving workplace conditions to create a safe, healthy and climate resilient city for all.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Labor Compliance and Worker Protections	2,807,139	1,930,205	1,911,715	1,884,354
Office of Workforce Development	0	6,496,363	6,903,874	5,158,274
Youth Employment and Opportunity	23,573,989	26,995,545	23,365,216	18,210,807
Total	**26,381,129**	**35,422,113**	**32,180,805**	**25,253,435**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Youth Employment and Opportunity	2,253,680	105,366	1,090,873	800,000
Office of Workforce Development	16,327	11,085,707	31,214,137	14,296,954
Total	**2,270,007**	**11,191,073**	**32,305,010**	**15,096,954**

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

Monitor compliance with the Boston Residents Jobs Policy

Increase Diversity in COB Workforce

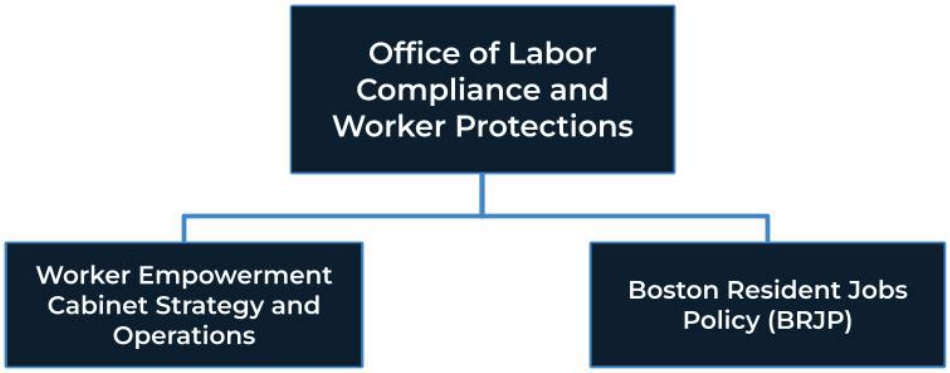
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Residents Job Policy	1,107,476	1,135,174	1,194,018	1,200,649
Labor Policy	1,699,663	795,031	717,696	683,704
Total	**2,807,139**	**1,930,205**	**1,911,715**	**1,884,354**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,284,766	1,416,185	1,484,449	1,540,263
Non-Personnel	1,522,373	514,021	427,266	344,091
Total	**2,807,139**	**1,930,205**	**1,911,715**	**1,884,354**

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 Resident Jobs Policy, the Boston Jobs, Prevailing Wage and Living Wage Ordinance, the Wage Theft Executive Order, and the Ordinance to Protect Workers from Heat Illness and Injury in the City of Boston 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 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,284,766	1,416,185	1,484,449	1,540,263	55,814
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,284,766	1,416,185	1,484,449	1,540,263	55,814
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,099	1,304	2,260	1,600	-660
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	400	0	-400
52800 Transportation of Persons	1,633	0	2,240	0	-2,240
52900 Contracted Services	362,775	504,572	414,120	336,761	-77,359
Total Contractual Services	365,506	505,876	419,020	338,361	-80,659
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,290	846	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	727	954	2,000	1,000	-1,000
53700 Tot Clothing Allowance	2,000	2,000	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,246	1,973	3,016	2,000	-1,016
Total Supplies & Materials	5,263	5,773	7,766	5,250	-2,516
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,518	480	480	0
Total Current Charges & Obligations	4	1,518	480	480	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	854	0	0	0
Total Equipment	0	854	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	1,151,600	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	1,151,600	0	0	0	0
Grand Total	**2,807,139**	**1,930,205**	**1,911,715**	**1,884,354**	**-27,361**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Deputy Chief of Operations	EXM	12	2.00	306,886
Dir, Administration & Finance	EXM	11	1.00	139,578
Executive Coordinator	SU4	18	1.00	103,182
Manager.	SE1	09	1.00	134,593
Operations.Manager	SE1	07	1.00	114,964
Prin Accountant	SU4	16	1.00	88,813
Sr Research Analyst (BRJP)	SU4	18	6.00	641,375
Total			13.00	1,529,391

Adjustments	
Differential Payments	0
Other	10,872
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,540,263**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	932,231	1,001,795	1,056,752	1,093,799
Non-Personnel	175,245	133,379	137,266	106,850
Total	**1,107,476**	**1,135,174**	**1,194,018**	**1,200,649**

PERFORMANCE

Goal: Monitor compliance with the Boston Residents Jobs Policy

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of hours worked by People of Color on eligible development projects under the Boston Residents Jobs Policy	41.9%	41.4%	42.3%	40.0%

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	81.8%	78.6%	78.6%	
% of employees who self-identify as female	50.0%	50.0%	50.0%	

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, the Ordinance to Protect Workers from Heat Illness and Injury, and supports 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	352,535	414,390	427,696	446,463
Non-Personnel	1,347,128	380,641	290,000	237,241
Total	**1,699,663**	**795,031**	**717,696**	**683,704**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Office of Workforce Development	0	5,048,549	5,094,791	3,032,571
OWD Administration	0	1,447,814	1,809,083	2,125,703
Total	**0**	**6,496,363**	**6,903,874**	**5,158,274**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
ACLS	0	0	30,514	28,672
American Rescue Plan Act/MDCS	0	0	182,033	0
Apprenticeship Building America	582	1,074	88,067	0
BTHC General Fund	1,325	2,782	67,245	5,000
BTHC Santander	147	184,407	84,755	24,860
CDBG	0	283,693	0	2,567,136
Climate Service Corps	0	0	0	42,006
Coastal Resilience Jobs Allian	0	35,077	0	0
Community Dev Block Grant (CDBG)	2,146	193,090	2,539,776	0
Community Project Funding (TFCC)	107	436	14,990	0
Community Safety Initiative	415	38,649	72,001	53,164
Dept. of Education - State Literacy	360	20,923	39,651	26,926
Dept of Transitional Assistance	0	0	59,254	42,188
DOR/VITA	201	96,417	393,619	203,042
EA Shelter Funds	0	0	0	123,050
EDA Good Jobs Challenge	949	6,524,847	7,931,152	57,790
EITC/VITA	182	41,073	115,771	235,506
Elder Affairs/SCEP	0	0	2,761	2,761

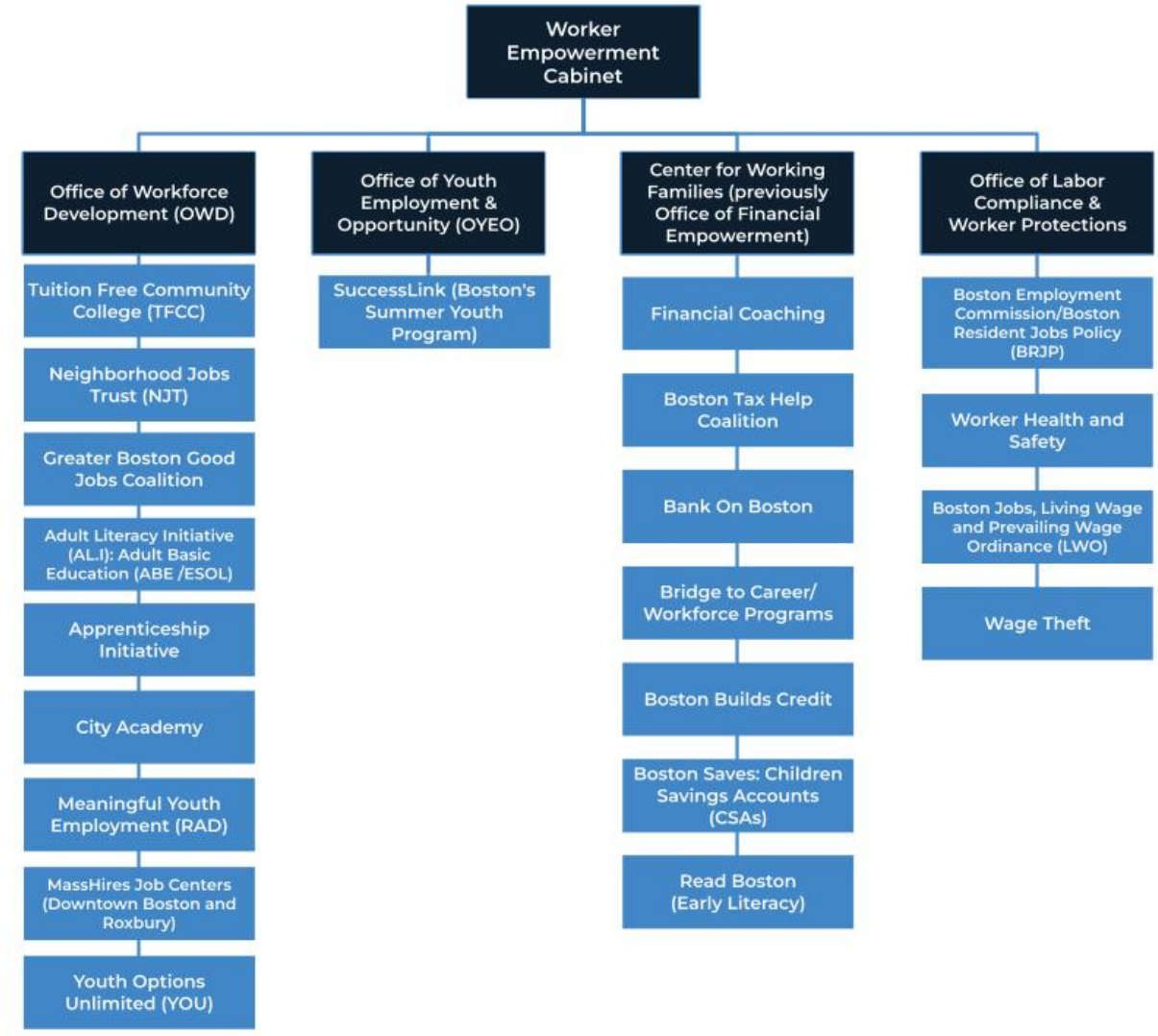
Office of Workforce Development Operating Budget

FYOB Baupost	1,234	17,797	112,988	16,464
FYOB Donations	677	4,250	91,872	23,643
FYOB State Street	964	51,790	125,319	44,007
Gun Violence Prevention	882	141,372	129,296	70,326
Jobs for Veterans	0	0	0	23,524
Mass Commission for the Blind	0	0	13,735	13,735
Mass Rehabilitation Commission	0	0	8,944	1,610
Neighborhood Job Trust	0	0	0	162,846
NJT/City Academy	0	0	0	532,405
Office of Financial Empowerment	2,302	50,674	225,035	91,055
One Stop	25	503,184	913,637	823,107
Operation ABLE	0	0	0	45,684
PowerCorps BOS Donations	0	0	109,335	196,135
REA	0	327,933	1,539,382	761,309
SuccessLink Summer Youth Employment Program	0	0	0	179,680
United States Department of Agriculture	0	24,511	0	0
USFS Inflation Reduction Act 25	1,232	177,189	522,778	454,659
Wagner Peyser	67	556,506	1,136,148	926,268
WIOA Adult Admin	134	63,249	82,848	77,292
WIOA Adult Program	80	646,388	1,698,532	1,253,819
WIOA Dislocated Workers Admin	67	10,455	60,772	51,615
WIOA Dislocated Workers Program	34	451,344	968,414	764,769
WIOA Youth Admin	503	106,763	222,950	165,988
WIOA Youth Program	642	529,119	4,041,994	1,608,877
Workforce Training Fund	0	0	95,000	95,000
Youth Works	1,070	715	7,493,572	2,501,038
Total	**16,327**	**11,085,707**	**31,214,137**	**14,296,954**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	2,446,249	3,785,675	3,992,298
Non-Personnel	0	4,050,114	3,118,199	1,165,977
Total	**-**	**6,496,363**	**6,903,874**	**5,158,274**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	2,446,249	3,785,675	3,892,298	106,623
51100 Total Emergency Employees	0	0	0	100,000	100,000
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	2,446,249	3,785,675	3,992,298	206,623
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	25,443	29,159	29,159	0
52200 Utilities	0	25,501	20,159	22,659	2,500
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	1,125	36,200	0	-36,200
52800 Transportation of Persons	0	68,029	13,273	37,721	24,448
52900 Contracted Services	0	3,523,024	2,982,908	685,222	-2,297,686
Total Contractual Services	0	3,643,121	3,081,699	774,761	-2,306,938
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,213	6,500	6,500	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	40,109	30,000	30,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	840	0	0	0
Total Supplies & Materials	0	45,162	36,500	36,500	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	361,831	0	354,716	354,716
Total Current Charges & Obligations	0	361,831	0	354,716	354,716
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**6,496,363**	**6,903,874**	**5,158,274**	**-1,745,600**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin & Fin Mgr - PowerCorps	BXM	05	1.00	88,172
Assistant Deputy Director	BXM	08	3.06	313,844
Assistant Policy Director	EXM	09	1.00	121,554
Case Manager	BXM	04	1.41	107,270
Chief of Staff - Worker Empowe	BXM	11	1.00	147,916
Chief of Worker Empowerment	BXM	NG	1.00	187,250
Communications Manager	BXM	08	1.00	110,024
Coordinator_.	EXM	05	1.00	75,586
Crew Leader - PowerCorpBOS	EXM	04	0.84	63,685
Crew Leader - PowerCorpsBOS	BXM	04	1.86	142,314
Deputy Director	BXM	10	2.00	257,533
Development/Fundraising Mgr	BXM	06	0.75	51,952
Director-	BXM	10	1.08	144,099
Director of Data & Operations	BXM	07	0.90	95,062
Financial Coach/Career Spec.	EXM	05	0.25	20,275
Financial Coach/Career Special	BXM	05	0.50	38,244
Grants_Manager	EXM	07	1.00	87,091
Grants Manager	BXM	07	2.69	243,085
Grants & Budget Assistant	BXM	05	0.63	49,721
Grants and Budget Manager	BXM	08	0.35	33,657
HR_Support Specialist	EXM	06	1.00	87,842
Management Analyst	EXM	05	0.94	81,829
Ops Mgr	EXM	07	0.90	78,645
Outreach Coordinator	BXM	05	0.85	65,015
Pgm Ops & Database Specialist	BXM	04	0.77	59,266
Program Manager	BXM	07	0.95	87,020
Program and Admin Spepecialist	BXM	07	1.09	94,798
Program Manager.	EXM	07	0.25	21,679
Program Manager - Workforce	BXM	08	1.00	105,162
Project Manager - PowerCorpBOS	BXM	05	0.87	76,710
Relationship Manager	EXM	07	0.37	33,698
Senior Manager	BXM	07	1.00	105,585
Senior Program Manager	BXM	08	2.74	293,422
Special Assistant Admin	EXM	05	1.79	136,578
Special Projects Manager	BXM	05	1.00	84,049
Special Projects Manager - OWD	BXM	07	1.00	91,600
Sr Living Wage/Theft Pgm Mgr	BXM	08	1.00	110,024
Sup. Serv. Manager	EXM	07	2.00	170,723

Department Personnel

Workforce Dev Mgr PowerCorpBOS	EXM	08	1.00	99,122
Workforce Development Director	BXM	07	1.00	105,585
Total			44.86	4,366,689

Adjustments	
Differential Payments	0
Other	14,404
Chargebacks	-458,795
Salary Savings	-30,000
FY27 Total Request	**3,892,298**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	14,381	1,414,443	2,445,710	1,938,632	-507,078
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	1,769	178,710	0	47,936	47,936
51500 Tot Pension & Annuity	0	132,812	0	28,760	28,760
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	178	16,688	0	4,634	4,634
Total Personnel Services	16,327	1,742,653	2,445,710	2,019,962	-425,748
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	128,750	132,614	3,864
52800 Transportation of Persons	0	5,803	5,304	0	-5,304
52900 Contracted Services	0	9,307,897	28,487,551	12,025,116	-16,462,434
Contractual Services	0	9,313,700	28,621,605	12,157,730	-16,463,874
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	788	500	2,300	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	0	0	10,623	631	-9,992
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,536	135,700	116,331	-19,369
Supplies & Materials	0	3,324	146,823	119,262	-27,561
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	26,030	0	0	0
Current Charges & Obligations	0	26,030	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**16,327**	**11,085,707**	**31,214,137**	**14,296,954**	**-16,917,183**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Academy Arborist (PowerCorBOS)	EXM	06	1.00	85,462
Assistant Deputy Director	BXM	08	1.94	203,218
Case Manager	BXM	04	1.59	122,364
Crew Leader - PowerCorpBOS	EXM	04	0.16	11,900
Crew Leader - PowerCorpsBOS	BXM	04	0.14	10,679
Development/Fundraising Mgr	BXM	06	0.25	17,317
Director-	BXM	10	0.92	111,338
Director of Data & Operations	BXM	07	0.10	10,523
Division Director	EXM	11	1.00	138,470
Financial Coach/Career Spec.	EXM	05	0.75	60,826
Financial Coach/Career Special	BXM	05	0.50	38,244
Grants Administrator	BXM	06	1.00	76,488
Grants Manager	BXM	07	2.31	210,408
Grants & Budget Assistant	BXM	05	1.37	106,890
Grants and Budget Manager	BXM	08	0.65	62,460
Management Analyst	EXM	05	0.06	4,946
Ops Mgr	EXM	07	0.10	8,446
Outreach Coordinator	BXM	05	0.15	11,473
Pgm Ops & Database Specialist	BXM	04	0.23	17,231
Program Manager	BXM	07	0.05	4,580
Program and Admin Spepecialist	BXM	07	0.91	79,008
Program Manager.	EXM	07	1.75	153,254
Project Manager - PowerCorpBOS	BXM	05	1.13	95,512
Relationship Manager	EXM	07	0.63	57,902
Senior Manager	BXM	07	1.00	96,116
Senior Program Manager	BXM	08	0.26	26,926
Special Assistant Admin	EXM	05	0.21	15,496
Total			20.14	1,837,479

Adjustments	
Differential Payments	0
Other	101,153
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,938,632**

Program 1. OWD Administration

Joseph Lee, Chief of Staff, Organization 183100

PROGRAM DESCRIPTION

OWD Admin works across department initiatives to provide administrative support services like program logistics, financial management, and data analysis. By streamlining these tasks, OWD Admin helps the department in delivering successful workforce development programs and resources more effectively to Boston residents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	852,088	1,373,326	1,550,252
Non-Personnel	0	595,725	435,757	575,451
Total	**0**	**1,447,814**	**1,809,083**	**2,125,703**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	64.3%	64.3%	60.6%	
% of employees who self-identify as female	66.1%	65.7%	69.7%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	1,594,160	2,412,349	2,442,046
Non-Personnel	0	3,454,389	2,682,442	590,526
Total	**0**	**5,048,549**	**5,094,791**	**3,032,571**

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

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).

Jobs for Veterans

Project Mission

Funding passed through the MassHire Department of Career Services from the Department of Labor to provide enhanced employment services for eligible veterans, prioritizing disabled veterans, and those facing significant barriers to employment, with the goal of improving their job search outcomes and economic self-sufficiency.

Climate Service Corps

Project Mission

Funding from the Massachusetts Clean Energy Center to provide work-based learning, skills training, service opportunities, and career guidance in occupations in energy efficiency and clean heating and cooling for people ages 18-24.

Emergency Assistance Shelter Funds

Project Mission

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the MassHire career centers with supplemental funding to support emergency assistance (EA) shelter residents with training and employment opportunities.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Youth Employment and Opportunity Admin	23,573,989	26,995,545	23,365,216	18,210,807
Total	**23,573,989**	**26,995,545**	**23,365,216**	**18,210,807**

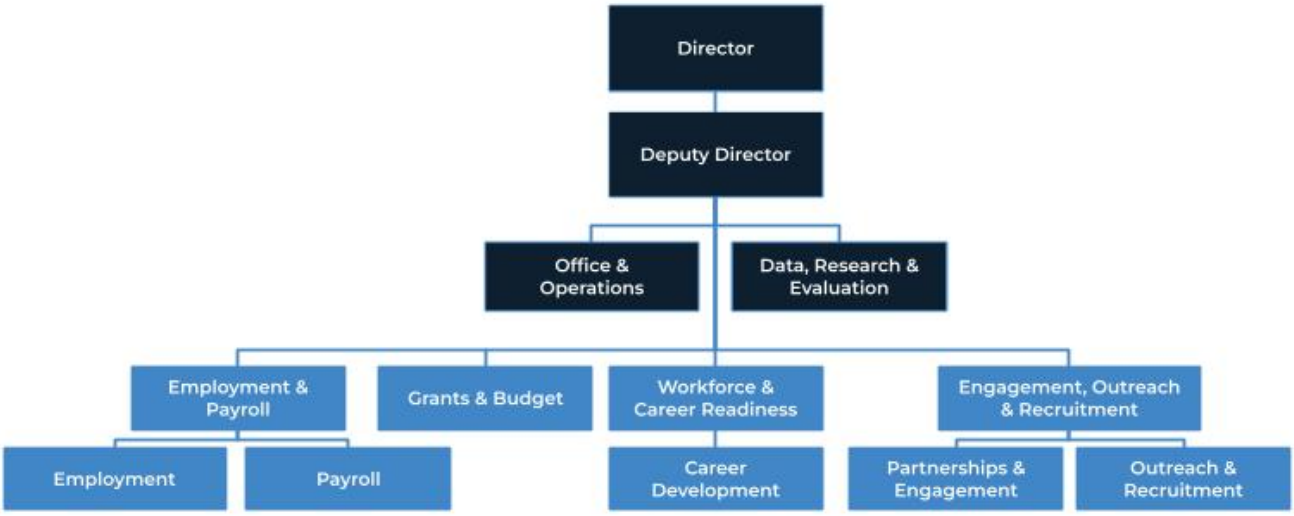
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
William T Grant Foundation	232,279	105,366	45,686	0
Youth Engagement & Employment Fund	75,000	0	0	0
Youth Jobs Grant	746,401	0	0	0
YouthWorks	1,200,000	0	1,045,187	800,000
Total	**2,253,680**	**105,366**	**1,090,873**	**800,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	8,103,837	9,180,868	8,585,017	6,037,613
Non-Personnel	15,470,153	17,814,677	14,780,199	12,173,193
Total	**23,573,989**	**26,995,545**	**23,365,216**	**18,210,807**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	780,655	1,028,282	1,159,442	1,218,996	59,554
51100 Total Emergency Employees	7,311,975	8,135,289	7,425,575	4,808,617	-2,616,958
51200 Total Overtime	7,687	9,664	0	10,000	10,000
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	3,520	7,632	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	8,103,837	9,180,868	8,585,017	6,037,613	-2,547,404
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	15,033	15,234	15,100	12,000	-3,100
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	1,200	0	0	0
52600 Repairs Buildings & Structures	2,380	0	0	0	0
52700 Repairs & Service To Equipment	1,883	1,170	6,600	2,000	-4,600
52800 Transportation of Persons	1,463	2,758	0	0	0
52900 Contracted Services	14,761,370	17,656,103	14,645,563	12,052,879	-2,592,684
Total Contractual Services	14,782,129	17,676,465	14,667,263	12,066,879	-2,600,384
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	405	5,000	814	-4,186
53200 Food Supplies	0	16,810	9,500	9,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,958	9,988	10,500	10,000	-500
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	69,023	62,068	43,440	37,500	-5,940
Total Supplies & Materials	73,981	89,272	68,440	57,814	-10,626
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	47,346	47,455	44,496	48,500	4,004
Total Current Charges & Obligations	47,346	47,455	44,496	48,500	4,004
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	4,197	1,485	0	0	0
Total Equipment	4,197	1,485	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	562,500	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	562,500	0	0	0	0
Grand Total	**23,573,989**	**26,995,545**	**23,365,216**	**18,210,807**	**-5,154,409**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator,.	SE1	05	6.00	422,620
Deputy Director..	EXM	09	1.00	116,892
Directr	CDH	NG	1.00	135,371
Grants Administrator,.	SE1	06	1.00	76,964
Manager_..	SE1	08	4.00	383,406
Manager..,	SE1	06	1.00	80,443
Total			14.00	1,215,696

Adjustments	
Differential Payments	0
Other	3,300
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,218,996**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	56,769	73,314	0	0	0
51100 Total Emergency Employees	874,263	0	731,631	560,000	-171,631
51200 Total Overtime	0	857	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	8,265	9,969	0	0	0
51500 Tot Pension & Annuity	5,075	6,603	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	1,439	823	0	0	0
Total Personnel Services	945,810	91,566	731,631	560,000	-171,631
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,945	0	0	0	0
52900 Contracted Services	1,274,004	13,800	359,242	240,000	-119,242
Contractual Services	1,275,949	13,800	359,242	240,000	-119,242
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,330	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	452	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	376	0	0	0	0
Supplies & Materials	17,159	0	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	14,762	0	0	0	0
Current Charges & Obligations	14,762	0	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,253,680**	**105,366**	**1,090,873**	**800,000**	**-290,873**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	8,103,837	9,180,868	8,585,017	6,037,613
Non-Personnel	15,470,153	17,814,677	14,780,199	12,173,193
Total	**23,573,989**	**26,995,545**	**23,365,216**	**18,210,807**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	87.5%	88.9%	88.2%	
% of employees who self-identify as female	68.8%	61.1%	64.7%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Public Schools	1,445,846,054	1,568,263,587	1,662,138,095	1,742,292,088
Total	**1,445,846,054**	**1,568,263,587**	**1,662,138,095**	**1,742,292,088**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Boston Public Schools	332,089,901	215,310,657	151,915,250	143,347,811
Total	**332,089,901**	**215,310,657**	**151,915,250**	**143,347,811**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Boston Public Schools	222,176,661	233,750,385	47,831,387	180,955,316
Total	**222,176,661**	**233,750,385**	**47,831,387**	**180,955,316**

Boston Public Schools Operating Budget

Mary Skipper, Superintendent, Appropriation 101000

DEPARTMENT MISSION

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

SELECTED PERFORMANCE GOALS

General School Purposes

BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

To graduate all students from high school prepared for college and career success

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
General School Purposes	1,445,846,054	1,568,263,587	1,662,138,095	1,742,292,088
Total	**1,445,846,054**	**1,568,263,587**	**1,662,138,095**	**1,742,292,088**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
21st Century Community Learn	776,025	752,967	769,486	849,050
ACT School Bus Fleet Deployment Program	0	1,986,700	0	0
Adult Education Fund	1,098,175	1,071,000	877,845	877,845
Afghan Refugee Support	127,252	30,000	0	0
Athletics Revolving Fund	5,205	0	0	0
Barr Foundation Telescope	0	0	50,000	175,000
Better: Bite by Bite	0	5,179	29,537	150,000
Black Male Advancement	19,538	0	0	0
Bloomberg Philanthropies	0	0	3,000,000	374,952
Boston Athletic Assoc Donation	718,228	0	0	1,579,212
Boston Children's Hospital Vision Grant	0	194,951	200,279	150,000
Boston Cultural Council	0	0	137,500	0
Boston Latin Academy Bridge Program	0	152,624	220,582	0
Boston Systemic Improvement	2,579,320	3,351,405	343,051	135,364
Boston University Wheelock Consortium	0	0	0	4,000
BPDA Food Cart	1,141	0	0	0
BPS AI Literacy Initiative	0	0	0	553,200
BPS Teaching Fellowship - DED	96,621	0	0	0

Bridge for Resilient Youth in Transition	0	0	0	108,800
Brookline Center DMH O'Bryant HS	0	212,559	232,841	77,098
Bullying Prevention & Intervention	0	34,076	2,394	0
Campus Without Walls	0	0	60,000	40,000
Career and Technical Education	86,225	360,187	0	0
CARES/ESSER	176,288,198	9,174,767	0	0
Cellphone Use	8,536	0	0	0
Children's Hospital Pilot Funds	160,985	269,529	366,609	695,718
City of Boston Trust Fund	0	0	54,555	0
Civics Teaching & Learning	60,000	53,022	40,160	38,066
Commonwealth Corporation Career Technical Initiative	248,374	110,465	392,923	136,787
Commonwealth Preschool Partnership Initiative	666,825	670,000	670,000	670,000
Community Hub School	0	0	200,000	231,847
Comprehensive Behavorial Health Model Initiative	257,603	358,670	361,330	122,984
Comprehensive School HealthSvc	413,657	397,434	375,000	73,346
Crown Castle Donation	0	2,500	2,855	0
CTE Expansion Grant	0	0	0	362,923
CTE Frameworks	0	0	0	60,000
Deeper Learning	0	10,000	75,416	0
Early College - CHS	485,269	606,920	935,000	915,000
Early College Consortium	0	0	125,000	215,100
Early College Designation WROX	0	0	25,000	25,000
Early College Incubator	110,348	9,520	0	0
Early College Planning	179,425	300,168	85,715	2,263
EdVestor Human Capital	333,976	349,129	35,300	0
Emergency Homeless Support	176,240	0	0	0
Emergency Shelter Assistance	0	821,293	1,294,148	0
English for New Bostonians	29,901	29,920	30,000	0
EPA Clean School Bus Program	37,528	5,935	0	915,807
EPA Diesel Emissions Reduction Act	0	275,411	0	0
EPA Reduction in Lead Exposure	1,301,429	0	0	94,361
Equity Workforce Training	21,344	0	0	0
ESSA-Transportation Grant	0	672,566	0	0
Executive Office of Energy and Environmental Affairs EV School Bus Rebate	0	0	2,296,605	1,155,426

Facilities Fund	616,044	715,762	2,000,000	2,000,000
Fair Share	0	0	840,000	0
Farm To School Inititative	45,935	0	0	0
Financial Ed. Innovation BCLA	0	12,700	0	0
Food Security Infrastructure	0	410,480	639,426	0
Friends of Hernandez Deleading	0	0	0	8,569
From the Margins to the Center: Supporting Teacher	0	112,467	0	0
Genocide Education	15,700	0	84,000	79,899
Green School Grant	0	0	386,689	0
Heart Of America Halamandaris	0	0	10,000	0
High Quality Summer Learning	62,938	0	0	0
HUD Community Project	0	0	0	1,666,279
Improving Ventilation and Air Quality	716,453	0	0	0
Inclusive & Accessible Outdoor Recreation	0	0	0	10,000
Indian Education Formula	0	4,037	4,702	4,702
Indirect	3,882,552	3,852,369	4,388,179	4,837,001
Influence 100 Fellow	2,000	4,000	3,000	0
InnovATe Project Grant- Korey Stringer Institute	91,350	0	0	0
Innovation Pathways	151,842	150,013	182,198	0
Inspired Fellowship	0	1,500	0	0
Instrument Rental Account	110	0	0	0
Investigating History	22,591	0	0	44,090
Japan Foundation	0	0	0	29,018
Lubin Family Foundation Hub Schools	0	106,121	72,157	250,000
Lubin Foundation Hub Schools	0	186,338	59,214	0
MA FRESH	34,545	71,256	85,500	0
Mass Library Explore	0	0	4,000	0
Mass Life Sciences Center	0	0	48,200	0
Mass State Trade Expansion Program	175,955	178,471	384,289	341,877
Massachusetts General Hospital Food & Nutrition	0	0	203,000	0
Massachussets Clean Energy Center EVolve Grant	0	0	500,000	0
MassGrad Implementation	180,477	95,380	80,000	0
McKinney Homeless	119,666	79,978	72,000	72,000
Multilingual Newcomer and Homeless Support Grant	0	95,565	0	0

Boston Public Schools Operating Budget

Municipal Local Cybersecurity Grant Program	0	71,913	0	0
Music Education	0	0	25,000	0
MyCAP Development and Implementation	158,292	94,043	69,990	0
O'Donnell Playground	162,313	0	0	0
OpenSciEd Field Test	44,243	26,805	0	175,291
Partnerships in Social Emotion	75,623	660,729	0	0
Perkins Vocational Education	1,768,334	1,513,407	1,560,388	1,676,232
Playball! Foundation-Athletics	94,401	92,259	150,000	0
Playful Learning	167,346	0	0	0
Promoting Adolescent Health thru School Based HIV Prevention	612,817	274,783	445,217	360,000
Qatar Foundation	0	111,045	67,500	0
Quality Pre-K Grant	4,695,410	1,128,454	1,491,688	0
R.O.T.C.	866,525	947,915	888,080	1,002,088
Reimbursable	13,921,165	10,519,746	11,775,696	9,977,138
Sarah Roberts Books	0	0	10,000	214
School Improvement Program	730,944	905,312	640,000	12,218
School Lunch - Food Services	35,643,707	34,066,299	0	0
School Nutrition Equipment	59,354	0	0	0
School Redesign Grant -Ellis	0	968,626	1,260,534	1,115,396
SEL Behavior & Mental Health	178,305	99,709	69,910	0
Small Donations Grant	28,713	36,161	45,267	158,162
Special Olympics Unified Champion Schools	50,249	65,895	0	0
SPED 188 Early Childhood	739,711	558,637	513,783	658,828
SPED IDEA	15,278,831	25,027,363	18,181,809	20,887,514
SPED Reimbursement	18,883,360	49,258,245	35,029,671	36,983,568
STARS Grant	32,400	0	0	0
STEM Design Challenge	0	30,000	0	0
Strategic Support	82,707	40,412	60,000	490,000
Strengthening Family	3,320	0	0	0
Summer Food Program	18,118	22,026	0	0
TD Garden Donation for Physical Education	0	4,000	0	0
Teacher Diversification Pilot	786,333	586,930	0	0
Technology Fund	61,166	12,274	2,000,000	2,000,000
The Aspen Challenge	0	60,072	0	0
The Digital Divide Grant	0	1,575	0	0
Title I	35,193,680	46,313,925	43,835,887	39,551,718

Title II Teacher Quality	2,219,681	3,383,774	3,037,424	2,862,234
Title III Bilingual Lang Acq	2,348,107	2,960,611	2,636,854	2,464,504
Title III Immigrant Grant	0	20,018	0	0
Title IV	3,007,681	5,308,897	3,015,735	2,690,123
Transportation Fund	0	0	150,000	150,000
US Dept. of Ed. Mental Health	801,282	1,303,277	1,619,134	0
USDA Plants Grant	0	34,070	0	0
Vac. Acceleration Academy	970,256	456,118	0	0
Total	**332,089,901**	**215,310,657**	**151,915,250**	**143,347,811**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,116,572,841	1,247,301,395	1,297,183,932	1,363,251,813
Non-Personnel	329,273,212	320,962,191	364,954,163	379,040,275
Total	**1,445,846,054**	**1,568,263,587**	**1,662,138,095**	**1,742,292,088**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	908,956,753	999,606,330	1,045,930,142	1,059,790,325	13,860,183
51100 Total Emergency Employees	14,842,813	20,225,445	11,794,223	15,630,867	3,836,644
51200 Total Overtime	12,885,611	17,656,586	16,998,957	26,432,053	9,433,096
51300 Tot Part-Time Employee	24,282,104	30,755,695	26,707,918	28,957,431	2,249,513
51400 Tot Health Insurance	130,727,146	148,117,741	165,782,116	197,085,261	31,303,145
51500 Tot Pension & Annuity	8,027,066	10,185,998	12,696,440	13,677,147	980,707
51600 Tot Unemployment Compensation	1,977,044	3,702,430	2,187,172	3,640,490	1,453,318
51700 Tot Workers' Compensation	3,950,335	4,005,165	4,049,972	4,211,221	161,249
51900 Total Medicare	10,923,970	13,046,005	11,036,992	13,827,018	2,790,026
Total Personnel Services	1,116,572,841	1,247,301,395	1,297,183,932	1,363,251,813	66,067,881
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,562,846	1,420,615	1,698,322	1,601,700	-96,622
52200 Utilities	22,741,767	28,945,162	34,707,258	29,657,889	-5,049,369
52300 Contracted Educational Services	39,179,947	5,840,346	25,057,099	30,138,018	5,080,919
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	31,267,683	37,649,345	44,671,629	43,898,554	-773,075
52700 Repairs & Service To Equipment	6,860,186	7,876,319	6,785,664	7,756,164	970,500
52800 Transportation of Persons	130,478,838	128,749,649	135,477,108	144,384,699	8,907,591
52900 Contracted Services	49,663,654	58,895,432	57,969,095	64,157,996	6,188,901
Total Contractual Services	281,754,920	269,376,869	306,366,175	321,595,020	15,228,845
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	124,867	147,448	125,969	113,770	-12,199
53200 Food Supplies	10,184,321	7,994,792	4,717,486	4,140,542	-576,944
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	91,999	74,099	130,739	130,739	0
53600 Office Supplies and Materials	204,564	157,414	162,656	162,656	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	6,449,143	7,312,026	7,246,533	7,741,229	494,696
53900 Misc Supplies & Materials	2,322,625	3,490,812	4,206,124	3,413,939	-792,185
Total Supplies & Materials	19,377,520	19,176,590	16,589,507	15,702,875	-886,632
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	1,458,885	1,364,781	874,903	874,904	1
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	8,136	11,412,861	10,509,172	-903,689
54900 Current Charges	7,969,628	15,687,371	18,703,953	18,862,601	158,648
Total Current Charges & Obligations	9,428,513	17,060,289	30,991,717	30,246,677	-745,040
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	152,475	483,491	294,588	174,588	-120,000
55400 Lease Purchase	12,121,664	10,991,938	7,863,552	8,578,893	715,341
55600 Office Furniture & Equipment	911,603	603,072	654,825	733,325	78,500
55900 Misc Equipment	4,415,768	1,576,889	1,552,057	1,517,155	-34,902
Total Equipment	17,601,511	13,655,390	10,365,022	11,003,961	638,939
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	1,110,748	1,693,054	641,742	491,742	-150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,110,748	1,693,054	641,742	491,742	-150,000
Grand Total	**1,445,846,054**	**1,568,263,587**	**1,662,138,095**	**1,742,292,088**	**80,153,993**

Department General Fund Personnel

Acct Code	Expense Title	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Actuals 1/1/2026
51002	General Education Teacher	1,319.2	1,247.3	1,107.8
51005	Kindergarten Teacher	150.5	28.8	27.8
51006	Vocational Ed. Tchr.	50.6	56.0	58.0
51007	Bilingual Kindergarten Teacher	55.0	24.0	17.0
51008	Sped Resource Teacher	208.5	229.0	332.9
51009	Special Education Teacher	1,251.8	1,515.4	1,599.5
51010	Bilingual Tchr	855.2	882.8	856.7
51011	Specialist Teacher	481.8	523.3	489.9
51012	Sped Itinerant Teacher	261.4	261.8	293.3
54802	Teacher Reserve	0.0	0.0	0.0
	Total Teachers	**4,634.1**	**4,768.4**	**4,782.9**
51013	Central Administrator	98.0	104.4	113.2
51014	Elementary Sch Administrator	82.9	102.6	99.4
51015	Middle School Administrator	33.0	32.0	28.0
51016	High School Administrator	95.6	102.0	118.7
51017	Special School Administrator	12.6	15.1	15.1
51019	Professional Support	257.5	286.6	295.1
51046	Managerial Support	180.2	197.9	197.2
	Total Administrators	**759.8**	**840.6**	**866.7**
51020	Itinerant Pupil Support	106.7	107.5	109.6
51021	Program Support	421.7	466.8	473.7
51023	Librarian	55.7	60.9	68.0
51024	Guidance	117.4	118.4	108.8
51025	Athletic Instructor	2.0	2.5	2.5
51026	Nurse	148.3	147.9	149.1
51045	Instructional Coach	102.2	135.1	153.0
	Total Support	**954.0**	**1,039.1**	**1,064.7**
51039	Instructional Aide	195.6	83.4	94.8
51041	Sped Resource Aide	0.0	0.0	0.0
51042	Special Education Aide	1,141.3	1,408.6	1,451.1
51043	Bilingual Ed. Aide	141.0	130.2	110.9
51047	ABA Specialist	89.0	111.0	148.0
51048	Sign Language Interpreter	3.5	5.5	5.5
51049	Support Specialist	10.0	16.0	26.0

54802	Aides Reserve	0.0	0.0	0.0
	Total Aides	**1,580.4**	**1,754.7**	**1,836.3**
51027	Secretarial/Clerical	158.3	162.0	152.0
51028	Etl-Secretarial/Clerical	57.0	62.0	70.0
51029	Guidance-Secretarial/Clerical	1.5	2.0	2.0
	Total Secretarial	**216.8**	**226.0**	**224.0**
51030	Custodian	433.0	438.0	438.0
51032	Ft Food Service Worker	0.0	0.0	0.0
51033	Technical Support	245.4	286.9	261.7
51034	Technical/Supervisory	45.0	50.0	52.0
51035	School Police Officer	51.0	49.0	58.0
51036	Community Field Coordinator	108.1	133.9	142.7
51038	Health Paraprofessional	5.0	8.0	8.0
51044	Security Aide	20.4	22.0	28.0
51304	Food Service Worker	0.0	0.0	0.0
51307	Transportation Attendant	366.8	370.5	374.3
51308	Part-Time Custodian	36.5	44.5	46.5
	Total Cust/Safe/Tech	**1,311.2**	**1,402.8**	**1,409.2**
51040	Library Aide	6.0	4.0	5.0
51303	Part-Time Clerical	1.0	1.0	0.5
51305	Non-Academic Part-Time	0.0	0.0	0.0
51306	Lunch Monitor	157.5	162.0	162.0
	Total Part-Time	**164.5**	**167.0**	**167.5**
	Total Active Positions	**9,620.7**	**10,198.6**	**10,351.3**
51003	Long-Term Leave	344.0	326.0	305.0
51701	Workers Compensation	85.0	84.0	78.0
	Total Other	**429.0**	**410.0**	**383.0**
	Total FTEs	**10,049.7**	**10,608.6**	**10,734.3**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	116,543,329	64,211,414	53,735,345	53,510,332	-225,013
51100 Total Emergency Employees	3,345,569	430,132	2,706,109	404,269	-2,301,840
51200 Total Overtime	42,114,887	25,258,514	9,779,964	6,842,650	-2,937,314
51300 Tot Part-Time Employee	8,474,740	9,648,607	958,388	338,899	-619,489
51400 Tot Health Insurance	13,919,459	7,659,036	7,776,420	9,540,476	1,764,056
51500 Tot Pension & Annuity	9,079,626	5,600,043	4,156,640	5,245,822	1,089,182
51600 Tot Unemployment Compensation	0	0	49,714	225,681	175,967
51700 Tot Workers' Compensation	0	0	47,794	228,331	180,537
51800 Tot Indirect Costs	2,038,947	2,006,118	2,208,479	2,158,053	-50,426
51900 Total Medicare	1,804,562	1,003,665	828,814	1,031,167	202,354
Total Personnel Services	197,321,120	115,817,530	82,247,665	79,525,679	-2,721,986
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	14,100	25,300	26,330	3,950	-22,380
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	16,470,272	48,734,430	24,250,959	25,739,031	1,488,072
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,902,463	1,282,583	3,238,544	2,029,500	-1,209,044
52700 Repairs & Service To Equipment	784,172	0	0	0	0
52800 Transportation of Persons	12,261,157	1,518,161	771,890	662,610	-109,281
52900 Contracted Services	58,694,576	25,666,272	29,136,543	23,839,821	-5,296,722
Contractual Services	91,126,741	77,226,746	57,424,265	52,274,912	-5,149,354
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,272,894	9,946,260	316,546	196,583	-119,963
53400 Custodial Supplies	1,337,776	1,449,714	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	71,500	0	-71,500
53600 Office Supplies and Materials	30,385	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	9,976,818	5,093,510	4,977,623	5,680,269	702,646
53900 Misc Supplies & Materials	3,789,035	1,434,795	677,240	542,463	-134,777
Supplies & Materials	28,406,908	17,924,279	6,042,909	6,419,315	376,406
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	67,146	0	1,017,806	432,348	-585,457
54900 Current Charges	2,898,136	152,487	286,655	214,925	-71,730
Current Charges & Obligations	2,965,283	152,487	1,304,461	647,274	-657,187
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	2,044,097	0	902,332	902,332
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,197,927	267,229	8,000	0	-8,000
55900 Misc Equipment	11,071,923	1,878,289	4,887,950	3,578,299	-1,309,651
Equipment	12,269,850	4,189,614	4,895,950	4,480,631	-415,319
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**332,089,901**	**215,310,657**	**151,915,250**	**143,347,811**	**-8,567,440**

Department External Fund Personnel

Acct Code	Expense Title	FY24 Actuals 1/1/2024	FY25 Actuals 1/1/2025	FY26 Actuals 1/1/2026
51002	General Education Teacher	46.4	19.9	18.7
51005	Kindergarten Teacher	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	2.4	8.0	7.0
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0
51008	Sped Resource Teacher	28.6	5.4	11.0
51009	Special Education Teacher	14.9	1.0	9.7
51010	Bilingual Tchr	35.2	28.6	22.9
51011	Specialist Teacher	78.8	10.2	30.1
51012	Sped Itinerant Teacher	9.0	10.4	17.8
	Total Teachers	**215.3**	**83.6**	**117.2**
51013	Central Administrator	27.0	19.6	17.8
51014	Elementary Sch Administrator	25.1	3.3	2.6
51015	Middle School Administrator	5.0	1.0	2.0
51016	High School Administrator	18.2	7.0	10.3
51017	Special School Administrator	5.4	3.9	3.9
51019	Professional Support	140.5	79.3	73.8
51046	Managerial Support	55.4	39.5	31.8
	Total Administrators	**276.6**	**153.6**	**142.2**
51020	Itinerant Pupil Support	12.8	3.0	2.2
51021	Program Support	66.7	29.5	31.1
51023	Librarian	3.2	0.0	0.0
51024	Guidance	9.7	3.7	2.7
51025	Athletic Instructor	0.0	0.0	0.0
51026	Nurse	7.0	3.0	6.0
51045	Instructional Coach	90.3	31.6	27.8
	Total Support	**189.7**	**70.8**	**69.8**
51039	Instructional Aide	30.6	5.0	1.0
51041	Sped Resource Aide	0.0	0.0	0.0
51042	Special Education Aide	130.5	73.0	109.1
51043	Bilingual Ed. Aide	36.1	13.8	15.6
51047	ABA Specialist	3.0	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0
51049	Support Specialist	5.0	0.0	0.0
	Total Aides	**205.2**	**91.8**	**125.7**

51027	Secretarial/Clerical	24.7	23.0	13.0
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	1.5	0.0	0.0
	Total Secretarial	**26.2**	**23.0**	**13.0**
51030	Custodian	0.0	0.0	2.0
51032	Ft Food Service Worker	111.0	107.0	0.0
51033	Technical Support	74.5	35.7	32.5
51034	Technical/Supervisory	13.0	8.0	0.0
51035	School Police Officer	0.0	0.0	0.0
51036	Community Field Coordinator	48.8	9.1	11.5
51038	Health Paraprofessional	6.0	0.0	0.0
51044	Security Aide	13.6	1.0	2.0
51304	Food Service Worker	176.3	181.8	0.0
51307	Transportation Attendant	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0
	Total Cust/Safe/Tech	**443.1**	**342.5**	**48.0**
51040	Library Aide	11.8	1.0	1.6
51303	Part-Time Clerical	16.0	17.0	12.8
51305	Non-Academic Part-Time	0.0	0.0	0.0
51306	Lunch Monitor	10.5	1.0	3.0
	Total Part-Time	**38.3**	**19.0**	**17.4**
	Total Active Positions	**1,394.4**	**784.3**	**533.3**
51003	Long-Term Leave	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0
	Total Other	**0.0**	**0.0**	**0.0**
	Total FTEs	**1,394.4**	**784.3**	**533.3**

Program 1. General School Purposes

Mary Skipper, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,116,572,841	1,247,301,395	1,297,183,932	1,363,251,813
Non-Personnel	329,273,212	320,962,191	364,954,163	379,040,275
Total	**1,445,846,054**	**1,568,263,587**	**1,662,138,095**	**1,742,292,088**

PERFORMANCE

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
4 year unadjusted graduation rate	79.7%	81.3%		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Annual dropout rate % - High School	4.5%	3.6%		

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, Energy, & Open Space

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; mitigate and prepare for climate change; enhance access to healthy and affordable food; and provide public spaces to gather and recreate in Boston.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Environment Department	3,804,144	4,191,530	5,526,586	5,262,913
Office of Food Justice	1,271,977	1,327,601	1,426,602	1,372,652
Office of Historic Preservation	1,421,500	1,493,618	1,575,024	1,611,989
Parks and Recreation	35,846,551	37,191,756	37,145,056	36,470,628
Total	**42,344,172**	**44,204,504**	**45,673,268**	**44,718,183**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Environment Department	1,591,878	1,235,563	7,318,824	5,623,071
Parks and Recreation	8,373,017	11,540,102	8,595,192	8,511,498
Office of Historic Preservation	106,323	54,578	60,330	141,000
Office of Food Justice	65,759	215,055	72,036	0
Total	**10,136,978**	**13,045,298**	**16,046,383**	**14,275,569**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Environment Department	31,520,227	17,834,350	1,790,000	8,395,569
Parks and Recreation Department	35,756,807	33,083,698	29,036,250	34,770,120
Total	**67,277,034**	**50,918,048**	**30,826,250**	**43,165,689**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Environment	3,112,532	3,464,677	4,241,620	3,775,033
Office of Climate Resilience	0	0	517,980	531,812
Office of Environment, Energy & Open Space	691,613	726,852	766,986	956,069
Total	**3,804,144**	**4,191,530**	**5,526,586**	**5,262,913**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
BARR/Climate Ready Boston	0	0	68,311	0
BERDO 2.0	123,216	0	1,000,000	1,500,000
Boston Pollution Abatement Fund	288,084	0	1,988,191	2,331,045
Community Choice Electricity	148,237	192,816	173,180	222,400
Community First Partnership	68,388	67,111	137,097	130,000
Conservation Commission	653	9,913	50,000	50,000
CRB Implementation	225,371	141,444	357,034	0
Energy Efficiency and Conservation Block Program	0	210,370	350,000	45,000
Green Communities Competitive Grant	0	0	37,274	130,000
Moon Island Project	0	0	400,000	400,000
Municipal Waterway	89,747	0	85,000	82,500
MVP Action Grant	0	211,056	0	50,000
Ray Fellowship	0	0	0	87,388
Renew Boston	0	0	45,000	227,000
Resilient Bennington Street and Fredericks Park	190,653	101,087	400,000	0
Resilient Moakley Connectors	307,529	158,915	77,738	77,738
Solar Renewable Energy Certificates	150,000	142,851	150,000	150,000
Urban & Community Forestry	0	0	2,000,000	140,000

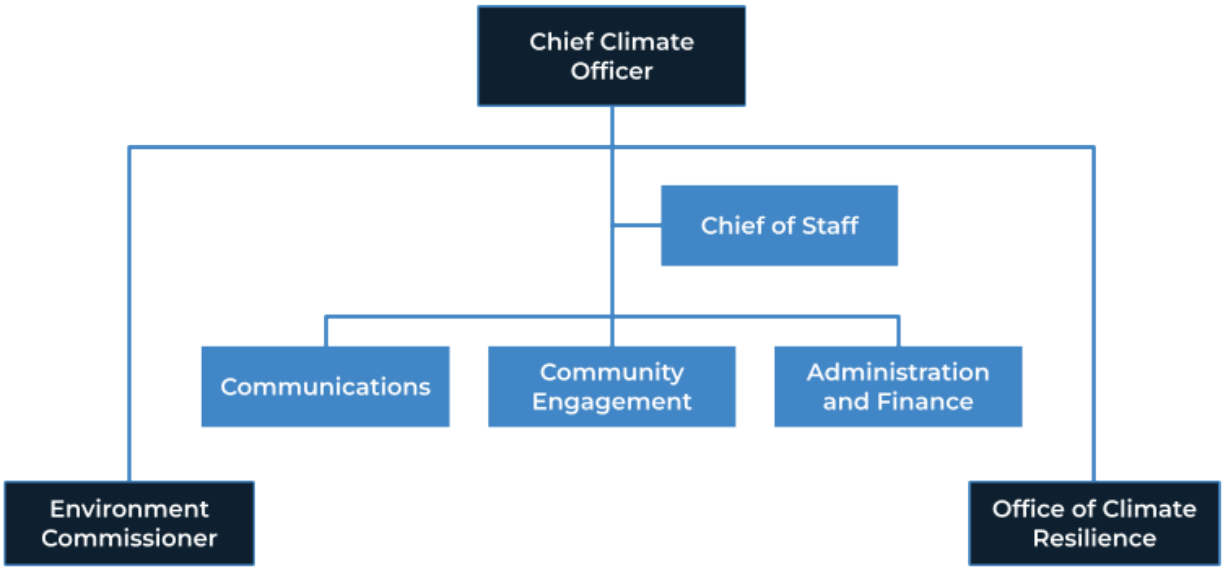
Environment Department Operating Budget

Total	**1,591,878**	**1,235,563**	**7,318,824**	**5,623,071**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,572,586	2,837,936	3,887,378	4,092,326
Non-Personnel	1,231,558	1,353,594	1,639,208	1,170,587
Total	**3,804,144**	**4,191,530**	**5,526,586**	**5,262,913**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,531,773	2,834,581	3,738,988	4,040,598	301,610
51100 Total Emergency Employees	32,035	0	148,390	51,728	-96,662
51200 Total Overtime	0	122	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	8,778	3,234	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,572,586	2,837,936	3,887,378	4,092,326	204,948
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	17,874	13,281	7,700	14,761	7,061
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	149	730	1,000	1,000	0
52800 Transportation of Persons	17,606	12,935	3,308	1,560	-1,748
52900 Contracted Services	1,153,647	1,191,860	1,598,700	1,127,911	-470,789
Total Contractual Services	1,189,276	1,218,805	1,610,708	1,145,232	-465,476
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,504	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	10,034	67,297	14,300	12,755	-1,545
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,743	27,220	1,600	0	-1,600
Total Supplies & Materials	11,778	96,021	15,900	12,755	-3,145
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	30,504	38,767	12,600	12,600	0
Total Current Charges & Obligations	30,504	38,767	12,600	12,600	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,804,144**	**4,191,530**	**5,526,586**	**5,262,913**	**-263,673**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin_Assistant II	SE1	08	1.00	70,263
Admin Asst_III	MYO	08	1.00	70,577
Administrative Assistant,.	SE1	06	4.00	277,661
Analyst II.	SE1	08	1.00	80,800
Chief of Environment & Energy	CDH	NG	1.00	199,697
Chief of Staff.	EXM	11	1.00	147,404
Commissioner	CDH	NG	1.00	172,900
Coordinator (NSD)	MYO	07	1.00	83,876
DeputyDirector	EXM	10	1.00	130,981
Director of Human Resources	EXM	09	1.00	127,195
Division Director	EXM	11	6.00	782,817
Exec. Assistant,.	SE1	07	1.00	87,792
Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	89,321
Finance Manager, Energy	MYO	13	1.00	117,376
Manager_..	SE1	08	2.00	182,074
Manager,.	SE1	09	2.00	203,455
Manager II,.	SE1	11	1.00	118,656
Prj Manager	MYO	08	1.00	92,742
Program Manager	MYO	11	2.00	222,831
Project Manager.	SE1	08	1.00	88,483
Project Manager III	SE1	10	2.00	223,517
RedCircle Dir of Finance	SE1	09	1.00	130,898
Senior Analyst	EXM	08	1.00	100,626
Spec_Asst	MYN	NG	1.00	160,381
Spec_Asst_I	MYO	10	1.00	94,451
Sr Policy & Prgm Mgr	EXM	09	1.00	110,675
Staff Asst_IV	MYO	09	1.00	104,076
Total			39.00	4,271,525

Adjustments	
Differential Payments	0
Other	112,931
Chargebacks	0
Salary Savings	-343,858
FY27 Total Request	**4,040,598**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	543,051	280,697	817,208	692,164	-125,045
51100 Total Emergency Employees	0	0	0	87,388	87,388
51200 Total Overtime	0	818	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	42,063	33,478	83,057	38,089	-44,967
51500 Tot Pension & Annuity	26,801	24,653	63,342	62,295	-1,048
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	2,692	2,417	10,205	10,036	-169
Total Personnel Services	614,607	342,063	973,812	889,972	-83,840
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	7,500	7,500
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	149,279	142,851	150,000	150,000	0
52700 Repairs & Service To Equipment	721	0	0	0	0
52800 Transportation of Persons	3,534	2,064	0	702	702
52900 Contracted Services	823,214	748,520	6,195,012	4,564,897	-1,630,115
Contractual Services	976,748	893,436	6,345,012	4,723,099	-1,621,913
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	65	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	523	0	0	0	0
Supplies & Materials	523	65	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	10,000	10,000
Current Charges & Obligations	0	0	0	10,000	10,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,591,878**	**1,235,563**	**7,318,824**	**5,623,071**	**-1,695,753**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant,.	SE1	06	2.00	141,838
Administrative Assistant II	SE1	06	1.00	71,540
Division Director	EXM	11	2.00	275,827
Program_Manager,.	SE1	08	1.00	96,805
Project Manager JC_905584	EXM	06	1.00	90,867
Total			7.00	676,877

Adjustments	
Differential Payments	0
Other	15,287
Chargebacks	0
Salary Savings	0
FY27 Total Request	**692,164**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,883,754	2,111,084	2,602,412	2,604,446
Non-Personnel	1,228,778	1,353,594	1,639,208	1,170,587
Total	**3,112,532**	**3,464,677**	**4,241,620**	**3,775,033**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	41.1%	47.4%	40.0%	
% of employees who self-identify as female	71.4%	80.7%	72.7%	

Program 2. Office of Environment, Energy & Open Space

Brian Swett, Manager, Organization 303200

PROGRAM DESCRIPTION

The Office of Environment, Energy & Open Space provides administrative, financial, communications, engagement, and strategic planning and oversight services for the entire cabinet.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	688,832	726,852	766,986	956,069
Non-Personnel	2,781	0	0	0
Total	**691,613**	**726,852**	**766,986**	**956,069**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	0	517,980	531,812
Non-Personnel	0	0	0	0
Total	**0**	**0**	**517,980**	**531,812**

External Funds Projects

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 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 25-27

Project Mission

The Community First Partnership grant will fund staff and programs that promote outreach, and engagement, and hands-on support with environmental justice communities to drive increased awareness and measurable participation in energy efficiency programs, including Mass Save and the Boston Energy Saver. The majority of the grant will fund the Energy Advocate position, enabling the Community Energy Programs team to conduct outreach to help underserved customers access incentives, rebates, and services provided through the Mass Save program. The grant is for a three-year term (2025-2027).

Community First Partnership

Project Mission

This 3-year grant from Mass Save will support outreach and engagement efforts with environmental justice communities to drive increased awareness and measurable participation in energy efficiency programs.

Conservation Commission

Project Mission

Pursuant to M.G.L. c. 44, § 53G and the City of Boston Local Wetlands Ordinance (7-1.4e), the Conservation Commission may impose reasonable fees upon applicants for the purpose of securing outside consultants including engineers, wetlands scientists, wildlife biologists, or other experts in order to aid in the review of proposed projects. Such funds are deposited into this revolving fund specifically to be expended on the consultant fees to complete the requisite review.

Energy Efficiency and Conservation Block Grant (EECBG Program)

Project Mission

Funded by the U.S. Department of Energy, EECBG grant funds are used for contract services to support the implementation of a new Building Decarbonization Advisor Program. This program supports under-resourced property owners in accessing building decarbonization technical assistance and support in order to enable compliance with the City of Boston's Building Emissions Reduction and Disclosure Ordinance. The grant is for a duration of two years.

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.

MVP Planning 2.0

Project Mission

This one-time grant from the Massachusetts Executive Office of Energy and Environmental Affairs will support outreach and engagement efforts with environmental justice communities to define climate resilience priorities for the 2030 Climate Action Plan. The grant will also fund a community-based project that is related to one or more of the resilience priorities.

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 Recommissioning Project

Project Mission

This grant from the Massachusetts Department of Energy Resources' (DOER) Green Communities Competitive Grant will be used for the replacement of existing inverters with newer models, the incorporation of rapid shutdown modules to meet safety regulations, the replacement of the monitoring system, and proper redressing of wiring.

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 systems.

SELECTED PERFORMANCE GOALS

Food Justice

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Food Justice	1,271,977	1,327,601	1,426,602	1,372,652
Total	**1,271,977**	**1,327,601**	**1,426,602**	**1,372,652**

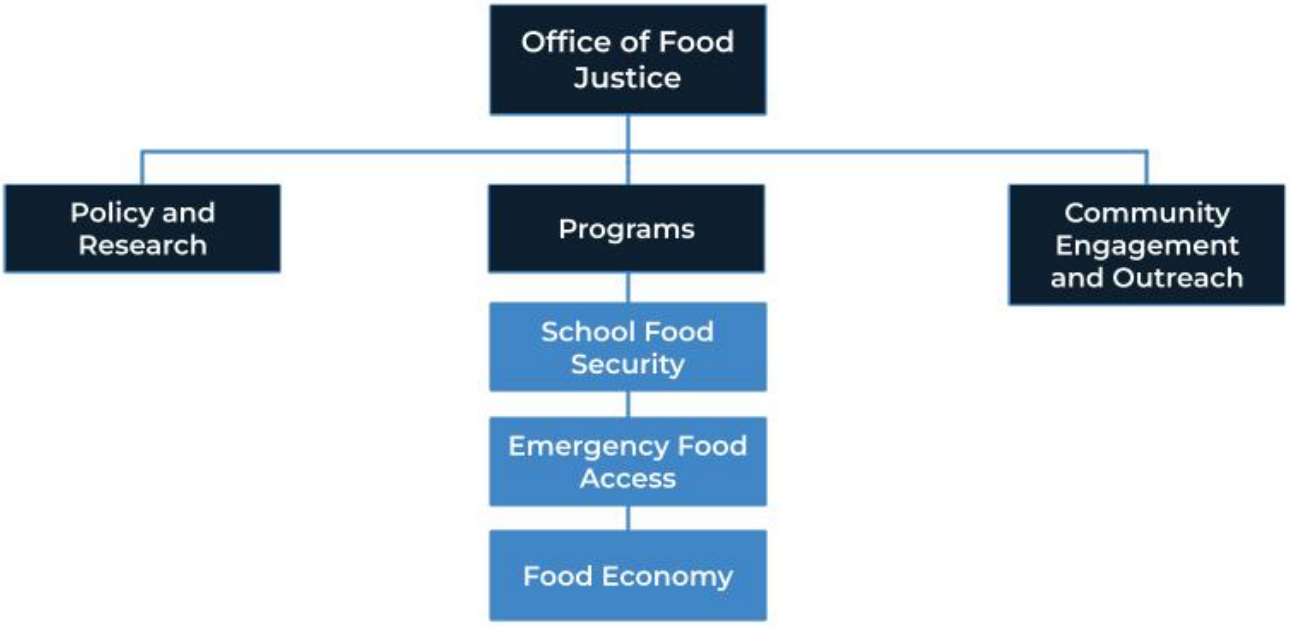
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
GSchumacher Nutrition Incentive	65,759	215,055	72,036	0
Total	**65,759**	**215,055**	**72,036**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	459,438	525,093	602,290	609,852
Non-Personnel	812,539	802,508	824,312	762,800
Total	**1,271,977**	**1,327,601**	**1,426,602**	**1,372,652**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	436,959	504,156	557,167	579,770	22,603
51100 Total Emergency Employees	15,300	17,455	45,123	30,082	-15,041
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	7,179	3,481	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	459,438	525,093	602,290	609,852	7,562
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,501	2,106	1,400	1,400	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	3,898	140	1,110	0	-1,110
52900 Contracted Services	782,759	793,788	811,202	760,000	-51,202
Total Contractual Services	788,158	796,034	813,712	761,400	-52,312
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,500	4,038	5,000	0	-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	420	583	2,000	400	-1,600
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,380	0	0	0	0
Total Supplies & Materials	18,300	4,621	7,000	400	-6,600
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,895	1,854	3,600	1,000	-2,600
Total Current Charges & Obligations	3,895	1,854	3,600	1,000	-2,600
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,186	0	0	0	0
Total Equipment	2,186	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,271,977**	**1,327,601**	**1,426,602**	**1,372,652**	**-53,950**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Dir of Food Initiative	CDH	NG	1.00	135,371
Outreach & Engagement Manager	MYO	07	1.00	86,925
Prj Manager	MYO	08	1.00	96,898
Program_Mgr	MYO	07	1.00	88,651
Staff Assistant I	MYO	05	1.00	66,852
Staff Asst_IV	MYO	09	1.00	104,076
Total			6.00	578,773

Adjustments	
Differential Payments	0
Other	997
Chargebacks	0
Salary Savings	0
FY27 Total Request	**579,770**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,635	68,329	72,036	0	-72,036
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	2,135	8,276	0	0	0
51500 Tot Pension & Annuity	1,644	6,154	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	132	849	0	0	0
Total Personnel Services	22,546	83,609	72,036	0	-72,036
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,036	1,061	0	0	0
52900 Contracted Services	42,177	130,386	0	0	0
Contractual Services	43,212	131,447	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**65,759**	**215,055**	**72,036**	**0**	**-72,036**

Program 1. Food Justice

Aliza Wasserman, Director, Organization 420100

PROGRAM DESCRIPTION

The Office of Food Justice supports strategies to improve access to affordable, fresh food, through supporting farmers markets, SNAP incentive programs, and summer meals. The office supports scaled food recovery strategies including shared cold storage infrastructure and leads collaborative efforts to increase values-based food purchasing by large institutions.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	459,438	525,093	602,290	609,852
Non-Personnel	812,539	802,508	824,312	762,800
Total	**1,271,977**	**1,327,601**	**1,426,602**	**1,372,652**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	44.4%	50.0%	
% of employees who self-identify as female	100.0%	100.0%	100.0%	

External Funds Projects

GSchumacher Nutrition Incentive

Project Mission

The GSchumacher Nutrition Incentive is a USDA grant used to fund the Double Up Food Bucks 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Landmarks	1,421,500	1,493,618	1,575,024	1,611,989
Total	**1,421,500**	**1,493,618**	**1,575,024**	**1,611,989**

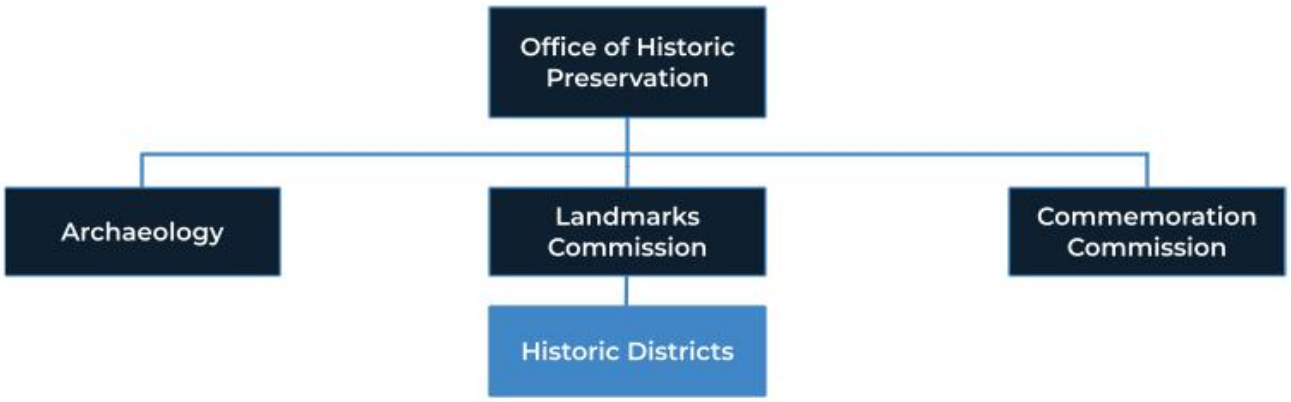
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Archeology Fund	0	0	36,000	0
City Archaeology Program	1,527	12,924	2,500	16,000
Museums for America Project	93,526	8,554	0	0
National Register Nomination	11,270	33,100	21,830	0
Save America's Treasures	0	0	0	125,000
Total	**106,323**	**54,578**	**60,330**	**141,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889
Non-Personnel	120,489	116,934	61,600	30,100
Total	**1,421,500**	**1,493,618**	**1,575,024**	**1,611,989**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,293,780	1,360,190	1,513,424	1,581,889	68,465
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	1,957	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	7,231	14,537	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889	68,465
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	1,680	1,680	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	6,284	1,601	0	0	0
52900 Contracted Services	91,451	83,719	25,120	12,420	-12,700
Total Contractual Services	97,735	85,320	26,800	14,100	-12,700
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,777	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	16,111	23,868	28,800	14,700	-14,100
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	109	0	0	0	0
Total Supplies & Materials	16,221	27,645	28,800	14,700	-14,100
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	565	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	5,968	3,374	6,000	1,300	-4,700
Total Current Charges & Obligations	6,533	3,374	6,000	1,300	-4,700
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	595	0	0	0
Total Equipment	0	595	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,421,500**	**1,493,618**	**1,575,024**	**1,611,989**	**36,965**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant,.	SE1	06	1.00	70,381
Archaeologist II.	SE1	09	1.00	92,400
Architect,.	SE1	12	1.00	120,711
Deputy Director	MYO	14	1.00	136,768
Dir,.	SE1	08	1.00	94,116
Dirctr	CDH	NG	1.00	149,580
Directr..	SE1	12	1.00	120,711
Manager_..	SE1	08	1.00	86,025
Manager,.	SE1	09	1.00	98,364
Planner.	SE1	09	2.00	176,728
Project_Manager.,	SE1	07	1.00	112,903
Project Manager.	SE1	08	1.00	94,116
Senior Planner..	SE1	10	1.00	106,126
Sr. Archaeologist..	SE1	12	1.00	114,710
Total			15.00	1,573,637

Adjustments	
Differential Payments	0
Other	8,252
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,581,889**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	77,417	0	31,000	125,000	94,000
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	13,195	38	0	2,000	2,000
51500 Tot Pension & Annuity	1,953	7,412	0	2,000	2,000
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	961	1,105	0	0	0
Total Personnel Services	93,526	8,554	31,000	129,000	98,000
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	348	4,071	0	0	0
52900 Contracted Services	11,270	35,100	29,330	10,000	-19,330
Contractual Services	11,618	39,171	29,330	10,000	-19,330
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	32	5,884	0	2,000	2,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	797	244	0	0	0
Supplies & Materials	829	6,128	0	2,000	2,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	350	725	0	0	0
Current Charges & Obligations	350	725	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**106,323**	**54,578**	**60,330**	**141,000**	**80,670**

Program 1. Landmarks

Elizabeth Sherva, Deputy Director, Organization 421100

PROGRAM DESCRIPTION

The Office of Historic Preservation performs a wide range of historic preservation and cultural resource management functions through the Archaeology program, the Boston Landmarks Commission, and the historic district commissions.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,301,011	1,376,684	1,513,424	1,581,889
Non-Personnel	120,489	116,934	61,600	30,100
Total	**1,421,500**	**1,493,618**	**1,575,024**	**1,611,989**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	18.8%	18.8%	25.0%	
% of employees who self-identify as female	75.0%	75.0%	81.3%	

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.

Save America's Treasures

Project Mission

This Save America's Treasures grant from the National Parks Service funds an archaeological assemblage that was excavated from the Parker-Harris Pottery Site in Boston's Charlestown neighborhood, for personal and maintenance costs on collections currently housed at the Archaeology Laboratory, and a consultant's fee. The grant period is 09/23/2025 - 04/30/2029.

Parks and Recreation Operating Budget

Diana Fernandez Bibeau, Commissioner and Deputy Chief of EEOS, Appropriation 300000

DEPARTMENT MISSION

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

SELECTED PERFORMANCE GOALS

Parks & Recreation Administration

Increase Diversity in COB Workforce

Parks Operations

To measure and track volume, and track staff time dedicated to ground maintenance

To maintain and respond to service trades-related service requests

To measure volume, monitor total spending, and track staff time dedicated to maintaining and repairing spray plays and water features

Urban Forestry

To track progress in expanding and maintaining Boston's urban tree canopy through new tree plantings

To measure the volume of tree maintenance completed to support healthy and safe street trees

To assess how many days it takes Urban Forestry to respond and resolve tree emergency service requests

To track the number of tree-related emergency requests resolved by Urban Forestry

To measure how consistently Urban Forestry meets their established service level agreement for closing tree maintenance requests

Cemetery

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Animal Care & Control	1,679,415	1,920,729	2,164,839	2,174,244
Cemetery	2,899,337	3,071,059	2,948,265	2,896,982
Citywide Recreation	1,509,530	1,367,896	1,437,177	1,194,246
Parks & Recreation Administration	3,656,021	4,223,981	2,425,718	2,240,861
Parks Design & Construction	3,683,865	3,039,929	2,925,950	3,517,630
Parks Operations	19,729,513	19,573,255	21,017,410	20,345,328
Urban Forestry	2,688,869	3,994,906	4,225,696	4,101,338
Total	**35,846,551**	**37,191,756**	**37,145,056**	**36,470,628**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Fund for Parks and Recreation	6,985,925	8,782,674	5,025,005	5,405,606
George W. Parkman Trust Fund	1,276,930	2,715,050	1,300,000	1,300,000

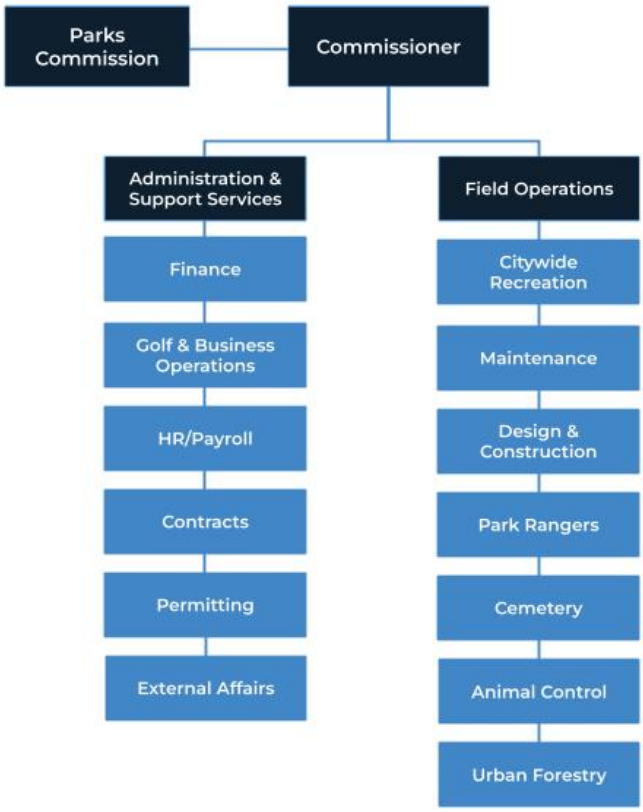
Parks and Recreation Operating Budget

Park Floodlighting Fees	69,389	0	231,000	431,000
The Ryder Cup Trust Fund	40,773	42,378	34,650	34,650
Urban & Community Forestry	0	0	2,000,000	1,300,000
Water Quality Management Planning Grant	0	0	4,538	40,242
Total	**8,373,017**	**11,540,102**	**8,595,192**	**8,511,498**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,268,053	20,130,457	20,786,148	21,413,760
Non-Personnel	16,578,498	17,061,299	16,358,908	15,056,868
Total	**35,846,551**	**37,191,756**	**37,145,056**	**36,470,628**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	15,469,961	16,778,651	18,812,337	19,491,978	679,641
51100 Total Emergency Employees	313,261	349,471	553,621	501,595	-52,027
51200 Total Overtime	2,906,515	2,623,011	1,210,189	1,210,188	-1
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	161,080	123,542	75,000	75,000	0
51700 Tot Workers' Compensation	417,237	255,781	135,000	135,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,268,053	20,130,457	20,786,148	21,413,760	627,613
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	183,727	220,271	290,117	188,015	-102,102
52200 Utilities	3,727,938	3,552,433	3,692,468	3,820,597	128,129
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	55,442	60,546	67,000	67,000	0
52500 Garbage/Waste Removal	338,205	376,547	488,793	468,600	-20,193
52600 Repairs Buildings & Structures	204,357	258,568	264,675	252,175	-12,500
52700 Repairs & Service To Equipment	906,924	941,927	593,290	593,290	0
52800 Transportation of Persons	18,056	15,334	9,127	9,127	0
52900 Contracted Services	3,961,097	3,884,592	2,911,621	2,494,821	-416,800
Total Contractual Services	9,395,745	9,310,218	8,317,091	7,893,625	-423,466
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	373,514	344,918	383,796	370,949	-12,847
53200 Food Supplies	0	1,781	1,500	1,500	0
53400 Custodial Supplies	41,428	76,086	78,619	78,619	0
53500 Medical, Dental, & Hosp Supply	1,137	0	1,000	1,000	0
53600 Office Supplies and Materials	20,540	22,961	21,500	21,500	0
53700 Tot Clothing Allowance	41,750	50,250	46,500	54,450	7,950
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,533,782	805,465	573,020	535,840	-37,180
Total Supplies & Materials	2,012,151	1,301,462	1,105,936	1,063,858	-42,078
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	203,021	218,270	67,000	67,000	0
54400 Tot Legal Liability Premium	20,826	45,000	45,000	49,500	4,500
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	360,849	124,306	219,113	120,407	-98,706
Total Current Charges & Obligations	584,695	387,576	331,113	236,907	-94,206
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	1,782,798	2,142,550	2,682,533	2,090,243	-592,290
55600 Office Furniture & Equipment	0	59,420	0	0	0
55900 Misc Equipment	71,115	281,773	41,200	41,200	0
Total Equipment	1,853,913	2,483,744	2,723,733	2,131,443	-592,290
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	78,907	86,161	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	2,653,087	3,492,138	3,791,035	3,641,035	-150,000
Total Other Expenses	2,731,993	3,578,299	3,881,035	3,731,035	-150,000
Grand Total	**35,846,551**	**37,191,756**	**37,145,056**	**36,470,628**	**-674,427**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Ad_Asst	MYO	04	1.00	65,808
Admin Asst (Parks/Finance)	AFE	18	2.00	181,828
Admin Secretary	AFE	14	3.00	210,805
Administrative_Assistant	AFG	15	5.00	384,433
Animal Room Attendant	AFL	09	3.00	136,192
Arborist	SE1	07	4.00	414,366
Assistant.Director	EXM	07	1.00	99,122
Asst Electrical Engineer	AFJ	18A	1.00	107,388
Board Secretary	EXM	10	1.00	139,461
Cemetery Foreperson.	AFG	16	3.00	200,880
Chief Engineer (P&R)	SE1	11	1.00	111,594
Commissioner (P&R)	CDH	NG	1.00	169,264
Community Relations Spec (P&R)	SE1	05	1.00	96,352
Contract Manager	SE1	07	1.00	114,964
Contract Manager	SE1	05	1.00	96,352
Coordinator	AFE	16	1.00	61,681
Dep Commissioner (Parks)	EXM	12	1.00	117,692
Dir, External Affairs & Marketing	EXM	10	1.00	100,250
Dir Human Resources (Parks)	EXM	10	1.00	139,461
Dir of Animal Control (ISD)	EXM	10	1.00	139,461
Dir of Finance & Procurement	EXM	10	1.00	120,700
Dir of Rec Prg & Permitting	EXM	10	1.00	139,461
Director of Urban Forestry	EXM	11	1.00	144,346
Division Dir	SE1	11	1.00	154,221
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	96,003
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	96,484
Dog Officer (Animal Control)	AFL	14A	7.00	462,190
Exec. Director	EXM	NG	1.00	144,092
Exec Asst (CC)	SE1	06	3.00	314,439
Exec Asst (Parks&Rec)	SE1	05	4.00	342,028
Exec Sec (CommOffice)	EXM	04	1.00	84,158
Exec Sec (P&R)	SE1	08	3.00	377,936
Exec Sec (P&R) Cemeteries	SE1	08	1.00	125,457
Fleet Manager	SE1	07	1.00	111,243
Gardener	AFE	11L	13.00	721,384
Gardener Foreperson.	AFG	16	6.00	419,546
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	145,426
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	145,426

Department Personnel

Gen Tree Maint Frprs	AFG	18	2.00	184,493
Graphic Arts Technician	AFE	14	1.00	70,494
Grave Digger	AFE	09L	16.00	810,394
Greenhouse Gardener	AFE	12L	1.00	63,686
Hd Clk	AFF	12	1.00	51,072
Head_Clerk	SU4	12	1.00	65,514
Head Administrative Clerk	SU4	14	1.00	73,406
Head Clerk & Secretary	SU4	13	1.00	68,042
Head Storekeeper	AFG	14	1.00	70,337
Hvy Motor Equipment Oper -Prks	AFE	13	8.00	401,693
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	183,057
Laborer- Prks	AFE	07L	10.00	478,245
Landscape Designer	SE1	10	1.00	102,128
Maint Mech (Carpenter)	AFT	12L	2.00	116,197
Maint Mech (Painter)	AFT	12L	2.00	116,130
Maint Mech (Plumber)	AFE	12L	1.00	63,686
Maint Mech (Welder)	AFM	12L	1.00	50,136
Maint Mech Frprs (Carpenter)##	AFG	16	1.00	75,373
Maint Mech Frprs (Machinist)	AFG	16	1.00	61,681
Maint Mech Frprs (Painter)##	AFG	16	1.00	86,092
Maint Mech Frprs (Plumber)##	AFG	16	1.00	79,534
Maint Mech Frprs (Welder)	AFG	16	1.00	72,127
Maint Mech Helper	AFE	08L	1.00	42,353
Motor Equipment Operator-Prks	AFE	08L	26.00	1,185,063
Park Keeper.	AFE	09L	14.00	748,957
Park Maintenance Foreperson##	AFG	16	22.00	1,520,664
Park Ranger I	BPR	01	13.00	668,733
Park Ranger II	BPR	01	3.00	192,713
Park Ranger III	BPR	01	3.00	252,221
Pr Admin Asst	SE1	08	1.00	125,457
Prin_Admin_Assistant	SE1	08	7.00	777,581
Prin_Admin_Asst	SE1	09	3.00	384,955
Prin Admin Analyst (Aud)	SE1	07	1.00	114,964
Prin Admin Asst (P&R)	SE1	06	6.00	591,463
Prin Research Analyst	SE1	06	1.00	82,699
Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	70,685
RedCircle Gen Main Mech Frprs	AFG	16A	1.00	89,423
RedCircle Gen Prk Main Frprsn	AFG	16A	8.00	718,511
Res_Analyst	AFE	14	1.00	59,210
Senior_Admin_Asst	SE1	07	2.00	185,193

Department Personnel

Senior Program Manager	SE1	08	1.00	118,864
Spec Asst	EXM	07	1.00	109,763
Spec Hvy Motor Equip Op-Prks	AFE	14	4.00	210,108
Specialist_	AFE	16	2.00	150,217
Sr. Animal Room Attendant	AFL	11	2.00	116,853
Sr. Personnel Officer II	AFE	16	2.00	145,353
Sr Adm Anl	SE1	06	1.00	104,813
Sr General Tree Maintenance	AFG	19	1.00	111,600
Sr Research Analyst (P&R)	AFJ	18A	3.00	308,529
Staff Asst II	MYO	05	1.00	74,023
Supn Of Park Maint (Trades)	SE1	07	1.00	107,120
Supn-Horticulture	SE1	07	1.00	114,964
Supn-Park Maint	SE1	07	7.00	753,944
Tree Equipment Operator	AFG	11L	7.00	357,356
Tree Maintenance Foreperson	AFG	15A	3.00	193,600
Tree Warden	SE1	09	1.00	134,593
Veterinarian (MD)	EXM	11	1.00	147,914
Total			293.00	21,645,871

Adjustments	
Differential Payments	0
Other	-807,993
Chargebacks	0
Salary Savings	-1,345,900
FY27 Total Request	**19,491,978**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,175,240	1,295,664	2,396,044	2,388,211	-7,833
51100 Total Emergency Employees	1,200,872	1,365,075	355,962	588,443	232,481
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	207,080	180,043	203,323	223,232	19,909
51500 Tot Pension & Annuity	0	0	0	133,939	133,939
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	31,854	34,972	19,655	21,759	2,105
Total Personnel Services	2,615,046	2,875,753	2,974,984	3,355,584	380,600
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	1,318	4,954	4,954	0
52200 Utilities	280,752	489,318	458,189	458,189	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	2,332	0	0	0
52500 Garbage/Waste Removal	22,120	22,950	49,312	49,313	1
52600 Repairs Buildings & Structures	198,936	75,818	126,038	326,038	200,000
52700 Repairs & Service To Equipment	105,385	101,297	71,573	71,573	0
52800 Transportation of Persons	4,020	410	7,613	7,613	1
52900 Contracted Services	3,058,118	4,331,757	3,974,891	3,310,595	-664,296
Contractual Services	3,669,331	5,025,199	4,692,570	4,228,275	-464,295
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	7,327	1,963	7,765	7,765	0
53200 Food Supplies	0	0	525	525	0
53400 Custodial Supplies	7,544	6,158	7,250	7,250	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,058	9	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	584,584	922,752	624,213	624,213	0
Supplies & Materials	600,514	930,882	642,450	642,450	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	256,646	269,761	74,596	74,597	1
Current Charges & Obligations	256,646	269,761	74,596	74,597	1
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	42,000	42,000	0
55900 Misc Equipment	164,481	381,006	127,026	127,026	0
Equipment	164,481	381,006	169,026	169,026	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	0	0	8,421	8,421	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	17,000	7,500	33,145	33,145	0
59100 Award/Gift	1,050,000	2,050,000	0	0	0
Other Expenses	1,067,000	2,057,500	41,566	41,566	0
Grand Total	**8,373,017**	**11,540,102**	**8,595,192**	**8,511,498**	**-83,694**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Business Operations Mgr	EXM	08	2.00	240,532
Exc Asst	EXM	10	1.00	139,461
Golf Course Asst Supn	MYO	04	2.00	115,409
Golf Course Operations Mgr	MYO	04	3.00	202,121
Golf Course Superintendent	EXM	09	2.00	258,096
Head Golf Professional	EXM	09	1.00	129,048
Mechanic Manager	MYO	08	1.00	93,120
Sr. Project Manager.	BXM	10	1.00	139,461
StaffAssistant	MYO	04	1.00	65,288
Summer Youth Worker	AFT	NG	4.00	105,676
Total			18.00	1,488,211

Adjustments	
Differential Payments	0
Other	900,000
Chargebacks	0
Salary Savings	0
FY27 Total Request	**2,388,211**

Program 1. Parks & Recreation Administration

Breeze Outlaw, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,907,344	2,950,034	1,764,774	1,722,002
Non-Personnel	748,677	1,273,947	660,944	518,859
Total	**3,656,021**	**4,223,981**	**2,425,718**	**2,240,861**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	49.2%	49.2%	49.5%	
% of employees who self-identify as female	21.7%	22.8%	24.0%	

Program 2. Parks Operations

Nathan 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,541,624	9,701,973	10,760,081	11,215,013
Non-Personnel	10,187,889	9,871,282	10,257,330	9,130,316
Total	**19,729,513**	**19,573,255**	**21,017,410**	**20,345,328**

PERFORMANCE

Goal: To measure and track volume, and track staff time dedicated to ground maintenance

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of parks ground maintenance service requests opened	5,508	4,332	4,102	3,399
Number of parks ground maintenance service requests closed	5,564	4,334	4,045	3,286
Median number of days to close a parks ground maintenance service request	1.3	0.8	1.8	2.0

Goal: To maintain and respond to service trades-related service requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of parks trades service requests opened for the Parks Maintenance Team	2,795	2,740	2,649	2,649
Number of parks trades service requests closed by the Parks Maintenance Team	2,939	2,579	2,560	2,371
Median number of days to close a parks trades service request	2.1	1.9	3.9	4.7
Number of parks trades repairs completed		3	934	1,401

Goal: To measure volume, monitor total spending, and track staff time dedicated to maintaining and repairing spray plays and water features

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of spray play and water feature service requests closed			173	260
Number of dollars spent on spray plays and water features			36,698	55,046
Number of hours spent repairing spray plays and water features			789.2	1,183.8

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,134,026	1,060,307	1,059,693	966,846
Non-Personnel	375,504	307,589	377,484	227,400
Total	**1,509,530**	**1,367,896**	**1,437,177**	**1,194,246**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,280,947	1,513,027	1,857,456	1,898,825
Non-Personnel	2,402,918	1,526,902	1,068,495	1,618,805
Total	**3,683,865**	**3,039,929**	**2,925,950**	**3,517,630**

Program 5. Animal Care & Control

Alexis Trzcinski, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,377,974	1,555,337	1,698,199	1,735,018
Non-Personnel	301,441	365,391	466,640	439,227
Total	**1,679,415**	**1,920,729**	**2,164,839**	**2,174,244**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,954,481	2,023,827	2,085,436	2,208,899
Non-Personnel	944,857	1,047,232	862,829	688,083
Total	**2,899,337**	**3,071,059**	**2,948,265**	**2,896,982**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	65.6%	74.3%	73.3%	
% of employees who self-identify as female	3.1%	2.9%	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,071,658	1,325,952	1,560,509	1,667,158
Non-Personnel	1,617,211	2,668,955	2,665,187	2,434,179
Total	**2,688,869**	**3,994,906**	**4,225,696**	**4,101,338**

PERFORMANCE

Goal: To track progress in expanding and maintaining Boston's urban tree canopy through new tree plantings

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of street trees planted	1,735	1,852	1,956	1,550

Goal: To measure the volume of tree maintenance completed to support healthy and safe street trees

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of tree prunings completed	7,796	10,180	9,820	9,265

Goal: To assess how many days it takes Urban Forestry to respond and resolve tree emergency service requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Median number of days to close a tree emergency service request	0.2	0.1	0.1	0.2

Goal: To track the number of tree-related emergency requests resolved by Urban Forestry

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of tree emergency service requests closed	2,368	1,907	2,652	2,300

Goal: To measure how consistently Urban Forestry meets their established service level agreement for closing tree maintenance requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27

Program 7. Urban Forestry

Percentage of tree maintenance service requests closed on time		0.95%	0.95%

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.

Water Assessment Chandler Pond

Project Mission

This 604(b) Water Quality Management Planning Grant Program from the Massachusetts Department of Environmental Protection (MassDEP) is for the Faneuil Brook Subwatershed Plan and Water Quality Assessment of Chandler Pond Project. It is used for water quality monitoring in Chandler Pond for 12 months, develop a watershed-based plan to identify sources of pollution, engage the community to build continued support for the restoration of Chandler Pond and to educate abutters about what they can do to minimize urban impacts to the pond. The grant period is 10/15/2025 - 10/14/2027.

BOSTON 250

ADOPTED

ANNUAL OPERATING BUDGET FISCAL YEAR 2027

and

CAPITAL PLAN FISCAL YEARS 2027-2031

CITY *of* BOSTON

Michelle Wu, Mayor

VOLUME III

Volume III

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FINANCE

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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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Assessing Department	7,303,774	7,219,636	8,502,234	8,110,927
Auditing Department	3,573,531	3,790,545	4,052,974	3,963,014
Budget Management	3,142,635	3,342,983	3,712,085	3,622,543
Execution of Courts	24,103,105	6,187,405	0	0
Office of Finance	1,261,778	1,383,082	1,520,180	1,456,363
Office of Participatory Budgeting	1,951,111	2,130,217	2,134,250	1,891,561
Pensions & Annuities - City	4,684,589	4,988,971	4,700,000	5,000,000
Procurement	3,006,657	3,478,210	4,098,931	4,038,740
Treasury Department	6,254,745	6,146,210	6,133,721	6,117,330
Total	**55,281,925**	**38,667,259**	**34,854,375**	**34,200,477**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Finance	43,287	0	0	0
Auditing Department	69,160	57,945	120,640	277,559
Budget Management	100,571,743	100,863,267	69,519,236	52,435,586
Treasury Department	39,138,697	39,089,385	36,790,221	41,350,888
Total	**139,822,888**	**140,010,598**	**106,430,097**	**94,064,033**

Assessing Department Operating Budget

Hinlan Wong, Interim 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

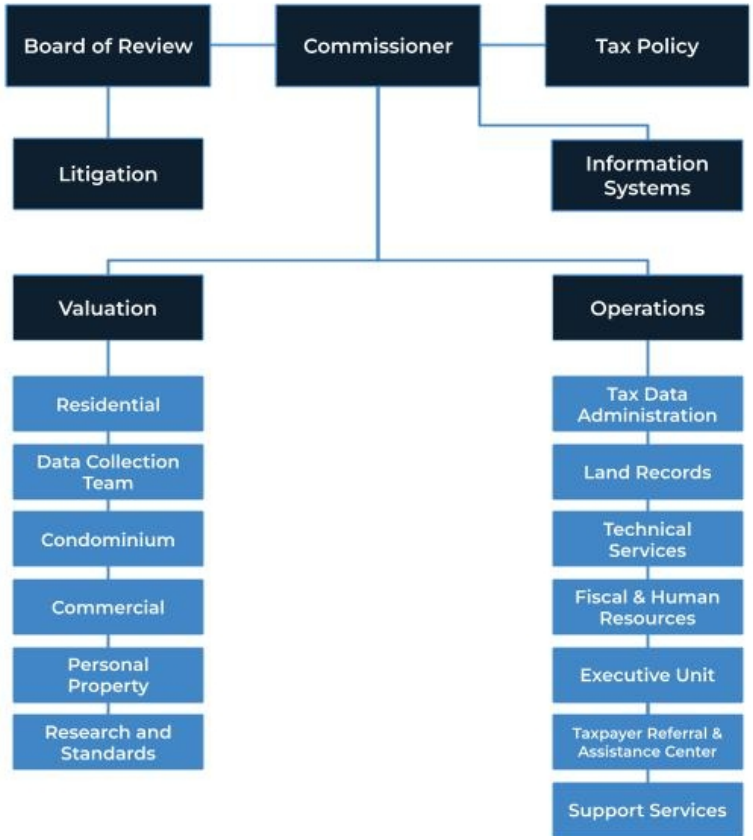
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Assessing Operations	2,574,305	2,701,221	2,981,810	2,952,644
Executive	1,192,158	908,348	1,468,196	1,679,987
Valuation	3,537,311	3,610,066	4,052,228	3,478,296
Total	**7,303,774**	**7,219,636**	**8,502,234**	**8,110,927**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	6,299,141	6,206,548	7,403,734	7,018,627
Non-Personnel	1,004,633	1,013,088	1,098,500	1,092,300
Total	**7,303,774**	**7,219,636**	**8,502,234**	**8,110,927**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	6,295,879	6,200,231	7,393,734	7,008,627	-385,107
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	3,262	6,072	10,000	10,000	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	245	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	6,299,141	6,206,548	7,403,734	7,018,627	-385,107
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	46,122	38,881	40,000	40,000	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	12,707	19,488	17,100	17,100	0
52800 Transportation of Persons	42,746	0	0	0	0
52900 Contracted Services	598,102	483,480	708,500	713,300	4,800
Total Contractual Services	699,676	541,848	765,600	770,400	4,800
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	153	196	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	87,968	176,758	79,000	79,000	0
53700 Tot Clothing Allowance	11,000	12,300	16,000	16,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	99,121	189,253	95,200	95,200	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	222	1,227	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	205,614	191,869	237,700	226,700	-11,000
Total Current Charges & Obligations	205,836	193,096	237,700	226,700	-11,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	88,890	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	88,890	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,303,774**	**7,219,636**	**8,502,234**	**8,110,927**	**-391,307**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
121A Manager, BOR	EXM	12	1.00	139,461
Adm_Asst	SU4	15	7.00	539,621
Adm.Anlst.	SU4	14	8.00	477,186
Adminis.Assistant	SU4	16	2.00	128,481
Asst Assessor	AFL	16A	6.00	433,483
Asst Assessor (Trainee II)	AFL	14	12.00	656,026
Chief of Staff	EXM	10	1.00	137,507
Commissioner (ASN)	CDH	NG	1.00	172,900
Constituent Asst. Specialist	SU4	14	4.00	222,623
Dir Human Resources Assessing	EXM	08	1.00	120,266
Dir of Information Systems	SE1	11	1.00	154,222
Dir of Tax Policy	EXM	10	1.00	100,250
Dir-Assessing Services	SE1	07	5.00	555,045
Director of Oper	EXM	13	1.00	159,626
Director of Research	EXM	10	1.00	139,461
Director of Technical Services	SE1	11	1.00	151,133
Director of Valuation	EXM	12	1.00	153,443
Exec Asst	EXM	11	1.00	109,573
Exec Asst (Asn)	EXM	10	1.00	100,250
Jr Assessing Draftsperson	AFJ	16A	3.00	224,960
Manager, Litigation Support	EXM	10	1.00	139,461
Office Manager (ASN)	SU4	16	3.00	232,806
Operations.Manager	SE1	07	1.00	114,966
Operations Manager, BOR	EXM	12	1.00	117,694
Paralegal_	SE1	04	1.00	62,580
Prin_Admin_Assistant	SE1	08	5.00	487,450
Prin_Admin_Asst	SE1	09	3.00	346,196
Research Analyst (Asn)	SU4	16	1.00	69,972
Sr Adm Anl	SE1	06	2.00	203,928
Sr Adm Asst (WC)	SE1	06	1.00	70,685
Sr Data Proc Sys Analyst	SE1	08	3.00	357,512
Sr Research Analyst (Asn)	SU4	18	2.00	174,164
Supv-Asst Assessors	AFL	18	8.00	685,869
Total			91.00	7,938,796

Adjustments

Differential Payments	0
Other	40,474

Department Personnel

Chargebacks	0
Salary Savings	-970,644
FY27 Total Request	**7,008,627**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,351,625	2,290,195	2,687,859	2,658,694
Non-Personnel	222,680	411,025	293,950	293,950
Total	**2,574,305**	**2,701,221**	**2,981,810**	**2,952,644**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	56.8%	58.5%	61.0%	
% of employees who self-identify as female	43.2%	36.6%	40.3%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,042,061	3,107,929	3,449,428	2,881,696
Non-Personnel	495,250	502,137	602,800	596,600
Total	**3,537,311**	**3,610,066**	**4,052,228**	**3,478,296**

Program 3. Executive

Hinlan Wong, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	905,456	808,423	1,266,446	1,478,237
Non-Personnel	286,703	99,925	201,750	201,750
Total	**1,192,158**	**908,348**	**1,468,196**	**1,679,987**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Accounting	852,338	799,733	856,686	778,642
Accounts Payable	815,724	881,520	1,005,356	1,033,876
Auditing Administration	729,764	1,271,290	1,210,738	1,160,157
Central Payroll	792,027	511,554	630,273	614,409
Grants Monitoring	383,678	326,448	349,922	375,930
Total	**3,573,531**	**3,790,545**	**4,052,974**	**3,963,014**

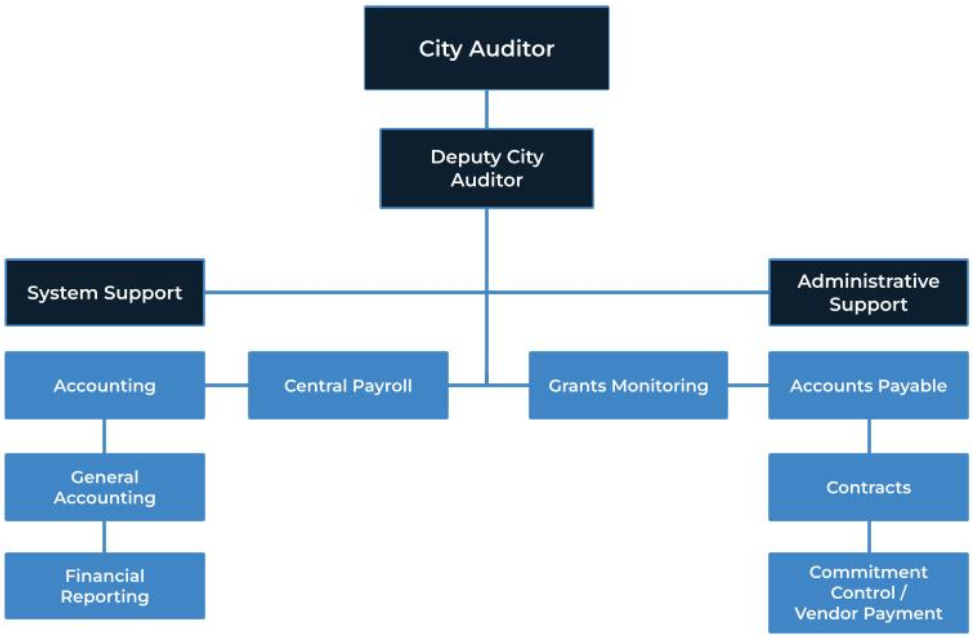
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Earned Indirect	69,160	57,945	120,640	277,559
Total	**69,160**	**57,945**	**120,640**	**277,559**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,326,526	3,535,759	3,749,764	3,790,725
Non-Personnel	247,005	254,786	303,210	172,289
Total	**3,573,531**	**3,790,545**	**4,052,974**	**3,963,014**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,223,561	3,453,073	3,739,204	3,780,165	40,960
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	104,129	62,995	10,560	10,560	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	-1,164	19,691	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,326,526	3,535,759	3,749,764	3,790,725	40,960
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	6,913	10,964	9,048	11,000	1,952
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	1,454	2,022	6,570	6,570	0
52800 Transportation of Persons	30,712	30,868	7,625	7,625	0
52900 Contracted Services	162,103	174,122	227,335	75,915	-151,420
Total Contractual Services	201,183	217,976	250,578	101,110	-149,468
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	5,626	2,633	9,028	7,700	-1,328
53700 Tot Clothing Allowance	2,000	1,750	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	123	0	0	0	0
Total Supplies & Materials	7,750	4,383	11,528	10,200	-1,328
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	31,272	32,427	41,104	54,104	13,000
Total Current Charges & Obligations	31,272	32,427	41,104	54,104	13,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,800	0	0	6,875	6,875
Total Equipment	6,800	0	0	6,875	6,875
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,573,531**	**3,790,545**	**4,052,974**	**3,963,014**	**-89,961**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Accounting Manager	SE1	09	1.00	134,593
City Auditor	CDH	NG	1.00	162,467
Deputy City Auditor.	BXM	14	1.00	164,831
Division Dir	SE1	11	4.00	592,831
Division Director	SE1	10	1.00	145,426
Manager.	EXM	08	1.00	112,706
Pr Admin Asst	SE1	08	1.00	101,377
Prin_Admin_Asst	SE1	09	2.00	269,187
Prin Admin Analyst (Aud)	SE1	07	1.00	114,964
Prin AdminAsst	EXM	08	1.00	63,898
Senior_Admin_Asst	SE1	07	1.00	114,964
Senior Payroll Specialist	SU4	16	2.00	165,593
Sr_Adm_Asst	SE1	05	1.00	71,809
Sr. Accounts Payable Analyst	SU4	15	3.00	217,005
Sr. Payroll_Specialist	SE1	04	1.00	87,890
Sr Accountant	SU4	13	5.00	306,043
Sr Adm An(SpProjStff)(Aud)	SE1	06	5.00	499,557
Sr Adm Anl	SE1	06	2.00	164,765
Sr Adm Asst (WC)	SE1	06	1.00	85,850
Supv-Acntng(Auditing)	SE1	05	1.00	96,352
Supv-Payrolls	SE1	09	2.00	245,385
Total			38.00	3,917,496

Adjustments	
Differential Payments	0
Other	34,309
Chargebacks	-120,640
Salary Savings	-51,000
FY27 Total Request	**3,780,165**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	120,640	277,559	156,919
51100 Total Emergency Employees	0	2,230	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	32	0	0	0
Total Personnel Services	0	2,262	120,640	277,559	156,919
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	23,194	15,673	0	0	0
52900 Contracted Services	40,814	780	0	0	0
Contractual Services	64,009	16,453	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	296	1,472	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	1,730	378	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	750	6,169	0	0	0
Supplies & Materials	2,775	8,019	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,567	0	0	0	0
Current Charges & Obligations	1,567	0	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	18,480	0	0	0
55900 Misc Equipment	809	12,729	0	0	0
Equipment	809	31,210	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**69,160**	**57,945**	**120,640**	**277,559**	**156,919**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	610,423	1,157,366	1,125,486	1,072,181
Non-Personnel	119,341	113,924	85,252	87,976
Total	**729,764**	**1,271,290**	**1,210,738**	**1,160,157**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	41.0%	41.9%	40.0%	
% of employees who self-identify as female	59.0%	51.2%	47.5%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	782,975	707,827	746,016	716,894
Non-Personnel	69,363	91,906	110,670	61,748
Total	**852,338**	**799,733**	**856,686**	**778,642**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	760,585	476,312	542,515	610,108
Non-Personnel	31,442	35,242	87,758	4,301
Total	**792,027**	**511,554**	**630,273**	**614,409**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	374,704	325,547	344,594	371,100
Non-Personnel	8,974	901	5,328	4,830
Total	**383,678**	**326,448**	**349,922**	**375,930**

Program 5. Accounts Payable

Marie Murry, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	797,838	868,707	991,154	1,020,442
Non-Personnel	17,885	12,812	14,202	13,434
Total	**815,724**	**881,520**	**1,005,356**	**1,033,876**

External Funds Projects

Earned Indirect

Project Mission

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.

Budget Management Operating Budget

James Williamson, Director, Appropriation 141000

DEPARTMENT MISSION

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

SELECTED PERFORMANCE GOALS

Budget Administration

Increase Diversity in COB Workforce

Budget & Management

Improve use of limited city resources

Revenue Monitoring

Ensure long-term financial stability

Maximize current and future revenues

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Budget & Management	1,263,698	967,152	1,281,248	1,281,837
Budget Administration	1,138,927	871,342	936,574	848,259
Capital Budgeting	413,342	542,673	490,903	515,963
External Resources Development	0	211,344	116,428	122,419
Revenue Monitoring	103,450	529,516	649,343	535,700
Risk Management	223,219	220,956	237,589	318,366
Total	**3,142,635**	**3,342,983**	**3,712,085**	**3,622,543**

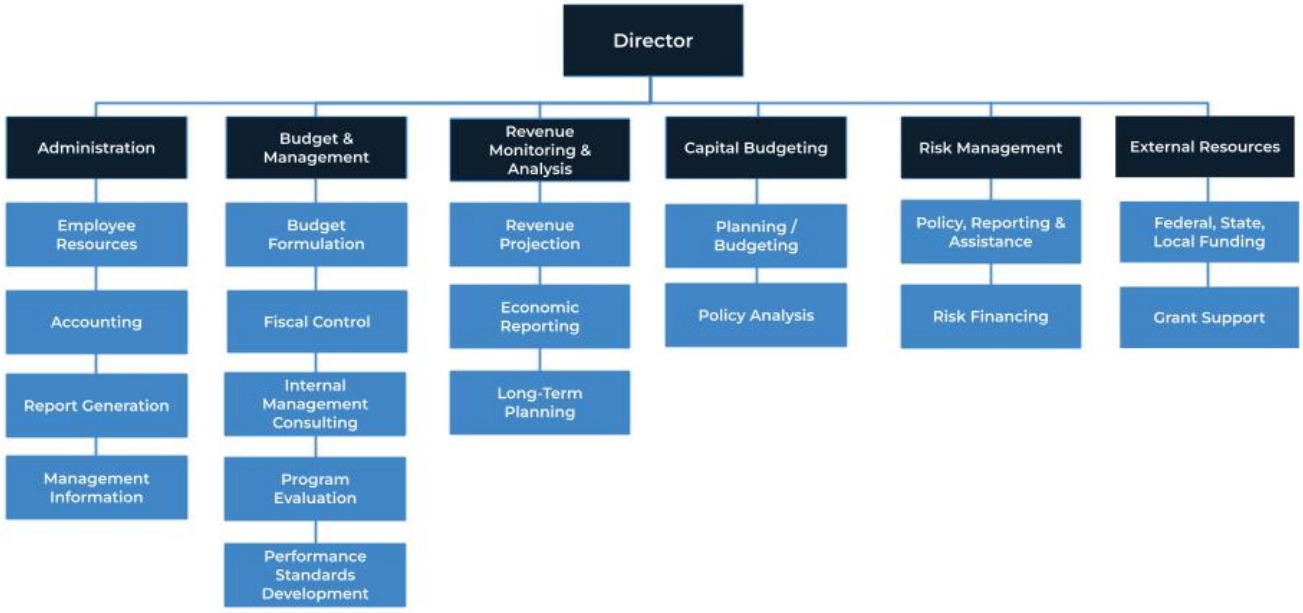
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
American Rescue Plan Act (ARPA)	100,571,743	100,863,267	69,519,236	52,435,586
Total	**100,571,743**	**100,863,267**	**69,519,236**	**52,435,586**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,503,589	2,616,316	2,880,910	2,894,670
Non-Personnel	639,046	726,667	831,175	727,873
Total	**3,142,635**	**3,342,983**	**3,712,085**	**3,622,543**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,465,625	2,576,493	2,792,722	2,821,783	29,060
51100 Total Emergency Employees	0	0	50,187	34,887	-15,300
51200 Total Overtime	37,964	39,823	38,000	38,000	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,503,589	2,616,316	2,880,910	2,894,670	13,760
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	5,448	8,243	6,700	6,700	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	706	334	3,500	3,500	0
52800 Transportation of Persons	13,087	4,034	4,500	4,500	0
52900 Contracted Services	390,804	530,280	610,150	482,098	-128,052
Total Contractual Services	410,045	542,891	624,850	496,798	-128,052
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	525	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	1,160	573	4,100	4,100	0
53700 Tot Clothing Allowance	250	0	250	0	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	808	1,100	0	0	0
Total Supplies & Materials	2,219	2,197	4,350	4,100	-250
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	218,101	180,689	201,975	226,975	25,000
Total Current Charges & Obligations	218,101	180,689	201,975	226,975	25,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,786	0	0	0	0
55900 Misc Equipment	2,895	890	0	0	0
Total Equipment	8,681	890	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,142,635**	**3,342,983**	**3,712,085**	**3,622,543**	**-89,542**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Sec.	SU4	14	1.00	53,208
Advisor	EXM	10	2.00	275,987
Assistant Director (OBM)	EXM	10	3.00	372,354
Deputy Director (Budget)	EXM	14	1.00	169,027
Deputy Director (PFD)	EXM	13	1.00	138,146
Director__	EXM	10	1.00	126,040
DP Sys Anl	SE1	06	1.00	87,639
Management Analyst (Obpe)	SE1	06	8.00	661,381
Office Operations Mgr (Budget)	SE1	09	1.00	132,444
Pr Admin Asst	SE1	08	1.00	114,797
Risk Finance Mgr	EXM	10	1.00	117,291
Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	91,457
Sr Management Analyst	EXM	08	4.00	401,745
Supervisor of Budgets	CDH	NG	1.00	172,900
Total			27.00	2,914,417

Adjustments	
Differential Payments	0
Other	105,785
Chargebacks	-45,419
Salary Savings	-153,000
FY27 Total Request	**2,821,783**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,053,760	2,890,779	2,074,645	932,935	-1,141,710
51100 Total Emergency Employees	0	23,775	97,442	45,625	-51,817
51200 Total Overtime	7,401	17,028	0	22,624	22,624
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	68,256	7,685	311,042	353,883	42,841
51500 Tot Pension & Annuity	85,275	6,148	27,994	224,600	196,607
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	10,669	777	406	42,251	41,845
Total Personnel Services	1,225,360	2,946,192	2,511,528	1,621,918	-889,610
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	0	0	0
52200 Utilities	0	226,973	0	9,818	9,818
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	56,557	0	49,410	49,410
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	6,350	2,649	0	5,032	5,032
52900 Contracted Services	99,196,820	97,541,368	67,007,708	50,749,408	-16,258,300
Contractual Services	99,203,170	97,827,547	67,007,708	50,813,668	-16,194,040
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,230	1,684	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	870	0	0	0
53700 Tot Clothing Allowance	982	868	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	45,088	0	0	0
Supplies & Materials	14,212	48,510	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	4,347	6,032	0	0	0
Current Charges & Obligations	4,347	6,032	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	124,653	34,986	0	0	0
Equipment	124,653	34,986	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**100,571,743**	**100,863,267**	**69,519,236**	**52,435,586**	**-17,083,650**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
ARPA LCA Senior Specialist	EXM	06	1.00	43,362
Assistant Director	EXM	26	1.00	43,024
Construction Specialist II	SU2	21	0.50	16,347
Prin_Admin_Assistant	SE1	08	1.00	62,233
Program/Development MGR	EXM	06	1.00	50,213
Program Lead	SU2	24	1.00	59,925
Program Manager	SU2	21	2.47	102,378
Program Manager	SE1	06	1.00	41,948
Senior Analyst	EXM	08	1.00	48,621
Senior Account Specialist	SU2	21	1.00	32,694
Senior Advisor.	EXM	11	1.00	73,958
Senior Procurement Officer.	SU2	22	1.00	35,480
Spec Asst	EXM	07	1.00	53,420
Special Assistant	EXM	08	1.00	50,501
Sr Housing Develop Officer	SU2	24	2.00	101,278
Trans Program Planner III	SE1	06	3.00	117,553
Total			19.97	932,935

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**932,935**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	653,349	697,294	762,474	737,461
Non-Personnel	485,577	174,048	174,100	110,798
Total	**1,138,927**	**871,342**	**936,574**	**848,259**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	13.8%	17.9%	22.6%	
% of employees who self-identify as female	41.4%	42.9%	35.5%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,237,628	957,009	1,281,248	1,281,837
Non-Personnel	26,070	10,144	0	0
Total	**1,263,698**	**967,152**	**1,281,248**	**1,281,837**

PERFORMANCE

Goal: Improve use of limited city resources

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% achieved of savings identified in budget proces	100%	100%	100%	100%
% of new investments implemented	94%	93%	87%	100%

Program 3. Revenue Monitoring

Perry Rosenfield, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	103,450	113,516	119,343	120,700
Non-Personnel	0	416,000	530,000	415,000
Total	**103,450**	**529,516**	**649,343**	**535,700**

PERFORMANCE

Goal: Ensure long-term financial stability

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% actual revenues exceed actual expenditures	3%	2%	0.2%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% achieved of new revenue identified in the budget process	20%	165%	100%	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	211,344	115,428	121,419
Non-Personnel	0	0	1,000	1,000
Total	**0**	**211,344**	**116,428**	**122,419**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	410,943	541,197	490,903	515,963
Non-Personnel	2,399	1,476	0	0
Total	**413,342**	**542,673**	**490,903**	**515,963**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	98,219	95,956	111,514	117,291
Non-Personnel	125,000	125,000	126,075	201,075
Total	**223,219**	**220,956**	**237,589**	**318,366**

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.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Execution of Courts	24,103,105	6,187,405	0	0
Total	**24,103,105**	**6,187,405**	**0**	**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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Office of Finance	1,261,778	1,383,082	1,520,180	1,456,363
Total	**1,261,778**	**1,383,082**	**1,520,180**	**1,456,363**

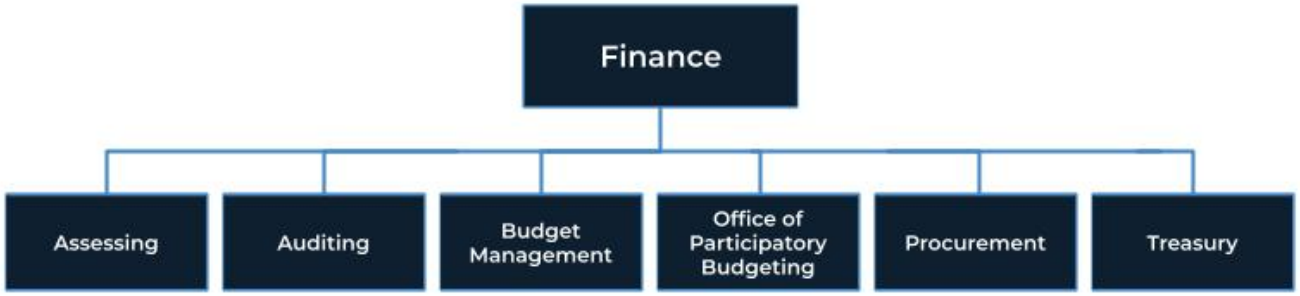
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Strategic Partnerships	43,287	0	0	0
Total	**43,287**	**0**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,027,439	1,130,687	1,191,655	1,195,663
Non-Personnel	234,340	252,395	328,525	260,700
Total	**1,261,778**	**1,383,082**	**1,520,180**	**1,456,363**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,027,439	1,130,687	1,164,280	1,177,935	13,656
51100 Total Emergency Employees	0	0	27,375	17,728	-9,647
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,027,439	1,130,687	1,191,655	1,195,663	4,009
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	10,229	6,333	11,000	7,000	-4,000
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	2,280	500	1,200	700
52800 Transportation of Persons	7,165	2,614	2,000	0	-2,000
52900 Contracted Services	210,287	240,381	311,625	250,000	-61,625
Total Contractual Services	227,681	251,608	325,125	258,200	-66,925
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,643	243	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	237	200	0	0	0
Total Supplies & Materials	1,879	443	1,000	1,000	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,524	0	2,400	1,500	-900
Total Current Charges & Obligations	1,524	0	2,400	1,500	-900
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,930	0	0	0	0
55900 Misc Equipment	1,325	343	0	0	0
Total Equipment	3,255	343	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,261,778**	**1,383,082**	**1,520,180**	**1,456,363**	**-63,816**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Assistant	EXM	05	1.00	92,291
Data Proc Systems Anl	EXM	06	1.00	100,423
Deputy Chief	CDH	NG	1.00	172,900
DeputyDirector	EXM	10	1.00	139,461
Dir - Operations	EXM	11	1.00	147,914
Director Administrative Services	CDH	NG	1.00	198,981
Division Director	EXM	11	1.60	213,659
Program Director	EXM	NG	1.00	120,330
Special Advisor	EXM	NG	1.00	160,380
Total			9.60	1,346,338

Adjustments	
Differential Payments	0
Other	8,072
Chargebacks	0
Salary Savings	-176,475
FY27 Total Request	**1,177,935**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	42,333	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	370	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
	0	0	0	0	0
51900 Total Medicare	584	0	0	0	0
Total Personnel Services	43,287	0	0	0	0
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
	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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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
	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**43,287**	**0**	**0**	**0**	**0**

Program 1. Office of Finance

Ashley Groffenberger, Chief Financial Officer & Collector-Treasurer Organization 144100

PROGRAM DESCRIPTION

The Administration and Finance program assists in supporting the City's long-term growth and stability by working with all departments to strengthen and improve the City's financial and administrative resources.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,027,439	1,130,687	1,191,655	1,195,663
Non-Personnel	234,340	252,395	328,525	260,700
Total	**1,261,778**	**1,383,082**	**1,520,180**	**1,456,363**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	21.4%	33.3%	37.5%	
% of employees who self-identify as female	64.3%	66.7%	75.0%	

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

SELECTED PERFORMANCE GOALS

Participatory Budgeting

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Participatory Budgeting	1,951,111	2,130,217	2,134,250	1,891,561
Total	**1,951,111**	**2,130,217**	**2,134,250**	**1,891,561**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	232,884	369,711	381,656	338,967
Non-Personnel	1,718,227	1,760,506	1,752,594	1,552,594
Total	**1,951,111**	**2,130,217**	**2,134,250**	**1,891,561**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	232,884	369,711	381,656	338,967	-42,690
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	232,884	369,711	381,656	338,967	-42,690
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	894	1,385	1,440	1,440	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	1,287	0	3,000	3,000	0
52900 Contracted Services	367,626	137,930	147,000	368,000	221,000
Total Contractual Services	369,807	139,315	151,440	372,440	221,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	572	0	500	500	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	466	0	400	400
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,550	6,596	6,400	6,800	400
Total Supplies & Materials	8,122	7,062	6,900	7,700	800
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	713	394	21,000	0	-21,000
Total Current Charges & Obligations	713	394	21,000	0	-21,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	545	0	0	0	0
55900 Misc Equipment	5,790	0	800	0	-800
Total Equipment	6,335	0	800	0	-800
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	1,333,250	1,613,736	1,572,454	1,172,454	-400,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,333,250	1,613,736	1,572,454	1,172,454	-400,000
Grand Total	**1,951,111**	**2,130,217**	**2,134,250**	**1,891,561**	**-242,690**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Chief OF Staff	EXM	09	1.00	129,048
DirOfficeofPaticipatoryBudget	CDH	NG	1.00	135,371
Sr Management Analyst	EXM	08	1.00	120,266
Total			3.00	384,685

Adjustments	
Differential Payments	0
Other	-45,718
Chargebacks	0
Salary Savings	0
FY27 Total Request	**338,967**

Program 1. Participatory Budgeting

Renato Castelo, Manager, Organization 418100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	232,884	369,711	381,656	338,967
Non-Personnel	1,718,227	1,760,506	1,752,594	1,552,594
Total	**1,951,111**	**2,130,217**	**2,134,250**	**1,891,561**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	100.0%	100.0%	100.0%	
% of employees who self-identify as female	66.7%	66.7%	66.7%	

Pensions & Annuities - City Operating Budget

Appropriation 374000

DEPARTMENT MISSION

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Pensions & Annuities - City	4,684,589	4,988,971	4,700,000	5,000,000
Total	**4,684,589**	**4,988,971**	**4,700,000**	**5,000,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	4,684,589	4,988,971	4,700,000	5,000,000
Non-Personnel	0	0	0	0
Total	**4,684,589**	**4,988,971**	**4,700,000**	**5,000,000**

Procurement Operating Budget

Casey Brock-Wilson, Purchasing Director, Appropriation 143000

DEPARTMENT MISSION

The Procurement Department's mission is to procure and support City departments in obtaining the highest-quality goods and services at the lowest possible cost for the City and its residents. The Department also supports non-profits through Community Grantmaking and is responsible for managing surplus property, processing mail, providing copier service, and publishing the City Record. The Department promotes and uses fair and equitable procurement processes, inclusive of small, diverse, and local businesses as certified by the City's Department of Supplier Diversity and MA Supplier Diversity Office.

SELECTED PERFORMANCE GOALS

Purchasing Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Central Services	489,399	492,321	417,350	408,551
Community Grantmaking	99,718	131,170	237,226	114,960
Goods Procurement	762,314	668,738	704,374	726,827
Procurement Planning and Support Services	436,988	794,330	941,140	896,162
Purchasing Administration	1,218,237	1,391,651	1,798,840	1,892,240
Total	**3,006,657**	**3,478,210**	**4,098,931**	**4,038,740**

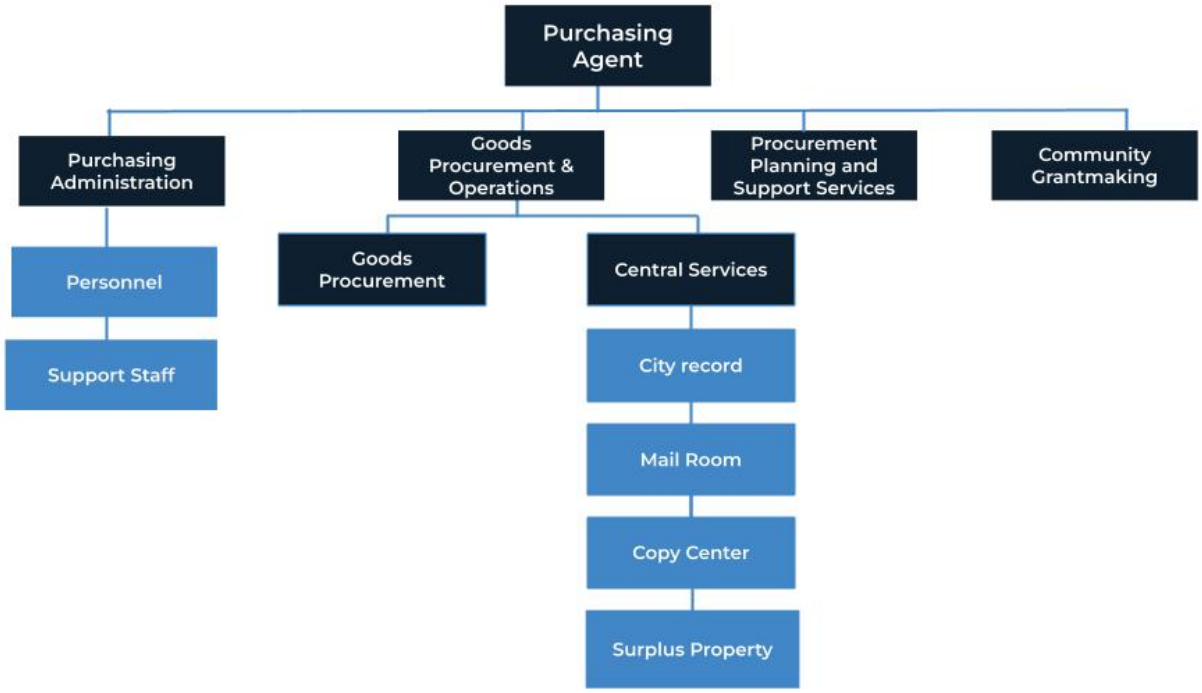
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
	44,330	98,036	103,810	114,960
Total	**44,330**	**98,036**	**103,810**	**114,960**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,349,993	3,121,156	3,497,821	3,653,798
Non-Personnel	656,663	357,054	601,110	384,943
Total	**3,006,657**	**3,478,210**	**4,098,931**	**4,038,740**

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 serves as a centralized resource for Goods Procurements, Contracted Services, and Community Grantmaking. In compliance with applicable procurement laws, the Department:

- Procures all supplies, materials, and equipment for City Departments and ensures the efficient and economical disposal of surplus City property excluding land and buildings, processes outgoing and incoming mail, produces the City Record and operates the Copy Center.

- Offers support to City Departments who are purchasing services or issuing grants to non-profits, including advising on draft solicitations and grant applications, contract and grant management, and creating public facing tools and resources for interested vendors & grant applicants.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,354,162	3,114,375	3,497,821	3,653,798	155,977
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	-4,169	6,781	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,349,993	3,121,156	3,497,821	3,653,798	155,977
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	52,958	16,736	8,860	11,474	2,614
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	26,593	10,636	30,000	27,000	-3,000
52800 Transportation of Persons	11,050	0	0	0	0
52900 Contracted Services	295,776	71,091	224,715	7,500	-217,215
Total Contractual Services	386,378	98,463	263,575	45,974	-217,601
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	18,722	15,678	12,225	7,058	-5,167
53700 Tot Clothing Allowance	2,500	3,000	3,500	3,000	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,783	2,100	0	0	0
Total Supplies & Materials	26,005	20,777	15,725	10,058	-5,667
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	4,079	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	2,655	203,460	315,810	328,910	13,100
Total Current Charges & Obligations	6,734	203,460	315,810	328,910	13,100
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	24,070	0	0	0	0
55600 Office Furniture & Equipment	138,464	33,353	0	0	0
55900 Misc Equipment	13,676	0	0	0	0
Total Equipment	176,210	33,353	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	61,337	1,000	6,000	1	-5,999
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	61,337	1,000	6,000	1	-5,999
Grand Total	**3,006,657**	**3,478,210**	**4,098,931**	**4,038,740**	**-60,190**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Assistant Buyer	SU4	14	1.00	73,057
Asst Purchasing Agent	SE1	09	2.00	259,340
Bid, Contract Coord (admin)	SU4	16	1.00	88,813
Buyer.	SU4	17	3.00	259,289
Coordinator.	SU4	16	1.00	80,178
Coordinator.	SE1	06	0.50	51,363
Data Proc Sys Analyst I	SE1	07	2.00	227,406
Dir of Strategic Procurem	EXM	11	1.00	147,914
Div Dir *	SE1	11	1.00	154,221
Junior Analyst	SE1	06	3.00	282,702
Mailroom Clerk	SU4	15	1.00	65,695
Mailroom Equipment Operator	SU4	15	1.00	82,286
Mailroom Supervisor	SE1	06	1.00	104,813
Manager	EXM	09	0.50	63,596
Prin_Admin_Assistant	SE1	08	2.00	250,914
Prin Admin Analyst (Aud)	SE1	07	1.00	108,399
Purchasing Agent	CDH	NG	1.00	162,467
Special Projects Manager	EXM	08	1.00	120,266
Sr. Admin Assistant	SE1	07	2.00	222,511
Sr. Buyer	SU4	19	2.00	206,949
Sr. Procurement Analyst	SE1	08	2.00	238,140
Sr Adm Anl	SE1	06	1.00	94,867
Sr Adm Asst (WC)	SE1	06	1.00	103,147
Sr Data Proc Systems Anl I	SE1	09	1.00	134,593
Training & Dev Specialist	SU4	19	1.00	104,459
Total			34.00	3,687,383

Adjustments	
Differential Payments	0
Other	69,561
Chargebacks	-103,147
Salary Savings	0
FY27 Total Request	**3,653,798**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	923,398	1,103,949	1,437,780	1,538,848
Non-Personnel	294,839	287,702	361,060	353,392
Total	**1,218,237**	**1,391,651**	**1,798,840**	**1,892,240**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	25.7%	30.0%	30.0%	
% of employees who self-identify as female	42.9%	45.0%	45.0%	

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, diverse, and local businesses as certified by the City's Department of Supplier Diversity and the MA Supplier Diversity Office, and follow the City's Environmentally Preferable Procurement Policy.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	742,383	656,977	703,124	725,577
Non-Personnel	19,931	11,761	1,250	1,250
Total	**762,314**	**668,738**	**704,374**	**726,827**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	412,472	487,907	386,600	378,250
Non-Personnel	76,927	4,414	30,750	30,301
Total	**489,399**	**492,321**	**417,350**	**408,551**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	55,723	115,997	109,426	114,960
Non-Personnel	43,995	15,172	127,800	0
Total	**99,718**	**131,170**	**237,226**	**114,960**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	216,018	756,326	860,890	896,162
Non-Personnel	220,970	38,004	80,250	0
Total	**436,988**	**794,330**	**941,140**	**896,162**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Collecting Division	3,804,099	3,793,272	3,497,253	3,627,044
Treasury Division	2,450,646	2,352,938	2,636,468	2,490,285
Total	**6,254,745**	**6,146,210**	**6,133,721**	**6,117,330**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
	39,138,697	39,089,385	36,790,221	41,350,888
Total	**39,138,697**	**39,089,385**	**36,790,221**	**41,350,888**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,540,870	3,805,276	4,325,248	4,406,773
Non-Personnel	2,713,875	2,340,934	1,808,473	1,710,557
Total	**6,254,745**	**6,146,210**	**6,133,721**	**6,117,330**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,484,205	3,749,938	4,280,748	4,367,273	86,524
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	55,070	55,338	44,500	39,500	-5,000
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	1,596	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,540,870	3,805,276	4,325,248	4,406,773	81,524
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	32,966	31,677	21,000	21,000	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	4,497	13,013	15,792	15,792	0
52800 Transportation of Persons	27,026	7,617	2,500	2,500	0
52900 Contracted Services	782,701	660,535	714,250	617,250	-97,000
Total Contractual Services	847,190	712,842	753,542	656,542	-97,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,213,632	1,054,496	1,017,308	1,030,150	12,842
53700 Tot Clothing Allowance	5,500	5,250	5,500	5,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,219,132	1,059,746	1,022,808	1,035,650	12,842
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	1,292	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	9,473	10,874	20,123	18,365	-1,758
Total Current Charges & Obligations	10,765	10,874	20,123	18,365	-1,758
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	25,979	0	0	0	0
55900 Misc Equipment	15,689	2,676	12,000	0	-12,000
Total Equipment	41,668	2,676	12,000	0	-12,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	595,120	554,796	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	595,120	554,796	0	0	0
Grand Total	**6,254,745**	**6,146,210**	**6,133,721**	**6,117,330**	**-16,392**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Accounting Manager	SE1	09	1.00	92,968
Adm.Assistant	SU4	17	1.00	90,796
Admin Assistant-Deputy Collect	SU4	16	1.00	78,170
Admin Asst (Law)	SU4	16	2.00	136,920
Asset & Invest. Mgr.	SE1	10	1.00	145,427
Collections Specialist	SU4	14	5.00	319,192
Collector-Treasurer	CDH	NG	1.00	198,981
Data Proc Sys Analyst I	SE1	07	1.00	105,474
Deputy_Treasurer	EXM	NG	0.50	72,334
Deputy Treasurer.	EXM	14	0.90	138,926
Dir - Operations	EXM	11	1.00	147,916
Dirctr	CDH	NG	0.75	124,458
Division Director	EXM	11	1.00	135,694
Exec.Assistant	SE1	12	1.00	132,138
Exec Asst (Treasury)	SE1	06	1.00	95,248
Head Account Clerk (BPD)	SU4	13	2.00	119,905
Head Administrative Clerk	SU4	14	1.00	73,407
Manager.	SE1	09	1.00	92,968
Mgmt Analyst	SE1	06	1.00	104,814
Office Manager II	EXM	08	0.90	103,463
Payment Processing Specialist	SU4	15	1.00	75,256
Pr Admin Asst	SE1	08	0.85	100,651
Prin_Admin_Asst	SE1	09	1.00	134,595
Prin Accountant	SU4	16	4.00	313,798
Prin Admin Analyst	EXM	07	1.00	76,187
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	93,728
Principal Administrative_Asst	SE1	07	1.00	114,965
Quality Control Supervisor	SE1	07	1.00	114,965
RedCircle-Ast Col-TRS(Trs/Col)	SE1	13	1.00	166,407
Senior.Analyst	EXM	09	1.00	99,874
Senior Advisor.	EXM	11	0.50	73,958
Senior Program Manager	SE1	08	1.00	125,458
Sr. Principal Accountant	SU4	17	0.90	62,365
Sr. Specialist	SE1	06	1.00	83,365
Sr Adm Asst (WC)	SE1	06	1.00	104,814
Sr Legal Asst & Researcher	SU4	16	1.00	81,209
Sr Programmer	SU4	15	1.00	78,452
Staff_Accountant	SE1	06	1.00	102,728

Department Personnel

Supervisor Accounting	SE1	08	5.00	614,423
Tax Title Supervisor	SU4	17	1.00	84,362
Tax Title Supv	SU4	15	2.00	163,586
Tell.	SU4	13	3.00	197,643
Trst Acct & Invst Supervisor	SE1	09	1.00	134,595
Trust and Asset Manager	SE1	11	1.00	154,222
Total			58.30	5,860,809

Adjustments	
Differential Payments	0
Other	50,648
Chargebacks	-1,224,184
Salary Savings	-320,000
FY27 Total Request	**4,367,273**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	483,879	732,183	859,557	970,248	110,691
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	28,982	77,692	128,934	145,537	16,603
51500 Tot Pension & Annuity	0	0	77,360	87,322	9,962
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	1,000	1,000	0
	0	0	0	0	0
51900 Total Medicare	6,296	10,296	12,464	14,069	1,605
Total Personnel Services	519,157	820,171	1,079,315	1,218,176	138,861
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	414	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	2,285	4,127	6,914	6,914	0
52900 Contracted Services	38,581,947	38,237,371	436,500	506,500	70,000
Contractual Services	38,584,232	38,241,912	443,414	513,414	70,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	239	500	500	0
53200 Food Supplies	247	315	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	3,415	4,700	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	3,662	5,253	5,500	5,500	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
	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	35,235,992	39,587,798	4,351,806
54900 Current Charges	21,947	20,361	21,500	21,500	0
Current Charges & Obligations	21,947	20,361	35,257,492	39,609,298	4,351,806
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,671	1,688	2,000	2,000	0
55900 Misc Equipment	28	0	2,500	2,500	0
Equipment	9,699	1,688	4,500	4,500	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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
	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	**39,138,697**	**39,089,385**	**36,790,221**	**41,350,888**	**4,560,667**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Deputy_Treasurer	EXM	NG	0.50	72,334
Deputy Treasurer.	EXM	14	0.10	15,436
Dirctr	CDH	NG	0.25	41,486
Grants Compliance Manager.	EXM	07	1.00	100,657
Manager	EXM	09	3.00	333,378
Office Manager II	EXM	08	0.10	11,495
Pr Adm Asst	EXM	09	1.00	127,656
Pr Admin Asst	SE1	08	0.15	17,762
Senior Director	EXM	12	1.00	153,443
Special Assistant Admin	EXM	05	1.00	89,671
Sr. Principal Accountant	SU4	17	0.10	6,929
Total			8.20	970,248

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**970,248**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Accounts Receivable	284,532	305,371	323,039	329,270
General Service/Payroll	763,552	672,979	674,274	690,510
Treasury Accounting	257,920	335,741	416,322	397,357
Treasury Administration	1,110,196	858,629	913,707	744,200
Treasury Finance	0	165,678	306,996	328,191
Trust	34,447	14,542	2,130	758
Total	**2,450,646**	**2,352,938**	**2,636,468**	**2,490,285**

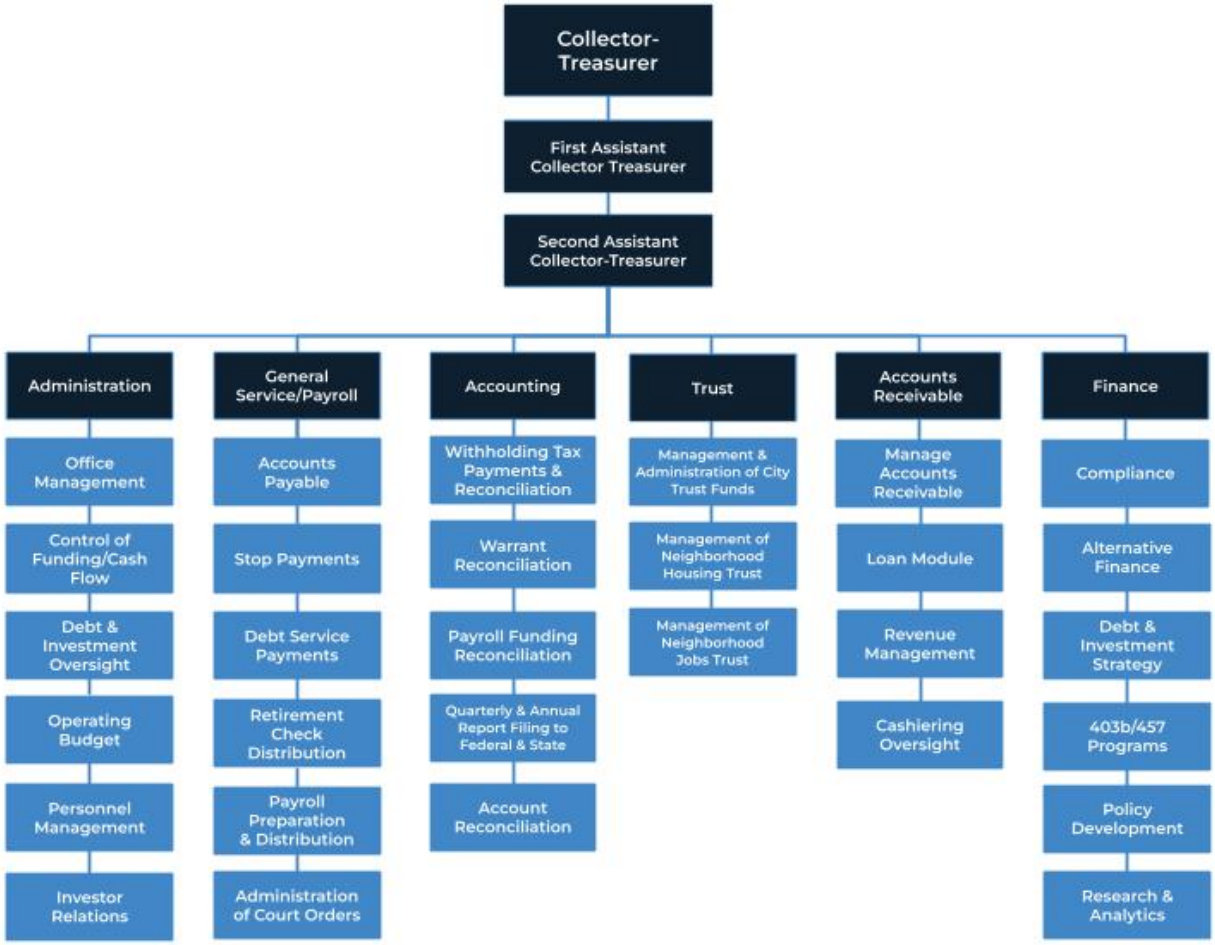
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Community Preservation Act	39,138,697	39,089,385	36,790,221	41,350,888
Total	**39,138,697**	**39,089,385**	**36,790,221**	**41,350,888**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,638,900	1,717,651	2,055,595	1,979,728
Non-Personnel	811,746	635,288	580,873	510,557
Total	**2,450,646**	**2,352,938**	**2,636,468**	**2,490,285**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,635,692	1,711,870	2,035,595	1,964,728	-70,867
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,809	5,781	20,000	15,000	-5,000
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	399	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	1,638,900	1,717,651	2,055,595	1,979,728	-75,867
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	22,881	19,820	16,000	16,000	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	2,541	11,057	10,792	10,792	0
52800 Transportation of Persons	12,003	7,617	2,500	2,500	0
52900 Contracted Services	192,302	176,050	208,250	126,250	-82,000
Contractual Services	229,727	214,543	237,542	155,542	-82,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	572,648	417,341	336,308	349,150	12,842
53700 Tot Clothing Allowance	1,250	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	573,898	418,591	338,058	350,900	12,842
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	8,121	2,153	5,273	4,115	-1,158
Current Charges & Obligations	8,121	2,153	5,273	4,115	-1,158
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,450,646**	**2,352,938**	**2,636,468**	**2,490,285**	**-146,183**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Sr. Principal Accountant	SU4	17	0.90	62,365
Adm.Assistant	SU4	17	1.00	90,796
Prin Accountant	SU4	16	4.00	313,798
Admin Asst (Law)	SU4	16	1.00	64,241
Deputy Treasurer.	EXM	14	0.90	138,926
Dirctr	CDH	NG	0.75	124,458
Collector-Treasurer	CDH	NG	1.00	198,981
Deputy_Treasurer	EXM	NG	0.50	72,334
Dir - Operations	EXM	11	1.00	147,916
Trust and Asset Manager	SE1	11	1.00	154,222
Division Director	EXM	11	1.00	135,694
Senior Advisor.	EXM	11	0.50	73,958
Asset & Invest. Mgr.	SE1	10	1.00	145,427
Senior.Analyst	EXM	09	1.00	99,874
Trst Acct & Invst Supervisor	SE1	09	1.00	134,595
Accounting Manager	SE1	09	1.00	92,968
Office Manager II	EXM	08	0.90	103,463
Supervisor Accounting	SE1	08	4.00	490,714
Pr Admin Asst	SE1	08	0.85	100,651
Senior Program Manager	SE1	08	1.00	125,458
Prin Admin Analyst	EXM	07	1.00	76,187
Mgmt Analyst	SE1	06	1.00	104,814
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	93,728
Exec Asst (Treasury)	SE1	06	1.00	95,248
Staff_Accountant	SE1	06	1.00	102,728
Sr. Specialist	SE1	06	1.00	83,365
Total			30.30	3,426,912

Adjustments	
Differential Payments	0
Other	32,001
Chargebacks	-1,224,184
Salary Savings	-270,000
FY27 Total Request	**1,964,728**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	483,879	732,183	859,557	970,248	110,691
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	28,982	77,692	128,934	145,537	16,603
51500 Tot Pension & Annuity	0	0	77,360	87,322	9,962
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	1,000	1,000	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	6,296	10,296	12,464	14,069	1,605
Total Personnel Services	519,157	820,171	1,079,315	1,218,176	138,861
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	414	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	2,285	4,127	6,914	6,914	0
52900 Contracted Services	38,581,947	38,237,371	436,500	506,500	70,000
Contractual Services	38,584,232	38,241,912	443,414	513,414	70,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	239	500	500	0
53200 Food Supplies	247	315	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	3,415	4,700	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	3,662	5,253	5,500	5,500	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	35,235,992	39,587,798	4,351,806
54900 Current Charges	21,947	20,361	21,500	21,500	0
Current Charges & Obligations	21,947	20,361	35,257,492	39,609,298	4,351,806
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,671	1,688	2,000	2,000	0
55900 Misc Equipment	28	0	2,500	2,500	0
Equipment	9,699	1,688	4,500	4,500	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**39,138,697**	**39,089,385**	**36,790,221**	**41,350,888**	**4,560,667**

Division External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Sr. Principal Accountant	SU4	17	0.10	6,929
Deputy Treasurer.	EXM	14	0.10	15,436
Dirctr	CDH	NG	0.25	41,486
Deputy_Treasurer	EXM	NG	0.50	72,334
Senior Director	EXM	12	1.00	153,443
Pr Adm Asst	EXM	09	1.00	127,656
Manager	EXM	09	3.00	333,378
Office Manager II	EXM	08	0.10	11,495
Pr Admin Asst	SE1	08	0.15	17,762
Grants Compliance Manager.	EXM	07	1.00	100,657
Special Assistant Admin	EXM	05	1.00	89,671
Total			8.20	970,248

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**970,248**

Program 1. Treasury Administration

Jerica Bradley, First Assistant Collector-Treasurer, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	664,665	549,088	578,341	485,992
Non-Personnel	445,531	309,541	335,366	258,208
Total	**1,110,196**	**858,629**	**913,707**	**744,200**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	59.5%	62.2%	60.5%	
% of employees who self-identify as female	67.6%	67.6%	71.1%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	408,511	356,499	429,767	439,161
Non-Personnel	355,040	316,480	244,507	251,349
Total	**763,552**	**672,979**	**674,274**	**690,510**

Program 3. Treasury Finance

Grant Holland, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	161,683	306,996	328,191
Non-Personnel	0	3,995	0	0
Total	**0**	**165,678**	**306,996**	**328,191**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	251,282	335,453	416,072	397,107
Non-Personnel	6,637	288	250	250
Total	**257,920**	**335,741**	**416,322**	**397,357**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	282,104	300,886	323,039	329,270
Non-Personnel	2,428	4,484	0	0
Total	**284,532**	**305,371**	**323,039**	**329,270**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	32,337	14,042	1,380	8
Non-Personnel	2,110	500	750	750
Total	**34,447**	**14,542**	**2,130**	**758**

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

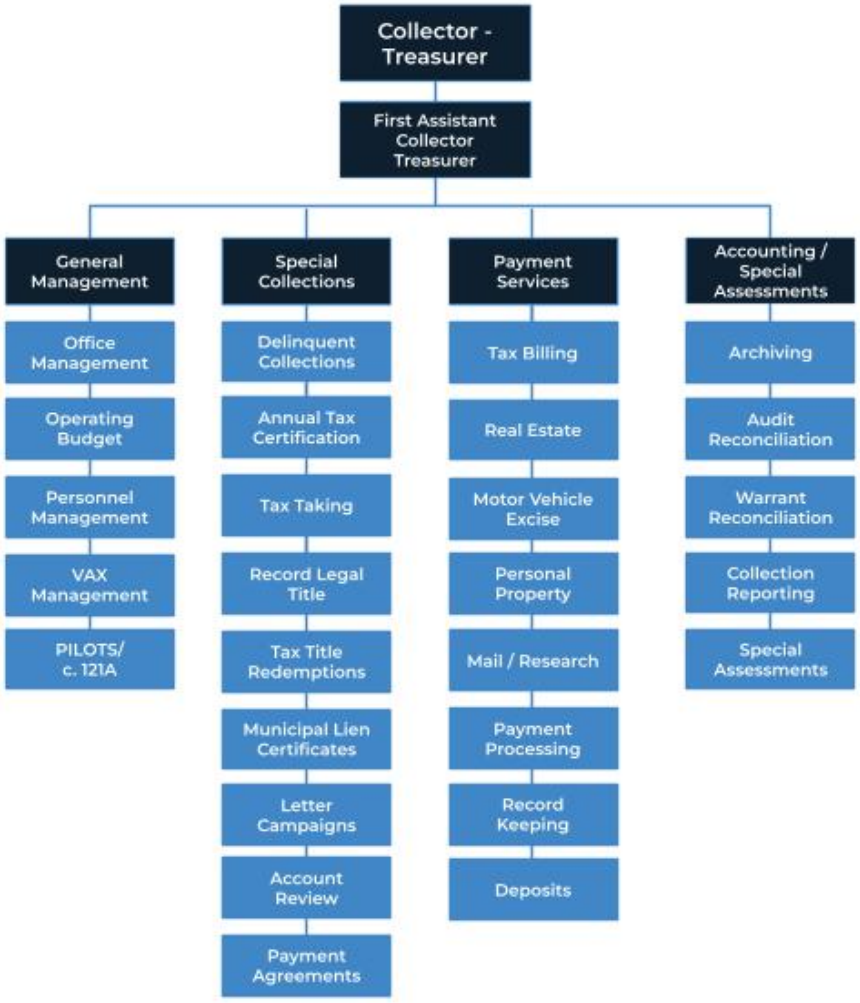
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Accounting/Quality Control	387,477	342,487	377,760	431,275
General Management	998,699	867,867	1,334,220	1,513,796
Payment Services	1,903,140	2,076,948	1,201,748	1,175,812
Special Collections	514,783	505,970	583,526	506,161
Total	**3,804,099**	**3,793,272**	**3,497,253**	**3,627,044**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,901,971	2,087,626	2,269,653	2,427,044
Non-Personnel	1,902,128	1,705,646	1,227,600	1,200,000
Total	**3,804,099**	**3,793,272**	**3,497,253**	**3,627,044**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,848,513	2,038,068	2,245,153	2,402,544	157,391
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	52,261	49,557	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	1,197	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	1,901,971	2,087,626	2,269,653	2,427,044	157,391
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	10,085	11,857	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	1,956	1,956	5,000	5,000	0
52800 Transportation of Persons	15,023	0	0	0	0
52900 Contracted Services	590,399	484,485	506,000	491,000	-15,000
Contractual Services	617,463	498,299	516,000	501,000	-15,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	640,984	637,155	681,000	681,000	0
53700 Tot Clothing Allowance	4,250	4,000	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	645,234	641,155	684,750	684,750	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	1,292	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	1,352	8,721	14,850	14,250	-600
Current Charges & Obligations	2,644	8,721	14,850	14,250	-600
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	25,979	0	0	0	0
55900 Misc Equipment	15,689	2,676	12,000	0	-12,000
Equipment	41,668	2,676	12,000	0	-12,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	595,120	554,796	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	595,120	554,796	0	0	0
Grand Total	**3,804,099**	**3,793,272**	**3,497,253**	**3,627,044**	**129,791**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Tax Title Supervisor	SU4	17	1.00	84,362
Sr Legal Asst & Researcher	SU4	16	1.00	81,209
Admin Asst (Law)	SU4	16	1.00	72,680
Admin Assistant-Deputy Collect	SU4	16	1.00	78,170
Sr Programmer	SU4	15	1.00	78,452
Tax Title Supv	SU4	15	2.00	163,586
Payment Processing Specialist	SU4	15	1.00	75,256
Head Administrative Clerk	SU4	14	1.00	73,407
Collections Specialist	SU4	14	5.00	319,192
Tell.	SU4	13	3.00	197,643
Head Account Clerk (BPD)	SU4	13	2.00	119,905
RedCircle-Ast Col-TRS(Trs/Col)	SE1	13	1.00	166,407
Exec.Assistant	SE1	12	1.00	132,138
Prin_Admin_Asst	SE1	09	1.00	134,595
Manager.	SE1	09	1.00	92,968
Supervisor Accounting	SE1	08	1.00	123,709
Data Proc Sys Analyst I	SE1	07	1.00	105,474
Principal Administrative_Asst	SE1	07	1.00	114,965
Quality Control Supervisor	SE1	07	1.00	114,965
Sr Adm Asst (WC)	SE1	06	1.00	104,814
Total			28.00	2,433,897

Adjustments	
Differential Payments	0
Other	18,647
Chargebacks	0
Salary Savings	-50,000
FY27 Total Request	**2,402,544**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	651,668	814,172	780,870	973,046
Non-Personnel	347,031	53,695	553,350	540,750
Total	**998,699**	**867,867**	**1,334,220**	**1,513,796**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	60.0%	68.8%	71.9%	
% of employees who self-identify as female	50.0%	56.3%	56.3%	

Program 2. Special Collections

Johnny Hernandez, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	507,969	504,220	582,276	504,911
Non-Personnel	6,814	1,750	1,250	1,250
Total	**514,783**	**505,970**	**583,526**	**506,161**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	357,914	426,997	529,248	518,312
Non-Personnel	1,545,226	1,649,951	672,500	657,500
Total	**1,903,140**	**2,076,948**	**1,201,748**	**1,175,812**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	384,419	342,237	377,260	430,775
Non-Personnel	3,058	250	500	500
Total	**387,477**	**342,487**	**377,760**	**431,275**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Department	6,406,515	6,927,675	7,355,168	6,809,124
Health Insurance	211,913,349	233,683,292	251,307,372	295,162,265
Human Resources	7,855,870	10,019,918	10,766,584	10,975,400
Medicare Payments	12,869,774	16,794,274	15,325,000	17,000,000
Office of Labor Relations	1,443,477	1,447,379	1,985,756	1,759,991
Office of People Operations	957,378	1,147,722	1,331,229	1,136,588
Registry Division	1,410,437	1,549,395	2,257,180	2,298,459
Unemployment Compensation	92,788	19,679	350,000	350,000
Workers' Compensation Fund	1,498,235	1,846,875	2,000,000	2,000,000
Total	**244,447,822**	**273,436,210**	**292,678,288**	**337,491,827**

Election Department Operating Budget

Kerry Jordan, Executive Director, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Division	5,952,156	6,095,557	6,407,251	5,828,219
Listing Board	454,359	832,118	947,917	980,905
Total	**6,406,515**	**6,927,675**	**7,355,168**	**6,809,124**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,730,703	4,240,316	4,353,431	4,333,144
Non-Personnel	2,675,812	2,687,359	3,001,736	2,475,980
Total	**6,406,515**	**6,927,675**	**7,355,168**	**6,809,124**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,989,405	2,199,828	2,487,645	2,503,858	16,213
51100 Total Emergency Employees	1,078,282	1,198,083	1,268,286	1,231,786	-36,500
51200 Total Overtime	647,426	822,895	590,000	590,000	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	15,590	19,511	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,730,703	4,240,316	4,353,431	4,333,144	-20,288
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	61,744	65,192	72,000	72,000	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	85,940	0	0	0
52700 Repairs & Service To Equipment	21,987	14,818	25,250	25,250	0
52800 Transportation of Persons	11,640	0	0	0	0
52900 Contracted Services	851,446	595,035	1,210,833	990,000	-220,833
Total Contractual Services	946,818	760,985	1,308,083	1,087,250	-220,833
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	5,613	4,692	5,706	5,269	-437
53200 Food Supplies	8,171	11,407	7,000	7,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,277,127	987,910	1,448,803	1,168,200	-280,603
53700 Tot Clothing Allowance	4,250	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,669	6,153	26,800	23,000	-3,800
Total Supplies & Materials	1,315,831	1,014,413	1,493,059	1,208,219	-284,840
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	127,536	105,711	131,419	127,400	-4,019
Total Current Charges & Obligations	127,536	105,711	131,419	127,400	-4,019
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	39,828	0	0	0	0
55400 Lease Purchase	225,999	60,755	69,175	53,112	-16,063
55600 Office Furniture & Equipment	19,800	0	0	0	0
55900 Misc Equipment	0	745,495	0	0	0
Total Equipment	285,627	806,250	69,175	53,112	-16,063
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**6,406,515**	**6,927,675**	**7,355,168**	**6,809,124**	**-546,044**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	63,846
Admin_Asst	SE1	05	1.00	96,352
Admin Asst (Election)	SE1	06	2.00	186,183
Admin-Assistant	SE1	07	1.00	97,552
Asst Registrar of Voters I	SU4	12	10.00	595,749
Board Member (Stipend)	EXO	NG	2.00	15,041
Chairperson	CDH	NG	1.00	146,818
Civic Engagement Coord	SE1	05	1.00	74,351
Coordinator.	SU4	15	1.00	59,566
Data Proc Equip Tech (Ele)	SU4	17	1.00	89,085
Election Operation Assistant	SU4	12	2.00	126,766
Head Asst Registrar Of Voters	SE1	10	1.00	145,426
Member-Board of Election	EXM	NG	1.00	49,256
Prin_Admin_Assistant	SE1	08	1.00	125,457
Principal Asst RegistrarVoters	SU4	16	2.00	176,767
RedCircle-Sr. Admin Assistant	SE1	10	1.00	114,964
Senior.Director	EXM	10	1.00	100,271
Sr. Asst Reg of_Voters	SU4	14	2.00	136,663
Sr Data Proc Sys Analyst	SE1	08	1.00	107,526
Total			33.00	2,507,637

Adjustments	
Differential Payments	0
Other	11,521
Chargebacks	0
Salary Savings	-15,300
FY27 Total Request	**2,503,858**

Election Division Operating Budget

Kerry Jordan, Executive Director, 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

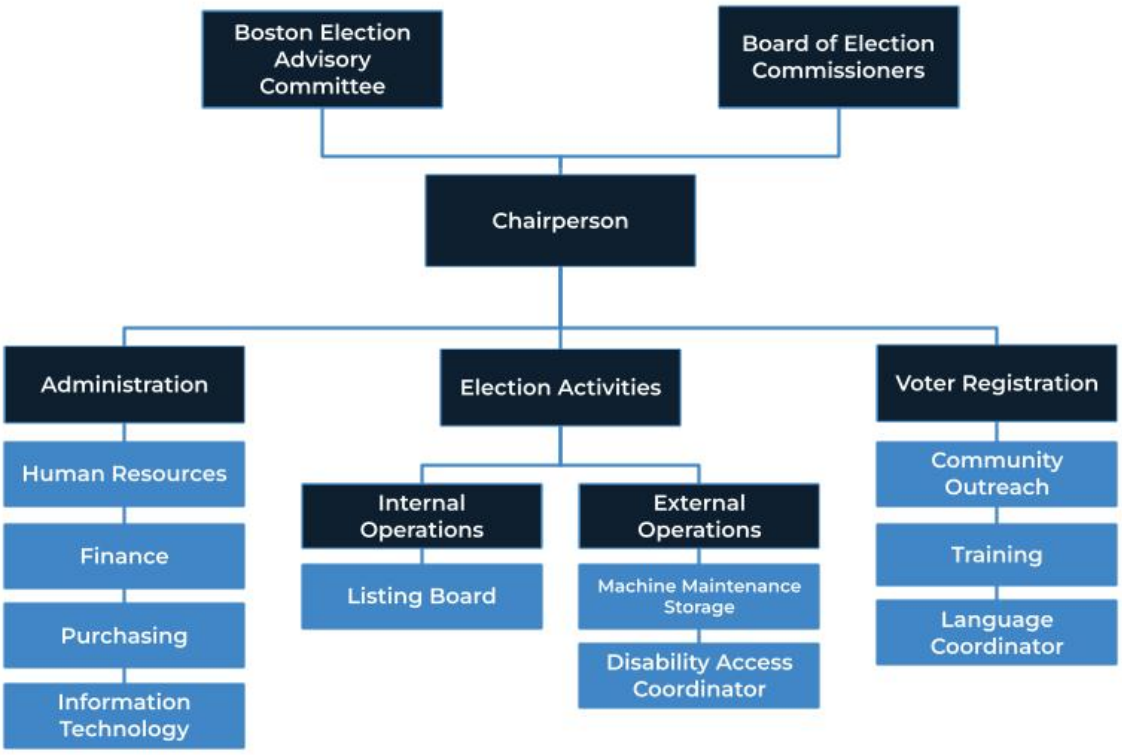
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Activities	4,226,986	4,670,888	4,984,907	4,368,164
Election Administration	1,402,340	990,394	985,194	999,135
Voter Registration	322,830	434,276	437,150	460,921
Total	**5,952,156**	**6,095,557**	**6,407,251**	**5,828,219**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,361,272	3,741,627	3,848,415	3,820,139
Non-Personnel	2,590,884	2,353,931	2,558,836	2,008,080
Total	**5,952,156**	**6,095,557**	**6,407,251**	**5,828,219**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,820,482	1,996,392	2,272,515	2,280,740	8,225
51100 Total Emergency Employees	944,529	1,010,616	1,078,399	1,041,899	-36,500
51200 Total Overtime	580,671	715,109	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	15,590	19,511	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	3,361,272	3,741,627	3,848,415	3,820,139	-28,276
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	61,744	65,192	72,000	72,000	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	85,940	0	0	0
52700 Repairs & Service To Equipment	21,987	14,818	25,250	25,250	0
52800 Transportation of Persons	10,587	0	0	0	0
52900 Contracted Services	822,025	557,977	1,131,833	888,000	-243,833
Contractual Services	916,344	723,927	1,229,083	985,250	-243,833
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	5,613	4,692	5,706	5,269	-437
53200 Food Supplies	8,171	11,407	7,000	7,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,223,174	692,040	1,089,403	808,800	-280,603
53700 Tot Clothing Allowance	3,750	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,669	6,153	22,800	17,000	-5,800
Supplies & Materials	1,261,377	718,042	1,129,159	842,319	-286,840
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	127,536	105,711	131,419	127,400	-4,019
Current Charges & Obligations	127,536	105,711	131,419	127,400	-4,019
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	39,828	0	0	0	0
55400 Lease Purchase	225,999	60,755	69,175	53,112	-16,063
55600 Office Furniture & Equipment	19,800	0	0	0	0
55900 Misc Equipment	0	745,495	0	0	0
Equipment	285,627	806,250	69,175	53,112	-16,063
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**5,952,156**	**6,095,557**	**6,407,251**	**5,828,219**	**-579,032**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	89,085
Principal Asst RegistrarVoters	SU4	16	2.00	176,767
Adm_Asst	SU4	15	1.00	63,846
Coordinator.	SU4	15	1.00	59,566
Sr. Asst Reg of_Voters	SU4	14	2.00	136,663
Chairperson	CDH	NG	1.00	146,818
Member-Board of Election	EXM	NG	1.00	49,256
Board Member (Stipend)	EXO	NG	2.00	15,041
Asst Registrar of Voters I	SU4	12	10.00	595,749
Head Asst Registrar Of Voters	SE1	10	1.00	145,426
Senior.Director	EXM	10	1.00	100,271
RedCircle-Sr. Admin Assistant	SE1	10	1.00	114,964
Sr Data Proc Sys Analyst	SE1	08	1.00	107,526
Prin_Admin_Assistant	SE1	08	1.00	125,457
Admin-Assistant	SE1	07	1.00	97,552
Admin Asst (Election)	SE1	06	2.00	186,183
Civic Engagement Coord	SE1	05	1.00	74,351
Total			30.00	2,284,519

Adjustments	
Differential Payments	0
Other	11,521
Chargebacks	0
Salary Savings	-15,300
FY27 Total Request	**2,280,740**

Program 1. Election Administration

Kerry Jordan, Manager, Organization 121100

PROGRAM DESCRIPTION

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	857,779	743,066	762,663	793,104
Non-Personnel	544,562	247,327	222,531	206,030
Total	**1,402,340**	**990,394**	**985,194**	**999,135**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	58.7%	57.4%	59.6%	
% of employees who self-identify as female	54.3%	53.2%	51.1%	

Program 2. Voter Registration

Kerry Jordan, Manager, Organization 121300

PROGRAM DESCRIPTION

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	282,674	402,405	411,650	426,421
Non-Personnel	40,156	31,871	25,500	34,500
Total	**322,830**	**434,276**	**437,150**	**460,921**

Program 3. Election Activities

Kerry Jordan, Manager, Organization 121400

PROGRAM DESCRIPTION

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,220,819	2,596,155	2,674,102	2,600,614
Non-Personnel	2,006,167	2,074,732	2,310,805	1,767,550
Total	**4,226,986**	**4,670,888**	**4,984,907**	**4,368,164**

Listing Board Operating Budget

Vacant, Commissioner, Appropriation 128

DIVISION MISSION

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

SELECTED PERFORMANCE GOALS

Annual Listing

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Annual Listing	454,359	832,118	947,917	980,905
Total	**454,359**	**832,118**	**947,917**	**980,905**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	369,431	498,690	505,017	513,005
Non-Personnel	84,928	333,428	442,900	467,900
Total	**454,359**	**832,118**	**947,917**	**980,905**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	168,923	203,436	215,130	223,118	7,988
51100 Total Emergency Employees	133,753	187,467	189,887	189,887	0
51200 Total Overtime	66,755	107,787	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	369,431	498,690	505,017	513,005	7,988
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,053	0	0	0	0
52900 Contracted Services	29,421	37,058	79,000	102,000	23,000
Contractual Services	30,474	37,058	79,000	102,000	23,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	53,954	295,871	359,400	359,400	0
53700 Tot Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	4,000	6,000	2,000
Supplies & Materials	54,454	296,371	363,900	365,900	2,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**454,359**	**832,118**	**947,917**	**980,905**	**32,988**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Election Operation Assistant	SU4	12	2.00	126,766
Admin_Asst	SE1	05	1.00	96,352
Total			3.00	223,118

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**223,118**

Program 1. Annual Listing

Vacant, Manager, Organization 128100

PROGRAM DESCRIPTION

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	369,431	498,690	505,017	513,005
Non-Personnel	84,928	333,428	442,900	467,900
Total	**454,359**	**832,118**	**947,917**	**980,905**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	66.7%	66.7%	66.7%	
% of employees who self-identify as female	60.0%	60.0%	60.0%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Health Insurance	211,913,349	233,683,292	251,307,372	295,162,265
Total	**211,913,349**	**233,683,292**	**251,307,372**	**295,162,265**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	0	0	0
Non-Personnel	211,913,349	233,683,292	251,307,372	295,162,265
Total	**211,913,349**	**233,683,292**	**251,307,372**	**295,162,265**

Human Resources Operating Budget

Andrea Hennelly, Executive Director of People and Culture, 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

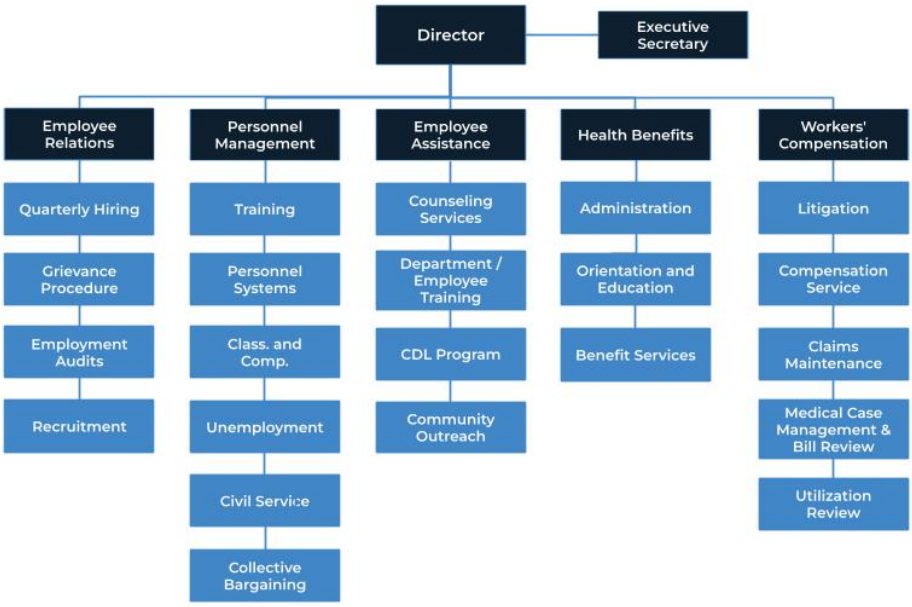
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Employee Assistance	611,151	452,264	482,742	747,720
Employee Relations	270,601	277,000	260,166	280,502
Health Benefits & Insurance	1,055,570	1,140,004	1,213,033	1,226,043
Personnel	5,333,308	7,280,862	7,891,503	7,677,517
Workers' Comp	585,239	869,787	919,140	1,043,618
Total	**7,855,870**	**10,019,918**	**10,766,584**	**10,975,400**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	6,007,690	7,069,916	7,613,188	7,905,515
Non-Personnel	1,848,180	2,950,002	3,153,396	3,069,885
Total	**7,855,870**	**10,019,918**	**10,766,584**	**10,975,400**

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 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	5,842,746	6,856,535	7,463,709	7,811,764	348,055
51100 Total Emergency Employees	157,129	177,495	144,479	88,751	-55,728
51200 Total Overtime	2,755	3,229	5,000	5,000	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	5,060	32,657	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	6,007,690	7,069,916	7,613,188	7,905,515	292,327
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	30,706	32,416	31,000	31,000	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	1,011	560	2,700	1,000	-1,700
52800 Transportation of Persons	453,389	1,197,008	1,150,000	1,150,000	0
52900 Contracted Services	460,605	618,074	661,700	532,080	-129,620
Total Contractual Services	945,710	1,848,057	1,845,400	1,714,080	-131,320
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	500	0	-500
53200 Food Supplies	0	2,599	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	41,006	41,134	51,830	35,000	-16,830
53700 Tot Clothing Allowance	5,000	5,250	5,250	5,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	46,006	48,983	57,580	40,250	-17,330
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	0	317	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	845,722	1,048,211	1,250,416	1,315,555	65,140
Total Current Charges & Obligations	845,722	1,048,528	1,250,416	1,315,555	65,140
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,505	0	0	0	0
55900 Misc Equipment	8,237	4,434	0	0	0
Total Equipment	10,742	4,434	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,855,870**	**10,019,918**	**10,766,584**	**10,975,400**	**208,817**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Assistant	SU4	17	1.00	92,280
Assistant Compliance Manager	SE1	06	1.00	104,813
Assoc Dir (EAP)	EXM	09	1.00	129,048
Asst. Payroll &Vendor Clerk	SE1	05	1.00	78,626
Benefits HRIS Manager	EXM	08	1.00	120,266
Billing Specialist (HBI)	SU4	17	1.00	95,798
Business Analyst-H.R.	SE1	08	1.00	117,510
Communications Coordinator-OHR	EXM	06	1.00	86,713
Coordinator_	EXM	06	1.00	83,054
Deputy Director, People & Cult	EXM	14	1.00	169,027
DeputyDirector	EXM	10	2.00	278,922
Dir, Shared Services	EXM	12	1.00	159,626
Dir (Class & Comp)	EXM	11	1.00	147,914
Dir of Employee Asst (EAP)	EXM	12	1.00	153,443
Dir of Health Benefits	EXM	12	1.00	153,443
Division Director	EXM	11	6.00	827,652
Employee Assistance Clinician	EXM	08	4.00	460,229
Head_Clerk	SU4	12	1.00	57,364
Health Benefit Team Leader	SE1	08	1.00	125,457
Health Benefits Insurance Rep	SU4	16	3.00	228,411
HRIS Associate Manager	EXM	08	1.00	83,706
Human Resources HRIS Manager	EXM	10	1.00	114,083
Human Resources Representative	SU4	15	3.00	245,674
Junior Analyst	SE1	06	1.00	90,307
Manager_JC_905581	EXM	09	1.00	107,166
MgrClassification&Compensation	EXM	09	1.00	129,048
Office_Manager II	EXM	08	1.00	113,164
P Admin Asst	SE1	10	1.00	134,406
Personnel Asst (Ads/Psd)	SU4	17	4.00	362,791
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin_Admin_Asst	SE1	09	1.00	134,593
Prin Admin_Assistant	EXM	10	1.00	139,461
Principal_Clerk	SU4	10	1.00	44,142
RedCircle Dir HR Shared Svs	SE1	11	1.00	154,221
Retire Benefits Manager (HBI)	EXM	09	1.00	129,048
Retiree Benefits Rep	SU4	16	2.00	184,960
Senior_Admin_Asst	SE1	07	1.00	114,964
Senior Analyst	EXM	08	1.00	119,381

Department Personnel

Senior Investigator	EXM	13	2.00	280,502
Special Assistant	EXM	08	3.00	300,462
Sr Adm Asst (OHR)	SE1	09	1.00	134,593
Sr Adm Asst (WC)	SE1	06	2.00	191,174
Sr Data Proc Sys Analyst	SE1	08	1.00	125,457
Sr Human Resources Generalist	EXM	09	1.00	129,048
Supervisor of Personnel	CDH	NG	1.00	172,900
Talent Acquisition Coord	SU4	17	1.00	95,492
Talent Acquisition Specialist	SE1	07	2.00	226,340
Worker's Compensation Case Mgr	SU4	18	3.00	322,332
Total			72.00	8,174,465

Adjustments	
Differential Payments	0
Other	124,716
Chargebacks	-398,732
Salary Savings	-88,686
FY27 Total Request	**7,811,764**

Program 1. Personnel

Andrea Hennelly, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,746,046	4,737,524	5,145,027	4,954,212
Non-Personnel	1,587,263	2,543,337	2,746,476	2,723,305
Total	**5,333,308**	**7,280,862**	**7,891,503**	**7,677,517**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	56.4%	55.8%	53.8%	
% of employees who self-identify as female	73.1%	75.3%	76.9%	

Program 2. Employee Relations

Andrea Hennelly, Director, Organization 142200

PROGRAM DESCRIPTION

The Employee Relations Program is designed to improve communication between management and employees. It addresses and resolves conflict through mediation and impartial workplace investigations in efforts to foster a positive and respectful workplace.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	217,037	217,590	260,166	280,502
Non-Personnel	53,565	59,410	0	0
Total	**270,601**	**277,000**	**260,166**	**280,502**

Program 3. Health Benefits & Insurance

Emma Bletzer, Manager, Organization 142300

PROGRAM DESCRIPTION

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,009,206	1,105,113	1,139,933	1,176,843
Non-Personnel	46,364	34,892	73,100	49,200
Total	**1,055,570**	**1,140,004**	**1,213,033**	**1,226,043**

Program 4. Employee Assistance

Wendolyn Castillo-Cook, Manager, Organization 142400

PROGRAM DESCRIPTION

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	607,934	450,359	477,242	742,720
Non-Personnel	3,218	1,905	5,500	5,000
Total	**611,151**	**452,264**	**482,742**	**747,720**

Program 5. Workers' Comp

Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	427,467	559,330	590,820	751,238
Non-Personnel	157,772	310,457	328,320	292,380
Total	**585,239**	**869,787**	**919,140**	**1,043,618**

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

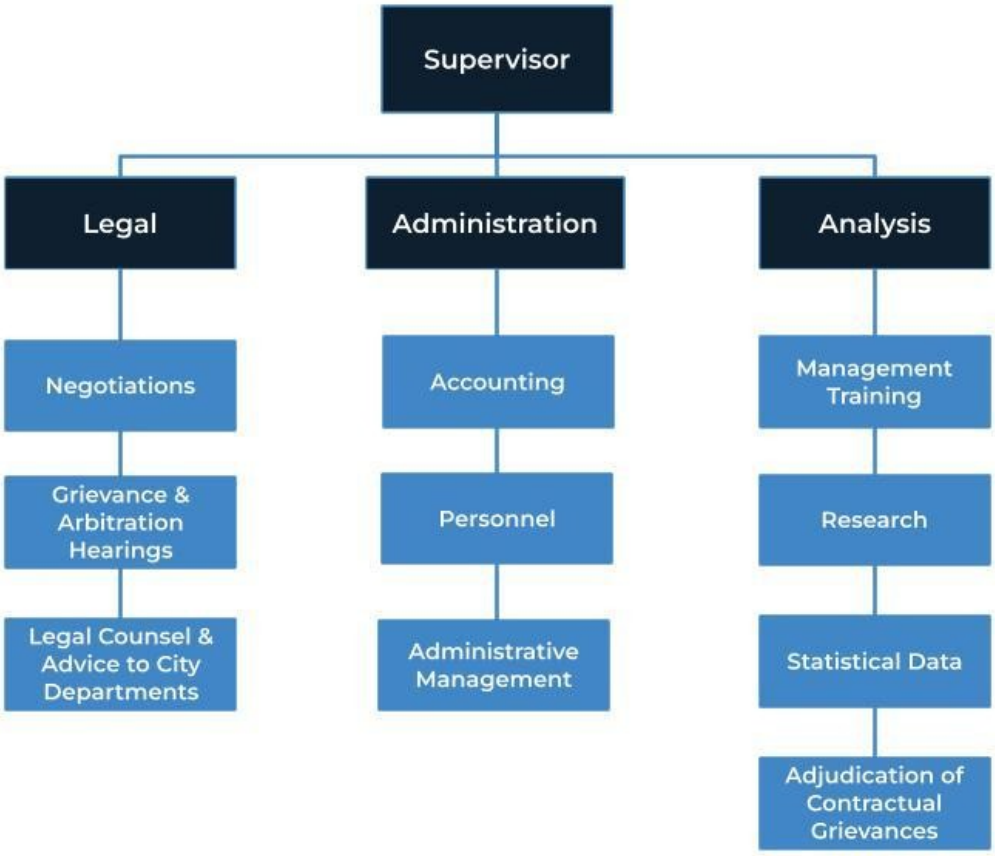
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Labor Relations	1,443,477	1,447,379	1,985,756	1,759,991
Total	**1,443,477**	**1,447,379**	**1,985,756**	**1,759,991**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,105,805	1,159,751	1,385,035	1,421,150
Non-Personnel	337,673	287,628	600,721	338,841
Total	**1,443,477**	**1,447,379**	**1,985,756**	**1,759,991**

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 22 unions covering 7,450 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,099,750	1,153,105	1,344,925	1,384,650	39,726
51100 Total Emergency Employees	6,054	6,646	40,110	36,500	-3,610
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,105,805	1,159,751	1,385,035	1,421,150	36,116
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	2,752	3,042	2,919	2,919	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	1,043	900	900	0
52800 Transportation of Persons	2,399	0	7,500	7,500	0
52900 Contracted Services	276,826	206,235	512,595	252,595	-260,000
Total Contractual Services	281,976	210,320	523,914	263,914	-260,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	561	750	750	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,398	2,235	2,900	2,900	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	265	1,088	0	0	0
Total Supplies & Materials	1,662	3,885	3,650	3,650	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	52,983	63,130	73,157	71,277	-1,880
Total Current Charges & Obligations	52,983	63,130	73,157	71,277	-1,880
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	606	0	0	0	0
55900 Misc Equipment	445	10,293	0	0	0
Total Equipment	1,051	10,293	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,443,477**	**1,447,379**	**1,985,756**	**1,759,991**	**-225,764**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Asst Corp Counsel I (Law)	EXM	09	1.00	94,233
Asst Corp Counsel II (LAW)	EXM	12	1.00	121,451
Asst Corp Counsel III (LAW)	EXM	13	3.00	411,079
Asst Corp Counsel IV (LAW)	EXM	14	1.00	153,763
Deputy Dir, ACC IV	EXM	14	1.00	158,477
Labor Relations Analyst	EXM	04	1.00	69,819
Legal Secretary.	MYO	05	1.00	74,023
Office Manager II	EXM	08	1.00	120,266
Supervisor of Labor Relations	CDH	NG	1.00	172,900
Total			11.00	1,376,010

Adjustments	
Differential Payments	0
Other	8,640
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,384,650**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,105,805	1,159,751	1,385,035	1,421,150
Non-Personnel	337,673	287,628	600,721	338,841
Total	**1,443,477**	**1,447,379**	**1,985,756**	**1,759,991**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	33.3%	28.6%	
% of employees who self-identify as female	50.0%	60.0%	64.3%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Medicare Payments	12,869,774	16,794,274	15,325,000	17,000,000
Total	**12,869,774**	**16,794,274**	**15,325,000**	**17,000,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	12,869,774	16,794,274	15,325,000	17,000,000
Non-Personnel	0	0	0	0
Total	**12,869,774**	**16,794,274**	**15,325,000**	**17,000,000**

Office of People Operations Operating Budget

Alex Lawrence, Chief of People Operations, Appropriation 146000

DEPARTMENT MISSION

This cabinet, which consists of approximately 160 employees, supports the work of the City's 20,000 employees, maintains the records for all Births, Deaths, and Marriages; and administers elections for the City of Boston.

SELECTED PERFORMANCE GOALS

People Administration

Increase Diversity in COB Workforce

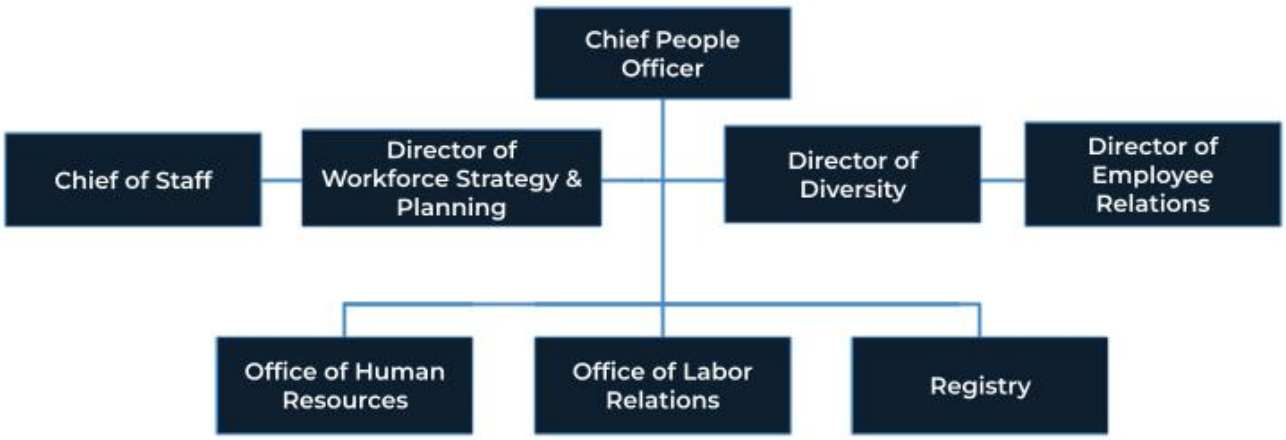
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
People Administration	957,378	1,147,722	1,331,229	1,136,588
Total	**957,378**	**1,147,722**	**1,331,229**	**1,136,588**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	886,405	1,040,065	1,143,729	1,056,088
Non-Personnel	70,972	107,657	187,500	80,500
Total	**957,378**	**1,147,722**	**1,331,229**	**1,136,588**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	886,405	1,040,065	1,143,729	1,056,088	-87,641
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	886,405	1,040,065	1,143,729	1,056,088	-87,641
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	419	474	1,500	1,500	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	5,004	6,282	2,500	0	-2,500
52900 Contracted Services	60,000	67,799	179,000	78,000	-101,000
Total Contractual Services	65,423	74,555	183,000	79,500	-103,500
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	295	1,853	2,500	0	-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	2,818	119	0	0	0
Total Supplies & Materials	3,113	1,971	3,500	1,000	-2,500
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,481	1,259	1,000	0	-1,000
Total Current Charges & Obligations	1,481	1,259	1,000	0	-1,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	29,872	0	0	0
55900 Misc Equipment	955	0	0	0	0
Total Equipment	955	29,872	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**957,378**	**1,147,722**	**1,331,229**	**1,136,588**	**-194,641**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Chief.	CDH	NG	1.00	198,981
Chief of Staff.	EXM	11	1.00	144,858
Director of Diversity	EXM	11	1.00	142,308
Division Director	EXM	11	2.00	240,578
Policy Advisor	EXM	NG	1.00	164,488
Special Assistant	EXM	08	1.00	108,369
Special Advisor	EXM	NG	2.00	270,571
Total			9.00	1,270,154

Adjustments	
Differential Payments	0
Other	-214,066
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,056,088**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	886,405	1,040,065	1,143,729	1,056,088
Non-Personnel	70,972	107,657	187,500	80,500
Total	**957,378**	**1,147,722**	**1,331,229**	**1,136,588**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	14.3%	20.0%	27.3%	
% of employees who self-identify as female	85.7%	80.0%	81.8%	

Registry Division Operating Budget

Paul Chong, Commissioner of City Records, Appropriation 163000

DEPARTMENT MISSION

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents. Consistent with the Massachusetts Public Records Law, the Registry also works to provide timely, accurate, and accessible public records to constituents. For reporting purposes, the Elections Department and the Registry Division function as part of the "City Records Department". The City Records department reports to the Commissioner of City Records who reports to the Chief of People Operations.

SELECTED PERFORMANCE GOALS

Administration

Increase Diversity in COB Workforce

Deliver legal marriage processes that enable constituents to marry more quickly, accessibly, and joyfully

Fulfill all Certificate-related inquiries in a timely and accurate manner

Provide constituents easy and quick access to their vital records

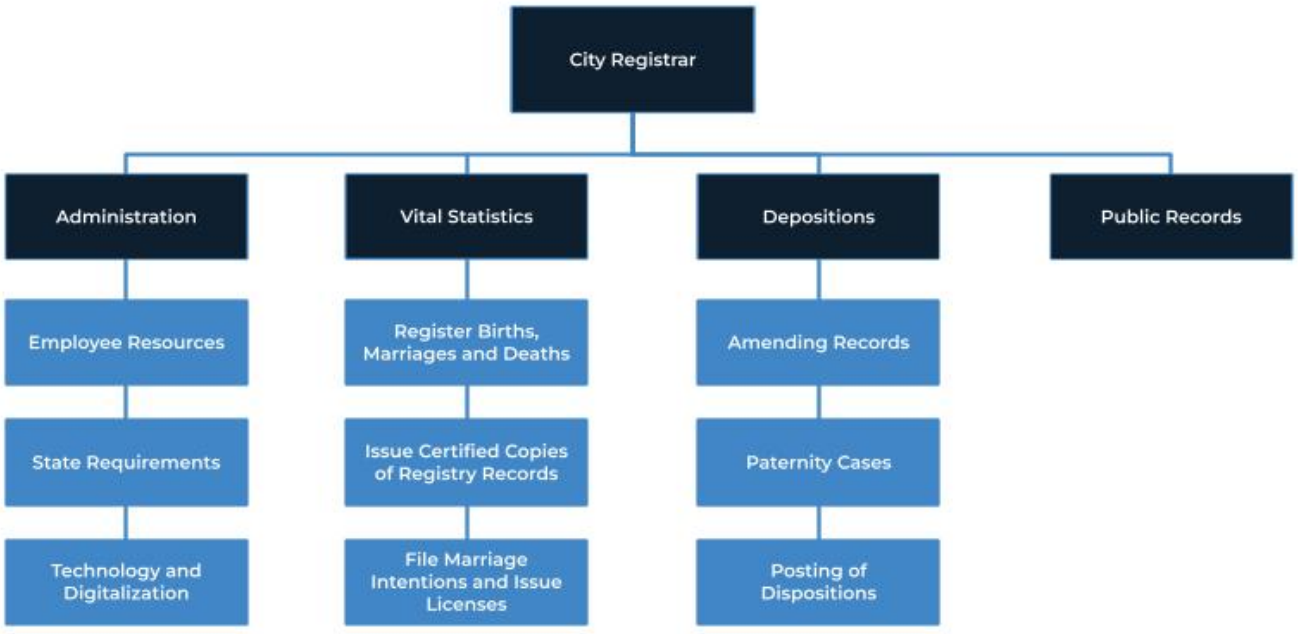
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration	813,443	765,521	953,870	1,080,414
Depositions	315,670	300,059	329,028	320,610
Public Records	0	0	426,442	550,482
Vital Statistics	281,324	483,815	547,841	346,953
Total	**1,410,437**	**1,549,395**	**2,257,180**	**2,298,459**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,281,401	1,417,170	2,143,943	2,181,586
Non-Personnel	129,035	132,226	113,237	116,873
Total	**1,410,437**	**1,549,395**	**2,257,180**	**2,298,459**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,281,401	1,381,475	2,067,293	2,072,086	4,792
51100 Total Emergency Employees	0	35,695	76,650	109,500	32,850
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,281,401	1,417,170	2,143,943	2,181,586	37,642
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	9,419	8,906	2,887	8,923	6,036
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	2,000	0	-2,000
52800 Transportation of Persons	9,348	35	0	0	0
52900 Contracted Services	33,843	47,204	50,800	24,881	-25,919
Total Contractual Services	52,610	56,145	55,687	33,804	-21,883
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	45,467	65,261	52,000	78,519	26,519
53700 Tot Clothing Allowance	3,750	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,751	1,302	0	0	0
Total Supplies & Materials	51,969	70,313	56,250	82,769	26,519
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	1,854	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	968	413	1,300	300	-1,000
Total Current Charges & Obligations	2,822	413	1,300	300	-1,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,347	0	0	0	0
55900 Misc Equipment	17,288	5,354	0	0	0
Total Equipment	21,635	5,354	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,410,437**	**1,549,395**	**2,257,180**	**2,298,459**	**41,278**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	68,656
Assistant City Registrar	SE1	07	1.00	92,967
Business Operations Mgr	SU4	16	4.00	298,212
Commissioner	CDH	NG	1.00	182,500
Deposition Clerk	SU4	16	1.00	71,975
Deposition Lead	SU4	17	1.00	77,662
Director of Public Records	EXM	11	1.00	147,914
First_Assistant	SE1	09	1.00	134,593
Head Administrative Clerk	SU4	14	9.00	514,675
Project Coordinator.	EXM	06	2.00	145,155
Special Assistant	EXM	08	1.00	84,708
Sr. Assistant_Administration	SE1	08	1.00	122,448
The Public Record Analyst	EXM	06	1.00	147,914
Total			25.00	2,089,379

Adjustments	
Differential Payments	0
Other	3,107
Chargebacks	0
Salary Savings	-20,400
FY27 Total Request	**2,072,086**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	762,208	696,846	895,987	966,792
Non-Personnel	51,235	68,675	57,883	113,623
Total	**813,443**	**765,521**	**953,870**	**1,080,414**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	60.7%	55.6%	55.2%	
% of employees who self-identify as female	78.6%	66.7%	69.0%	

Goal: Deliver legal marriage processes that enable constituents to marry more quickly, accessibly, and joyfully

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of weddings held at City Hall	3,347	4,088	3,565	2,500
Number of marriage intentions filed	5,671	6,380	5,801	5,000

Goal: Fulfill all Certificate-related inquiries in a timely and accurate manner

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of hours to complete an online death certificate order	13.4	11.9	13.8	24.0
Average number of hours to complete an online birth certificate order	19.3	20.9	18.1	24.0
Average number of hours to complete an online marriage certificate order	27.2	31.8	36.6	24.0

Goal: Provide constituents easy and quick access to their vital records

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27

Program 1. Administration

Number of completed online marriage certificate orders	3,123	4,178	4,749	7,000
Number of completed in-person marriage certificate orders	2,527	2,735	2,709	2,500
Number of completed online birth certificate orders	21,678	25,981	26,082	25,000
Number of completed in-person birth certificate orders	14,768	15,370	14,488	15,000
Number of completed in-person death certificate orders	2,054	1,906	1,954	2,000
Number of completed online death certificate orders	7,653	7,665	8,016	8,000

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	208,398	422,814	497,070	344,953
Non-Personnel	72,926	61,002	50,770	2,000
Total	**281,324**	**483,815**	**547,841**	**346,953**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	310,795	297,510	324,444	319,360
Non-Personnel	4,875	2,549	4,583	1,250
Total	**315,670**	**300,059**	**329,028**	**320,610**

Program 4. Public Records

Grace Jung, Director of Public Records, Organization 163400

PROGRAM DESCRIPTION

The Public Records Division of the City of Boston's Registry Department is responsible for ensuring compliance with the Massachusetts Public Records Law. The division processes and responds to public records requests from residents, journalists, and other stakeholders while protecting legally exempt information. It works closely with city departments to ensure timely and accurate disclosure of records, provides guidance on records management, and assists in navigating legal requirements. The division also handles appeals and coordinates with the Secretary of the Commonwealth's Public Records Division when necessary. Through its work, the Public Records Division promotes transparency, accountability, and public confidence in city government.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	0	426,442	550,482
Non-Personnel	0	0	0	0
Total	**0**	**0**	**426,442**	**550,482**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Unemployment Compensation	92,788	19,679	350,000	350,000
Total	**92,788**	**19,679**	**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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Workers' Compensation Fund	1,498,235	1,846,875	2,000,000	2,000,000
Total	**1,498,235**	**1,846,875**	**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

José Massó, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Age Strong	7,875,761	8,082,078	8,451,479	8,771,555
Boston Centers for Youth & Families	26,015,759	28,059,047	30,556,055	29,954,970
Boston VETS	2,724,897	3,297,538	4,947,213	4,248,460
Library Department	46,884,987	48,923,925	50,770,930	50,524,322
Office of Human Services	12,639,111	9,657,603	9,881,274	5,772,936
Total	**96,140,515**	**98,020,191**	**104,606,951**	**99,272,243**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Human Services	1,036,512	1,112,427	1,060,766	196,048
Boston Centers for Youth & Families	555,724	721,414	972,800	960,800
Age Strong	8,083,489	14,725,309	10,425,403	10,405,794
Library Department	16,554,178	19,436,589	11,905,068	11,854,290
Total	**26,229,903**	**35,995,739**	**24,364,038**	**23,416,931**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Boston Centers for Youth and Families	20,039,992	16,776,075	25,775,000	60,182,202
Boston Public Library	4,733,002	6,787,751	23,400,000	11,550,000
Total	**24,772,994**	**23,563,826**	**49,175,000**	**71,732,202**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Age Strong Administration	3,079,103	1,903,248	1,981,071	2,027,246
Age Strong Operations	2,071,133	2,983,154	2,857,179	3,292,585
Age Strong Transportation	1,249,759	1,672,822	1,720,869	1,743,066
Program & Partnerships	1,475,767	1,522,854	1,892,360	1,708,658
Total	**7,875,761**	**8,082,078**	**8,451,479**	**8,771,555**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
AAA Cares	0	339,309	0	0
Age Strong Universal Fund	4,200	0	150,000	150,000
Area Agency On Aging (AAA)	4,818,749	6,593,410	4,803,840	4,776,386
Council On Aging Formula Grant	480,826	1,038,702	1,852,288	1,852,288
Creative Aging	0	76,672	218,051	180,000
East Boston Senior Center	142,035	200,020	228,083	246,647
Elderly Universal Fund	12,357	0	0	0
John Horrigan Stock Fund	0	2,534	57,526	57,526
Nutrition Services Incentive Program	593,356	1,987,193	194,388	194,388
Retired Senior Volunteers Program	136,115	154,487	157,925	162,156
Senior Companion Program	335,671	304,758	344,335	344,335
State Elder Lunch Program	1,560,178	4,027,320	2,315,967	2,315,967
VBS Board Fund	0	905	103,000	126,100
Total	**8,083,489**	**14,725,309**	**10,425,403**	**10,405,794**

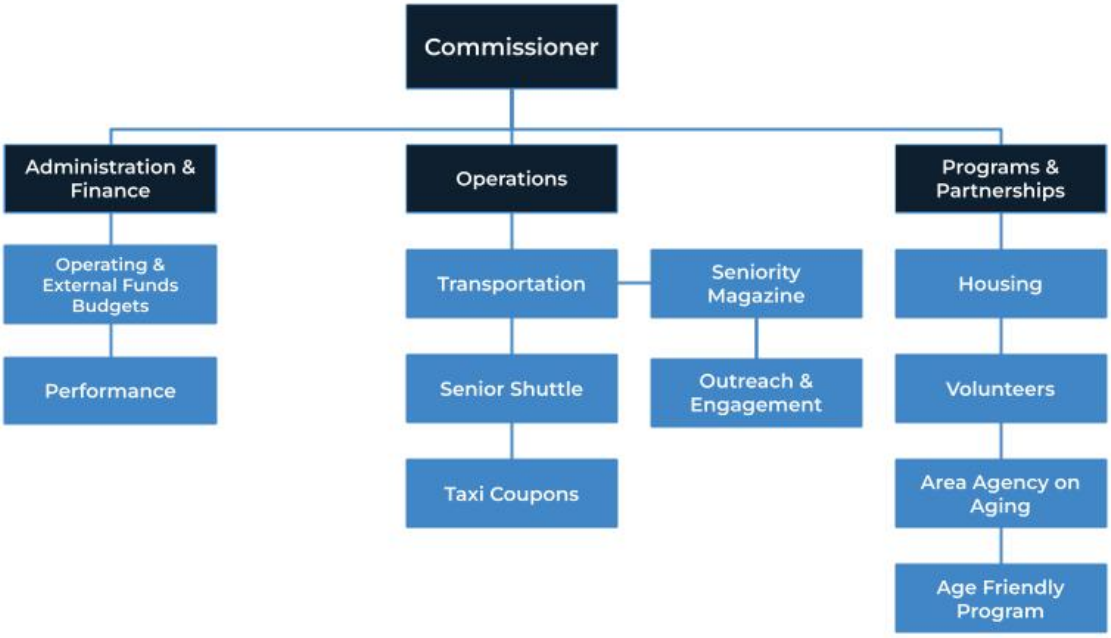
OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	4,816,188	5,094,857	5,317,752	5,622,300

Age Strong Operating Budget

Non-Personnel	3,059,574	2,987,221	3,133,728	3,149,255
Total	**7,875,761**	**8,082,078**	**8,451,479**	**8,771,555**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	4,754,501	5,070,079	5,296,252	5,600,800	304,549
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	58,797	11,473	11,500	11,500	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	8,305	5,000	5,000	0
51700 Tot Workers' Compensation	2,890	5,000	5,000	5,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	4,816,188	5,094,857	5,317,752	5,622,300	304,549
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	87,540	41,500	64,000	64,000	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	52,016	63,500	63,500	52,500	-11,000
52800 Transportation of Persons	95,519	203,962	136,832	127,362	-9,470
52900 Contracted Services	2,438,494	2,211,669	2,414,906	2,412,715	-2,191
Total Contractual Services	2,673,569	2,520,631	2,679,238	2,656,577	-22,661
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	67,077	72,240	69,660	58,684	-10,976
53200 Food Supplies	129,681	255,984	251,634	273,634	22,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,866	11,393	7,800	7,800	0
53700 Tot Clothing Allowance	10,470	10,880	10,880	10,880	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	48,148	37,446	11,260	11,260	0
Total Supplies & Materials	274,242	387,943	351,234	362,258	11,024
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	2,846	5,000	5,000	5,000	0
54400 Tot Legal Liability Premium	645	7,200	7,000	7,000	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	73,440	49,031	66,200	83,233	17,033
Total Current Charges & Obligations	76,931	61,231	78,200	95,233	17,033
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	34,832	17,416	25,056	35,187	10,131
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	34,832	17,416	25,056	35,187	10,131
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,875,761**	**8,082,078**	**8,451,479**	**8,771,555**	**320,076**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	0.20	16,091
Admin Asst (Law)	SU4	16	1.00	88,813
Administrative Assistant,	SU6	13	1.00	67,336
Advocacy Representative	SU6	14	9.04	628,243
Assistant_Director	EXM	04	1.00	83,803
Assistant.Director	EXM	07	1.00	102,706
Behavioral Health Manager	EXM	06	2.00	200,847
Commissioner Elderly Affairs	CDH	NG	1.00	146,818
Coordinator.	SU4	16	2.00	172,549
Coordinator*	SE1	05	2.62	248,690
Deputy.Commissioner	EXM	11	1.00	147,914
Dir Human Resources	EXM	08	1.00	120,266
Director-	EXM	08	1.00	114,508
Director..	EXM	09	5.60	703,507
Dispatcher.	AFT	12	1.00	45,638
Driver.	AFT	11	21.00	1,176,921
Housing.Coordinator	SE1	05	1.00	63,968
Housing.Specialist	SU4	14	1.00	53,208
Manager	EXM	09	2.00	239,488
Manager,	SU6	15	1.00	74,302
Outreach & Engagement Spec	SU6	15	4.00	284,687
Partnership Coordinator	SU6	09	1.00	94,870
Project Coordinator	EXM	05	1.00	88,544
Receptionist*	SU6	10	2.00	100,849
Scheduler.	AFT	12	3.00	185,358
Senior.Director	EXM	10	2.30	320,760
Special Projects Manager	EXM	08	1.80	193,520
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	104,401
Tech Coordinator (Red Circled)	SU6	16	1.00	64,240
Total			73.56	5,932,845

Adjustments	
Differential Payments	0
Other	19,862
Chargebacks	0
Salary Savings	-351,907
FY27 Total Request	**5,600,800**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	797,190	1,569,578	2,362,620	2,448,712	86,092
51100 Total Emergency Employees	225,514	187,927	229,429	229,680	251
51200 Total Overtime	1,529	12,308	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	112,780	247,807	354,393	292,530	-61,863
51500 Tot Pension & Annuity	75,263	178,230	212,636	214,108	1,473
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	28,151	0	-28,151
51900 Total Medicare	11,053	25,551	34,258	27,755	-6,503
Total Personnel Services	1,223,330	2,221,402	3,221,486	3,212,786	-8,700
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	15,100	29,550	38,573	30,245	-8,328
52900 Contracted Services	6,578,333	12,359,277	7,035,291	7,090,549	55,258
Contractual Services	6,593,433	12,388,827	7,073,864	7,120,793	46,930
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	9,445	54,731	38,075	31,486	-6,589
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,257	8,742	16,019	16,019	0
53700 Tot Clothing Allowance	1,780	3,620	3,533	2,083	-1,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	57,515	25,695	36,067	11,067	-25,000
Supplies & Materials	72,997	92,788	93,694	60,655	-33,039
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	18,306	22,292	36,359	11,559	-24,800
Current Charges & Obligations	18,306	22,292	36,359	11,559	-24,800
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	175,423	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	175,423	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**8,083,489**	**14,725,309**	**10,425,403**	**10,405,794**	**-19,610**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	0.80	64,366
Advocacy Representative	SU6	14	2.96	213,830
Assistant_Director	EXM	04	1.00	83,448
Assistant.Director	EXM	07	1.00	76,185
Coordinator.	SU4	16	5.00	425,238
Coordinator.	SU4	15	3.00	214,247
Coordinator*	SE1	05	1.38	131,943
Creative Aging Mgr	SE1	07	1.00	101,001
Director-	EXM	08	1.00	113,162
Director..	EXM	09	2.40	286,906
Housing.Coordinator	SE1	05	1.00	95,311
Housing.Specialist	SU4	14	2.00	126,615
Manager.	EXM	08	1.00	117,169
Manager*	SU6	16	1.00	88,388
Nutrition Mgr	SE1	08	1.00	99,851
Outreach & Engagement Spec	SU6	15	2.00	163,803
Senior.Director	EXM	10	0.70	97,623
Special Projects Manager	EXM	08	0.20	20,426
Total			28.44	2,519,511

Adjustments	
Differential Payments	0
Other	-70,799
Chargebacks	0
Salary Savings	0
FY27 Total Request	**2,448,712**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,924,259	1,451,609	1,516,496	1,629,386
Non-Personnel	1,154,844	451,639	464,575	397,860
Total	**3,079,103**	**1,903,248**	**1,981,071**	**2,027,246**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	57.1%	60.4%	62.5%	
% of employees who self-identify as female	70.5%	65.8%	63.4%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,236,948	1,542,600	1,660,966	1,732,669
Non-Personnel	834,185	1,440,554	1,196,213	1,559,916
Total	**2,071,133**	**2,983,154**	**2,857,179**	**3,292,585**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,132,983	1,516,166	1,554,404	1,556,173
Non-Personnel	116,776	156,656	166,466	186,893
Total	**1,249,759**	**1,672,822**	**1,720,869**	**1,743,066**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	521,999	584,482	585,886	704,072
Non-Personnel	953,768	938,372	1,306,474	1,004,586
Total	**1,475,767**	**1,522,854**	**1,892,360**	**1,708,658**

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong 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 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.

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 small donations donated to the Age Strong Commission to support events and services provided by Age Strong for the older residents of Boston.

EOEA Formula Award

Project Mission

As Boston's Council on Aging (COA), the Age Strong 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 $16 per older adult per year based on the 2020 census.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), authorized under the Older Americans Act (OAA) and provided to Age Strong by the Massachusetts Executive Office of Aging and Independence, provides financial support to enhance the quality and quantity of meals served to older adults in the community. The purpose of NSIP is to provide incentives to states and eligible tribal organizations for the efficient

delivery of nutritious meals to individuals aged 60 and older, with the overarching goal of promoting health, reducing hunger and food insecurity, and supporting the ability of older individuals to remain independent and in their communities.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteers Program (RSVP) comes from AmeriCorps Seniors. The RSVP pairs people 55+ who want to make a difference in their community, with community organizations for impact driven volunteer placements. Over 200 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 receives annual federal funding for the AmeriCorps Seniors Senior Companion Program (SCP). The SCP 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.

State Elder Lunch Program

Project Mission

This state-funded annual pass through grant is provided by the Massachusetts Executive Office of Aging and Independence for the purpose of providing direct funding to nutritional service providers.

Boston Centers for Youth & Families Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

DEPARTMENT MISSION

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

SELECTED PERFORMANCE GOALS

Administration & Policy

Increase Diversity in COB Workforce

Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Youth & Family Services

Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration & Policy	16,668,449	17,894,320	17,431,694	16,976,480
Child Care & Out-of-School	2,194,050	1,944,581	1,551,933	1,632,081
Sports & Fitness	4,804,095	6,078,991	8,359,054	7,714,122
Youth & Family Services	2,349,164	2,141,156	3,213,374	3,632,288
Total	**26,015,759**	**28,059,047**	**30,556,055**	**29,954,970**

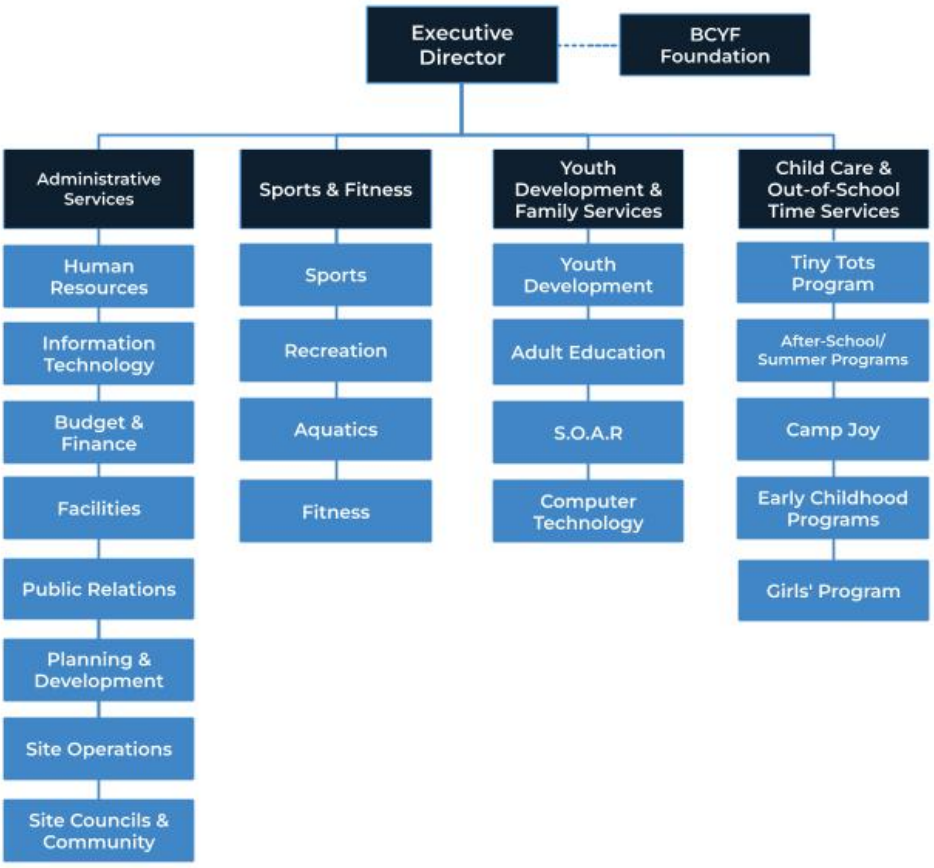
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Charles E Shannon Grant	63,079	70,624	72,800	60,800
City Hall Child Care	492,645	608,034	900,000	900,000
Roche Earmark Fund	0	10,624	0	0
Tiny Tots Program	0	32,132	0	0
Total	**555,724**	**721,414**	**972,800**	**960,800**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,705,470	21,030,335	24,032,823	24,351,378
Non-Personnel	6,310,289	7,028,712	6,523,232	5,603,593
Total	**26,015,759**	**28,059,047**	**30,556,055**	**29,954,970**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,734,304	19,755,142	22,908,605	23,448,809	540,204
51100 Total Emergency Employees	283,360	569,694	939,218	717,568	-221,650
51200 Total Overtime	564,525	603,017	120,000	120,000	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	90,615	40,659	35,000	35,000	0
51700 Tot Workers' Compensation	32,667	61,823	30,000	30,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,705,470	21,030,335	24,032,823	24,351,378	318,555
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	254,072	234,431	197,700	200,000	2,300
52200 Utilities	1,536,082	1,946,193	1,843,176	2,163,866	320,690
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	45,158	0	0	0	0
52500 Garbage/Waste Removal	126,000	134,924	150,000	134,924	-15,076
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	27,626	67,257	30,000	65,921	35,921
52800 Transportation of Persons	17,862	1,500	55,000	55,000	0
52900 Contracted Services	2,301,560	2,110,176	2,393,000	1,525,000	-868,000
Total Contractual Services	4,308,360	4,494,482	4,668,876	4,144,712	-524,165
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	16,938	11,377	17,151	12,296	-4,855
53200 Food Supplies	52,398	99,300	0	0	0
53400 Custodial Supplies	108,677	133,086	132,000	80,000	-52,000
53500 Medical, Dental, & Hosp Supply	1,728	82,744	5,600	17,600	12,000
53600 Office Supplies and Materials	61,583	59,821	61,000	34,000	-27,000
53700 Tot Clothing Allowance	0	48,750	74,500	74,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,277,182	979,607	549,997	611,497	61,500
Total Supplies & Materials	1,518,505	1,414,687	840,248	829,893	-10,355
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	9,176	28,023	20,000	11,000	-9,000
54400 Tot Legal Liability Premium	0	7,750	17,750	11,000	-6,750
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	10,988	139,230	228,250	163,237	-65,013
Total Current Charges & Obligations	20,164	175,003	266,000	185,237	-80,763
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	163,918	252,248	337,666	243,751	-93,915
55600 Office Furniture & Equipment	89,141	144,766	134,900	100,000	-34,900
55900 Misc Equipment	210,200	547,527	275,542	100,000	-175,542
Total Equipment	463,259	944,541	748,108	443,751	-304,357
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**26,015,759**	**28,059,047**	**30,556,055**	**29,954,970**	**-601,085**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Coordinator	SE2	08	30.00	3,634,407
Aquatics Manager	SE2	05	2.00	192,704
Associate Director	MYN	NG	1.00	85,525
Asst Pool Manager	SE2	03	3.00	238,737
Athletic Assistant	SU5	04	25.00	1,178,610
Athletic Director	SU5	07	29.00	1,624,518
Building Assistant	SU5	04	12.00	590,540
Building Manager	SU5	07	16.00	945,721
Chief of Staff	EXM	10	1.00	100,250
Commissioner	CDH	NG	1.00	162,467
Computer Instructor	SU5	14	7.00	550,907
Deputy Director-HR	EXM	08	1.00	83,479
Dir of Programming	MYN	NG	1.00	117,026
Director-	EXM	08	1.00	120,266
Director__	EXM	10	1.00	139,461
Director, Human Resources	EXM	10	1.00	136,526
Director..	EXM	09	1.00	129,048
Director of_Operations	EXM	10	1.00	139,461
Elderly Service Worker	SU5	07	2.00	121,059
Executive_Assistant	MYO	07	1.00	88,651
Finance Assistant.	SE2	06	1.00	70,685
Head Lifeguard	SU5	09	11.00	666,851
Lifeguard I	SU5	07	10.00	454,560
LifeGuard II (Part-TIme)	SU5	08	30.00	1,500,965
Lifeguard-II	SU5	08	32.00	1,682,559
Maint Worker/Custodian	SU5	06	20.00	1,146,724
MaintWkr/Custodian	SU5	06	1.00	55,515
Manager_JC_905648	SE2	08	2.00	226,883
Network Administrator	SE2	08	1.00	125,457
Pool Manager	SE2	04	4.00	351,562
Program Assist I	SU5	04	2.00	100,102
Program Mngr	SE2	06	5.00	524,065
Program Supv	SE2	04	29.00	2,372,247
Senior Personnel Officer	SU5	15	3.00	232,176
Spec_Asst	MYN	NG	1.00	117,816
Spec Asst Director	EXM	NG	1.00	124,052
Special Assistant I (CC)	SE2	05	1.00	96,352
Special Asst II	MYO	11	5.00	584,410

Department Personnel

Sr. Procurement & Grants Mgr	SE2	09	1.00	134,593
Staff_Assist	SU5	10	25.00	1,612,439
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst	MYO	05	1.00	74,023
Technology Specialist	SU5	13	1.00	75,979
Unit Manager	SE2	07	2.00	212,140
Youth Worker	SU5	08	40.00	2,257,388
Total			367.00	25,259,577

Adjustments	
Differential Payments	0
Other	159,382
Chargebacks	0
Salary Savings	-1,970,150
FY27 Total Request	**23,448,809**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	437,273	569,776	751,561	761,064	9,503
51100 Total Emergency Employees	0	0	0	45,566	45,566
51200 Total Overtime	74	346	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	4,323	0	0	0
51500 Tot Pension & Annuity	53,846	52,271	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	343	0	0	0
Total Personnel Services	491,193	627,059	751,561	806,630	55,069
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	59	0	0	0
52900 Contracted Services	57,930	74,967	214,239	154,170	-60,069
Contractual Services	57,930	75,026	214,239	154,170	-60,069
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	354	3,435	0	0	0
53400 Custodial Supplies	0	4,470	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	69	7,000	0	-7,000
53700 Tot Clothing Allowance	0	2,500	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,205	8,856	0	0	0
Supplies & Materials	6,559	19,330	7,000	0	-7,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	42	0	0	0	0
Current Charges & Obligations	42	0	0	0	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**555,724**	**721,414**	**972,800**	**960,800**	**-12,000**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Asst Teacher	SU5	04	1.00	51,662
Dir.	SU5	13	1.00	75,979
Lead Teacher	SU5	10	2.00	115,192
Teacher I	SU5	08	9.00	518,231
Total			13.00	761,064

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**761,064**

Program 1. Administration & Policy

Marta Rivera, Manager, Organization 385100

PROGRAM DESCRIPTION

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	12,328,305	13,008,510	12,805,062	12,936,385
Non-Personnel	4,340,144	4,885,810	4,626,632	4,040,096
Total	**16,668,449**	**17,894,320**	**17,431,694**	**16,976,480**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as Person of Color	64.9%	66.3%	65.8%	
% of employees who self-identify as female	38.3%	38.5%	39.5%	

Goal: Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of BCYF programs offered	3,094	4,338	4,968	5,000
Number of visits to BCYF centers	717,602	901,669	967,404	1,000,000
Number of visitors to BCYF centers	59,724	70,830	82,278	90,000
Number of BCYF senior programs offered	256	277	296	300
Number of visits to BCYF centers by seniors	123,226	159,968	175,942	200,000
Number of visitors to BCYF centers aged 55+	6,238	7,055	7,710	8,000
Number of visitors to BCYF centers aged 13-19	10,280	11,301	12,288	13,000
Number of visitors to BCYF centers aged 6-12	6,569	8,196	10,495	11,000

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

PROGRAM DESCRIPTION

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,923,468	4,784,675	7,444,054	7,542,625
Non-Personnel	880,627	1,294,316	915,000	171,497
Total	**4,804,095**	**6,078,991**	**8,359,054**	**7,714,122**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,311,971	2,118,313	2,513,374	2,600,388
Non-Personnel	37,194	22,843	700,000	1,031,900
Total	**2,349,164**	**2,141,156**	**3,213,374**	**3,632,288**

PERFORMANCE

Goal: Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of youth sports programs offered	725	1,057	1,288	1,500
Number of aquatics lessons offered	334	463	623	700
Number of aquatics programs offered	809	1,363	1,676	2,000

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,141,726	1,118,837	1,270,333	1,271,981
Non-Personnel	1,052,324	825,744	281,600	360,100
Total	**2,194,050**	**1,944,581**	**1,551,933**	**1,632,081**

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

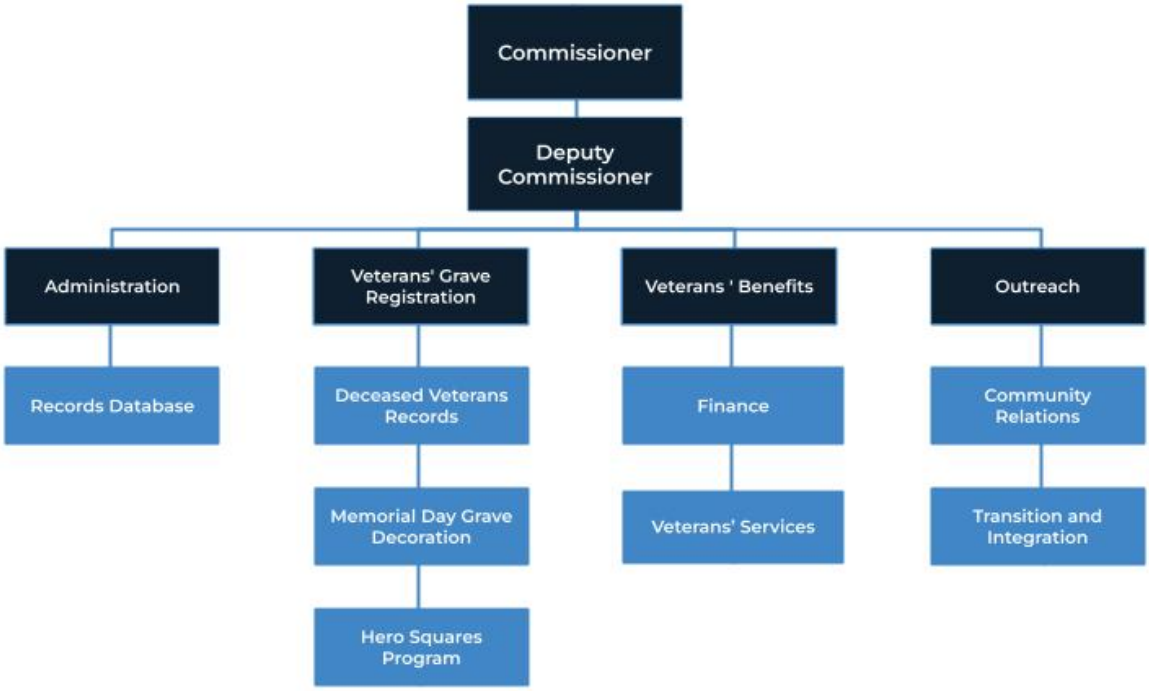
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Veterans' Services	2,724,897	3,297,538	4,947,213	4,248,460
Total	**2,724,897**	**3,297,538**	**4,947,213**	**4,248,460**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189
Non-Personnel	1,654,887	2,090,994	3,594,603	2,837,271
Total	**2,724,897**	**3,297,538**	**4,947,213**	**4,248,460**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,060,433	1,176,832	1,337,610	1,396,189	58,579
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	11,795	15,000	15,000	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	9,577	17,918	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189	58,579
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	12,555	11,271	10,500	10,500	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	1,820	1,820	0
52800 Transportation of Persons	8,595	0	2,500	1,000	-1,500
52900 Contracted Services	223,165	485,512	906,382	406,450	-499,932
Total Contractual Services	244,315	496,784	921,202	419,770	-501,432
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	18,894	26,567	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,932	17,665	10,500	10,500	0
53700 Tot Clothing Allowance	2,250	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74,750	48,587	25,400	25,400	0
Total Supplies & Materials	100,826	95,068	42,150	42,150	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	1,302,866	1,486,387	2,225,951	2,225,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	3,893	12,755	405,300	149,400	-255,900
Total Current Charges & Obligations	1,306,759	1,499,142	2,631,251	2,375,351	-255,900
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,987	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,987	0	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,724,897**	**3,297,538**	**4,947,213**	**4,248,460**	**-698,753**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Sec.	SU4	14	1.00	62,258
Admin_Asst	SE1	05	1.00	96,352
Burial Agent	SU4	17	1.00	95,645
Commissioner (Vet)	CDH	NG	1.00	135,371
Community Relations Specialist	SU4	17	2.00	171,357
Dep Comm Veterans Benefits & Services	EXM	08	1.00	97,241
HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	317,975
Principal Administrative_Asst	SE1	07	1.00	114,964
Senior_Admin_Asst	SE1	07	1.00	114,964
Spec Asst	EXM	07	1.00	76,187
Transition Integration Advocate	SU4	17	1.00	80,426
Total			15.00	1,362,741

Adjustments	
Differential Payments	0
Other	33,448
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,396,189**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189
Non-Personnel	1,654,887	2,090,994	3,594,603	2,837,271
Total	**2,724,897**	**3,297,538**	**4,947,213**	**4,248,460**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	58.8%	55.6%	56.3%	
% of employees who self-identify as female	47.1%	50.0%	56.3%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Community & Neighborhood Services	20,091,493	13,881,635	15,148,595	15,530,263
Library Administration	12,365,653	6,140,255	2,928,166	1,541,440
Library Operations	12,597,525	14,115,800	16,342,389	17,011,177
Library Services	0	12,817,663	14,062,880	14,097,891
Research & Special Collections	1,830,316	1,968,571	2,288,900	2,343,551
Total	**46,884,987**	**48,923,925**	**50,770,930**	**50,524,322**

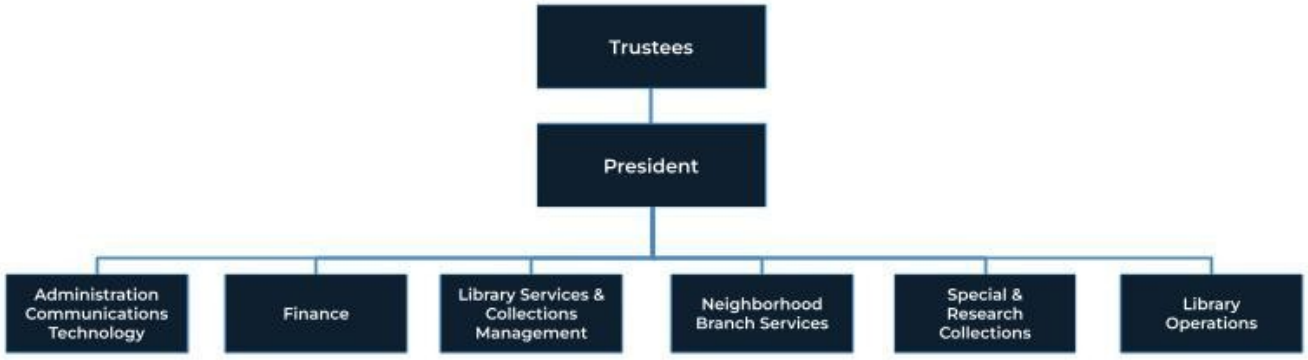
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Public Library Affiliates	3,481,511	3,810,999	1,983,461	2,428,397
InterLibrary Loan Grant	176,858	189,799	100,000	100,000
Library for the Commonwealth	4,179,400	4,750,000	4,842,139	4,845,000
Other Sources	4,460,356	7,467,598	2,462,754	1,706,021
State Aid to Libraries	1,248,030	1,422,694	1,409,859	1,533,468
Trust Fund Income	3,008,024	1,795,498	1,106,855	1,241,404
Total	**16,554,178**	**19,436,589**	**11,905,068**	**11,854,290**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	32,623,060	33,897,852	36,450,798	35,750,272
Non-Personnel	14,261,926	15,026,073	14,320,132	14,774,050
Total	**46,884,987**	**48,923,925**	**50,770,930**	**50,524,322**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	31,568,954	32,917,993	35,947,798	35,247,272	-700,526
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	914,512	805,189	433,000	433,000	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	19,893	17,405	20,000	20,000	0
51700 Tot Workers' Compensation	119,701	157,265	50,000	50,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	32,623,060	33,897,852	36,450,798	35,750,272	-700,526
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	166,453	120,313	139,118	125,118	-14,000
52200 Utilities	2,983,421	3,751,362	3,877,712	4,081,102	203,390
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	2,916,672	2,979,192	2,923,685	3,472,523	548,838
52700 Repairs & Service To Equipment	33,766	27,398	54,100	36,000	-18,100
52800 Transportation of Persons	195,929	0	0	0	0
52900 Contracted Services	3,027,627	3,067,798	2,532,305	2,507,305	-25,000
Total Contractual Services	9,323,869	9,946,063	9,526,920	10,222,047	695,127
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,500	7,456	7,500	7,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,000	9,000	17,340	11,000	-6,340
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,184,562	4,134,983	3,689,846	3,589,846	-100,000
Total Supplies & Materials	4,201,062	4,151,439	3,714,686	3,608,346	-106,340
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	30,625	53,886	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	305,797	330,729	334,750	334,750	0
Total Current Charges & Obligations	336,423	384,615	344,750	344,750	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	345,005	461,782	661,175	526,307	-134,868
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,758	47,174	37,600	37,600	0
Total Equipment	362,764	508,956	698,775	563,907	-134,868
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	37,809	35,000	35,000	35,000	0
Total Other Expenses	37,809	35,000	35,000	35,000	0
Grand Total	**46,884,987**	**48,923,925**	**50,770,930**	**50,524,322**	**-246,608**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant.	AFP	06	1.00	57,294
Administrative Coordinator	PL2	03	2.00	197,331
Administrator_	PL1	05	1.00	51,737
Adult Programs Supervisor	PSA	04	1.00	110,651
Adult Technology Coord	PSA	03	1.00	95,741
Adults Librarian II	PSA	02	3.00	274,693
Application & Training Manager	PL2	05	1.00	128,137
Applications Technical Support	AFP	08	1.00	74,769
Archival Center Supervisor	AFP	07	0.95	74,637
Archivist	PSA	03	1.90	192,828
Assistant Director (BPL)	PL2	06	0.87	122,714
Assistant Supervisor	AFP	06	1.00	81,487
Asst_Prin_Acct	PSA	03	2.00	204,683
Asst Keeper of Prints	PSA	03	0.50	50,318
Asst Neighborhood Services Mgr	PSA	05	4.00	493,739
Book Conservatior Proj Direc	PSA	04	0.95	106,262
Branch Librarian	PSA	04	1.00	112,356
Branch Librarian I	PSA	03	12.00	1,199,692
Branch Librarian II	PSA	04	12.00	1,282,288
Budget & Procurement Manager	PL2	07	1.00	141,050
Business Analyst	PSA	03	1.00	101,840
Carpenter	AFP	07	1.00	71,729
Cataloger & Classifier II	PSA	02	2.79	235,840
Chief	PL2	06	1.00	141,050
Chief Communications/Strategy	PL2	07	1.00	141,050
Chief of Adult Library Servcs	PL2	07	1.00	141,050
Chief of Staff and Admin	PL2	09	1.00	171,047
Children's Outreach Librarian	PSA	02	1.00	91,564
Children's Serv Libr Asst II	AFP	04	1.00	68,155
Childrens Librarian II	PSA	02	27.00	2,417,622
Collection Development Coordinator	PSA	04	1.00	101,840
Collection Development Mgr	PSA	04	0.87	106,122
Collection Librarian II	PSA	02	2.61	238,983
Collections Security Mgr	PL2	04	1.00	116,381
Communications Assistant	AFP	05	1.00	48,133
Compensation & Compliance Spc	PL2	02	1.00	78,554
Coord of Youth Services	PSA	04	1.00	123,184
Curator - Professional Librarian	PSA	03	1.95	174,395

Department Personnel

Curator-Professional Lib IV	PSA	04	1.80	201,339
Deputy Director (Division)	PL2	05	1.00	128,135
Digital Content Creator	PSA	02	1.00	91,564
Digital Imaging Production Ast	PSA	02	0.50	45,782
Dir of Library Services	PL2	09	1.00	171,047
Dir of Operations	PL2	08	2.00	310,637
Dir of Strategic Partnerships	PL2	01	1.00	104,927
ESL Instructor	PSA	01	3.00	231,067
Exhibitions Outreach Coord	PSA	03	1.00	96,102
Facilities Custodial Foreman	AFP	08	2.00	145,579
Facility Mgr-Nights & Weekends	PL2	05	1.00	128,135
Facility Mngr-Mnt & Trades	PL2	05	1.00	128,135
Facillities Administrator	AFP	08	1.00	85,887
Floater Librarian I	PSA	01	8.00	409,032
Generalist I	PSA	01	2.00	139,841
Generalist II	PSA	02	19.00	1,685,842
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	93,591
Head Central ChildServ	PSA	04	1.00	112,356
Help Desk Manager	PSA	06	0.98	131,524
Human Resources Asst.	PL1	04	1.00	61,038
Human Resources Manager (BPL)	PL2	07	1.00	141,050
ILL and Research Svcs Librarian	PSA	01	0.90	76,532
Instruction Librarian II	PSA	02	0.85	77,830
Interlibrary Loan Coordinator	PSA	03	0.40	40,937
IT Cybersecurity Analyst	AFP	09T	1.00	118,446
Jr Bld Cust-Traveling	AFP	06	3.00	167,377
Jr Bldg Cust	AFP	04	14.00	759,059
Jr Building Custodian	AFP	04	1.00	51,365
Laborer	AFP	04	2.00	108,795
Legal Advisor	PL2	05	1.00	111,735
Librarian_II	PSA	02	2.00	170,640
Librarian I	PSA	01	1.00	83,330
Librarian Manager I	PSA	04	1.93	236,541
Librarian Manager II.	PSA	05	1.00	134,208
Library_Aide	EXO	NG	19.80	468,723
Library Social Work Manager.	PL2	04	0.82	95,432
Library Social Worker	PSA	02	1.00	77,647
Literacy Coordinator	PSA	03	0.85	86,564
Literacy Specialist II (BPL)	PSA	02	1.85	168,497
Major Projects Coord	PSA	03	2.00	176,293

Department Personnel

Manager of Budget & Finance	PL2	08	1.00	155,319
Manager of Content Discovery	PL2	07	2.00	245,977
Manager of Digital Services	PSA	05	1.00	93,919
Manager of Major Projects & Special Operations	PL2	07	1.00	141,050
MBLN IT Support Specialist	AFP	08F	1.00	97,690
Meta Data Assistant	EXO	NG	1.00	27,114
Mgr Community Learning	PSA	04	1.00	123,184
Mgr of Rare Books&Manuscripts	PSA	04	0.95	117,025
Mgr of the Central Library	PL2	07	1.00	141,050
Neigh Library Service Manager	PL2	08	1.00	155,319
Network & Server Manager	PL2	06	0.90	115,321
Network Manager	PSA	05	1.00	135,412
Nutritional Literacy Coordinator	PSA	03	1.00	100,636
Painter	AFP	07	1.00	71,729
Preservation Manager	PSA	04	0.95	89,223
President	CDH	NG	1.00	204,197
Prin Library Asst	AFP	03	2.81	161,305
Professional Librarian III	PSA	03	1.88	188,461
Programming Coordinator	PL2	05	1.00	116,381
Programs & Community Outreach Librarian	PSA	02	4.00	348,304
Programs & Outreach Librarian	PSA	03	1.00	100,636
Programs Librarian	PSA	03	2.00	179,487
PT Greeter	EXO	NG	2.00	37,543
Public Relations Associate	PSA	03	1.00	100,636
Public Relations Coordinator	AFP	07	1.00	81,487
Rare Books & Manuscripts Librn	PSA	02	0.95	86,986
RC_Youth Lit & Prg Specialist	PSA	05	1.00	103,260
Reader & Info Librarian I	PSA	01	1.00	80,527
Reader & Info Librarian II	PSA	02	0.75	69,953
Reader & InfoLibrarian III	PSA	03	1.00	101,840
Reference Librarian I	PSA	01	3.20	260,534
Reference Librarian II	PSA	02	2.55	235,963
Research Specialist	PSA	02	1.85	172,550
ResearchSpcl(Media&Journalism	PSA	02	0.85	77,067
Safety & Stewardship Program Manager	PL2	05	1.00	128,135
Senior Library Asst (Branch)	AFP	03	49.00	2,559,335
Sp Library Asst II (Branch)	AFP	06	7.85	577,419
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	85,887
Spc Proj/Record Mangmnt Asst	PSA	04	0.87	74,200
Spec. Library Asst IV	PL1	07	1.00	56,459

Department Personnel

Spec Collct Pubc Serv Supv	PSA	04	1.00	110,651
Spec Library Asst I	AFP	04	9.30	543,314
Spec Library Asst II	AFP	05	21.22	1,339,083
Spec Library Asst III	AFP	06	6.80	426,560
Spec Library Asst IV	AFP	07	5.25	359,740
Spec Library Asst V (BPL)	AFP	08F	2.70	245,025
Special Lib Asst I (Branch)	AFP	05	20.00	1,295,106
Special Lib Asst IV	AFP	08	2.00	157,435
Special Library Asst_IV	AFP	07	1.96	159,714
Special Library Asst V	AFP	08	6.74	580,227
Sr Bldg Cust	AFP	06	28.00	1,763,216
Sr Bldg Cust(T)	AFP	06	1.00	63,153
Sr Cataloger & Classifier	PSA	03	0.93	93,592
Sr Clerk	AFP	05	5.00	321,839
Sr Facility Mgr-Maint & Trades	PL2	07	1.00	141,050
Sr Library Asst	AFP	03	21.60	1,140,865
Sr Marketing Associate	PSA	03	1.00	99,448
Staff Officer-Special Projects	PL2	05	2.00	232,766
Supervisor..	PL2	04	1.00	116,381
Supv of Accounting Services	PL2	07	1.00	141,050
Supv of Circulation & Shelving	AFP	09	0.98	126,016
Systems Officer	PL2	08	1.00	155,319
Technical Specialist	AFP	09T	5.48	638,407
Technical Support Associate	AFP	04	5.90	350,793
Technology Access Manager	PSA	04	1.00	121,980
Teen Central Team Leader	PSA	04	1.00	110,651
Teen Librarian II	PSA	02	1.00	70,701
Teen Outreach Librarian	PSA	02	1.00	91,564
Teen Technology Coord	PSA	03	0.72	72,458
Training Coordinator	AFP	09	1.00	128,588
Web Services Librarian	PSA	03	0.75	74,885
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	56,162
Wkg Frperson Painter	AFP	08	1.00	75,029
Wkg Frprs Carpenter	AFP	08	1.00	70,838
Workforce Develop Librarian	PSA	02	1.95	178,551
Young Adults Librarian I	PSA	01	1.00	82,681
Young Adults Librarian II	PSA	02	7.00	613,720
Youth Prog Support Adminstrtor	AFP	04	1.00	68,155
Youth Programs Librarian	PSA	01	1.00	83,330
Yth Programs Librarian III	PSA	03	1.00	101,840

Department Personnel

Total		487.64	38,073,912

Adjustments	
Differential Payments	0
Other	157,080
Chargebacks	0
Salary Savings	-2,983,720
FY27 Total Request	**35,247,272**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,585,116	4,214,236	5,134,390	5,751,124	616,734
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	120,078	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	331,536	391,339	0	0	0
51500 Tot Pension & Annuity	201,311	236,480	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	30,724	37,374	0	0	0
Total Personnel Services	4,268,765	4,879,429	5,134,390	5,751,124	616,734
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	202,576	473,787	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	42,040	125,840	0	0	0
52500 Garbage/Waste Removal	0	6,585	0	0	0
52600 Repairs Buildings & Structures	498,381	680,213	671,190	655,390	-15,800
52700 Repairs & Service To Equipment	233,536	186,279	200,000	200,000	0
52800 Transportation of Persons	159,473	111,004	23,970	23,970	0
52900 Contracted Services	4,779,294	5,522,849	2,467,941	1,684,107	-783,834
Contractual Services	5,915,301	7,106,556	3,363,101	2,563,467	-799,634
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	13,098	11,994	0	0	0
53200 Food Supplies	58,837	130,393	2,215	2,215	0
53400 Custodial Supplies	135,247	219,153	309,859	433,468	123,609
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	308,338	329,359	128,641	128,641	0
53700 Tot Clothing Allowance	5,365	2,390	0	0	0
53800 Educational Supplies & Mat	131,992	133,897	0	0	0
53900 Misc Supplies & Materials	2,512,502	2,921,028	2,027,753	2,036,266	8,513
Supplies & Materials	3,165,380	3,748,213	2,468,468	2,600,590	132,122
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,723,332	3,136,357	742,158	742,158	0
Current Charges & Obligations	2,723,332	3,136,357	742,158	742,158	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	4,575	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	125,717	54,777	70,391	70,391	0
55900 Misc Equipment	271,149	400,020	126,560	126,560	0
Equipment	396,866	459,372	196,951	196,951	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	84,535	106,662	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	84,535	106,662	0	0	0
Grand Total	**16,554,178**	**19,436,589**	**11,905,068**	**11,854,290**	**-50,778**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Archival Center Supervisor	AFP	07	0.05	3,928
Archivist	PSA	03	2.10	188,432
Assistant Director (BPL)	PL2	06	0.06	8,463
Assistant Events Coordinator	PL1	07	1.00	64,184
Assistant Events Manager	PL2	03	1.00	95,865
Asst Keeper of Prints	PSA	03	0.50	50,318
Book Conservatior Proj Direc	PSA	04	0.05	5,593
Career Counselor	PSA	03	1.00	100,636
Cash Management Auditor	PSA	02	1.00	91,564
Cataloger & Classifier II	PSA	02	0.18	15,215
CatalogerAndClassifierI	PSA	01	0.06	4,577
Chief	PL2	06	1.00	141,050
Children's Librarian I	PSA	01	1.00	75,149
Collection Development Mgr	PSA	04	0.13	15,857
Collection Librarian II	PSA	02	0.39	35,710
CommHistory&DigitizationSpcls	PSA	02	2.00	183,129
Conservation Officer	PSA	03	1.00	100,636
Corp Events Coord	PL1	08	1.00	74,890
Curator - Professional Librarian	PSA	03	2.05	206,363
Curator-Manuscripts	PSA	03	1.00	95,741
Curator-Professional Lib IV	PSA	04	0.20	22,371
Digital Imaging Production Ast	PSA	02	1.50	123,960
Digital ImagingProductionCoord	PSA	04	1.00	111,855
Digital Projects Librarian II	PSA	02	1.00	70,700
Digital Repository Dev Ops Eng	PSA	04	1.00	121,980
Digital Repository Developer	PSA	04	1.00	121,980
Digitization Asst Proj Archivist	PSA	02	1.00	88,475
Director of Special Events	PL2	05	1.00	128,135
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.06	6,038
Help Desk Manager	PSA	06	0.02	2,684
ILL and Research Svcs Librarian	PSA	01	0.10	8,504
Instruction Librarian II	PSA	02	1.15	84,434
Interlibrary Loan Coordinator	PSA	03	0.60	61,405
Interlibrary Loan Supervisor	AFP	06	1.00	81,487
Librarian Manager I	PSA	04	0.06	7,391
Librarian Manager II.	PSA	05	1.00	134,208
Library Social Work Manager.	PL2	04	0.18	20,949
Literacy Coordinator	PSA	03	0.15	15,276

External Funds Personnel

Literacy Specialist II (BPL)	PSA	02	0.15	13,735
Manager, Services	PSA	04	2.00	243,959
Manager of Digital Serv	PL2	05	1.00	86,645
Manager of the Arts	PSA	04	1.00	121,980
Mgr of Rare Books&Manuscripts	PSA	04	0.05	6,159
Network & Server Manager	PL2	06	0.10	12,813
Preservation Manager	PSA	04	0.05	4,696
Prin Library Asst	AFP	03	0.19	10,907
Professional Librarian III	PSA	03	2.17	218,157
Program Supervisor	PSA	04	2.00	222,505
Programs & Outreach Librarian	PSA	03	1.00	100,636
Programs Librarian	PSA	03	1.00	100,636
Rare Books & Manuscripts Librn	PSA	02	0.05	4,578
Reader & Info Librarian II	PSA	02	0.25	23,318
Reference Librarian I	PSA	01	0.80	64,624
Reference Librarian II	PSA	02	0.45	41,641
Research Specialist	PSA	02	0.15	13,991
ResearchSpcl(Media&Journalism	PSA	02	0.15	13,600
Sp Library Asst II (Branch)	AFP	06	0.15	10,357
Spc Proj/Record Mangmnt Asst	PSA	04	0.13	11,087
Spec Library Asst I	AFP	04	0.66	37,695
Spec Library Asst II	AFP	05	2.77	163,972
Spec Library Asst III	AFP	06	0.20	11,970
Spec Library Asst IV	AFP	07	0.75	49,104
Spec Library Asst V (BPL)	AFP	08F	0.30	27,225
Special Collections.	PSA	01	1.00	83,330
Special Lib Asst IV	AFP	08	1.00	89,086
Special Library Asst_IV	AFP	07	2.04	117,848
Special Library Asst IV	PL1	07	2.00	161,473
Special Library Asst V	AFP	08	0.24	21,381
Special Projects Librarian	PSA	03	1.00	97,892
Sr Cataloger & Classifier	PSA	03	1.06	106,674
Sr Library Asst	AFP	03	0.40	20,940
Statewide Metadata Coordinator	PSA	03	1.00	100,636
Supervisor.	AFP	06	1.00	57,294
Supv of Circulation & Shelving	AFP	09	0.02	2,572
Technical Specialist	AFP	09T	0.18	19,639
Technical Support Associate	AFP	04	0.10	4,813
Technician..	AFP	04	1.00	48,132
Teen Technology Coord	PSA	03	0.28	28,178

External Funds Personnel

Volunteer Coordinator	AFP	08	1.00	89,086
Web Services Librarian	PSA	03	0.25	24,962
Workforce Develop Librarian	PSA	02	0.05	4,578
Youth Services Assistant	PSA	03	1.00	77,647
Yth Educational Outreach Coord	PSA	02	1.00	70,700
Total			61.73	5,611,981

Adjustments	
Differential Payments	0
Other	139,142
Chargebacks	0
Salary Savings	0
FY27 Total Request	**5,751,124**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,259,558	4,597,838	2,643,456	1,387,115
Non-Personnel	6,106,095	1,542,417	284,710	154,325
Total	**12,365,653**	**6,140,255**	**2,928,166**	**1,541,440**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	40.6%	40.2%	39.2%	
% of employees who self-identify as female	67.0%	65.0%	65.8%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	19,827,718	13,861,295	15,128,255	15,509,923
Non-Personnel	263,775	20,340	20,340	20,340
Total	**20,091,493**	**13,881,635**	**15,148,595**	**15,530,263**

Program 3. Research & Special Collections

David Leonard, President, Organization 110300

PROGRAM DESCRIPTION

The Research & Special Collections Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,810,783	1,968,571	2,288,900	2,343,551
Non-Personnel	19,533	0	0	0
Total	**1,830,316**	**1,968,571**	**2,288,900**	**2,343,551**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,725,001	4,907,372	6,117,153	6,101,638
Non-Personnel	7,872,524	9,208,428	10,225,236	10,909,539
Total	**12,597,525**	**14,115,800**	**16,342,389**	**17,011,177**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	8,562,776	10,273,034	10,408,045
Non-Personnel	0	4,254,887	3,789,846	3,689,846
Total	**0**	**12,817,663**	**14,062,880**	**14,097,891**

PERFORMANCE

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of library users	16,358	18,518	20,461	20,000

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

José Massó, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Coordinated Response Team	228,042	306,094	367,591	599,484
Human Services Office	2,867,498	3,265,072	3,193,371	1,363,551
Mayor's Office of Community Safety	1,660,832	1,987,437	1,730,194	0
Office of Early Childhood	5,378,247	1,236,412	1,148,510	763,468
Office of Youth Engagement & Advancement	489,183	731,809	1,045,389	1,015,949
Returning Citizens	2,015,307	2,130,780	2,396,220	2,030,484
Total	**12,639,111**	**9,657,603**	**9,881,274**	**5,772,936**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration for Children & Families	679,019	320,981	0	0
BHCCI Connect, Learn & Explore	0	27,543	150,000	0
Boston Children's Hospital	71,312	117,606	0	0
Child Care Licensing Support	0	22,000	0	0
Childcare Entrepreneur Fund	75,255	44,079	72,916	0
Childhood Obesity Prevention OHH	0	20,696	25,150	0
Chinatown Childcare Services	0	25,000	75,000	0
Community Mitigation Grant	0	55,319	177,700	0
Connect, Learn, Explore Initiative Grant	0	142,651	0	0
Department of Conservation & Recreation	0	0	120,000	0
EEC Mental Health Earmark	100,000	0	0	0
Mass Gaming - Pao Arts Center	0	211,226	100,000	0

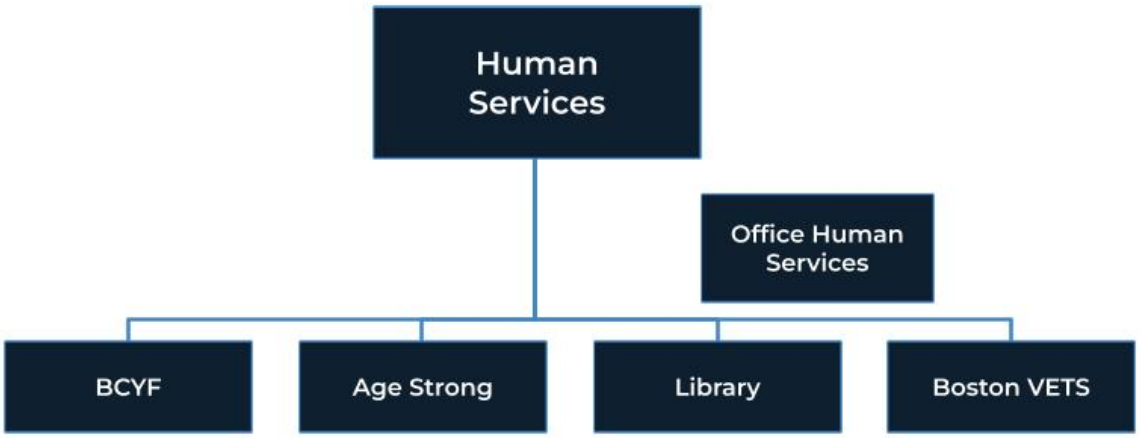
Office of Human Services Operating Budget

Mobile Outreach	110,926	125,324	0	0
National Opioids Settlement	0	0	0	135,000
Strengthening Child Care Program	0	0	340,000	61,048
Total	**1,036,512**	**1,112,427**	**1,060,766**	**196,048**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,231,983	3,955,822	4,373,366	4,215,180
Non-Personnel	9,407,128	5,701,782	5,507,908	1,557,756
Total	**12,639,111**	**9,657,603**	**9,881,274**	**5,772,936**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,189,867	3,822,623	4,173,450	4,032,680	-140,770
51100 Total Emergency Employees	0	56,980	199,916	182,500	-17,416
51200 Total Overtime	1,543	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	40,573	76,219	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,231,983	3,955,822	4,373,366	4,215,180	-158,186
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	4,371	11,122	11,600	12,200	600
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	300	0	0	0	0
52700 Repairs & Service To Equipment	0	0	5,000	1,000	-4,000
52800 Transportation of Persons	10,359	2,690	2,722	2,722	0
52900 Contracted Services	4,946,439	5,011,840	5,049,986	1,103,472	-3,946,514
Total Contractual Services	4,961,470	5,025,652	5,069,308	1,119,394	-3,949,914
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	113	3,000	665	-2,335
53200 Food Supplies	69,884	142,376	25,000	17,500	-7,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,375	39,622	43,366	38,579	-4,788
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	67,757	137,589	32,500	52,884	20,384
Total Supplies & Materials	163,017	319,700	103,866	109,628	5,762
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	183,247	315,038	329,734	328,734	-1,000
Total Current Charges & Obligations	183,247	315,038	329,734	328,734	-1,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	52,000	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	24,525	23,461	5,000	0	-5,000
55900 Misc Equipment	22,870	17,931	0	0	0
Total Equipment	99,395	41,392	5,000	0	-5,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	4,000,000	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	4,000,000	0	0	0	0
Grand Total	**12,639,111**	**9,657,603**	**9,881,274**	**5,772,936**	**-4,108,338**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Ad_Asst	MYO	04	1.00	67,374
Admin Asst_III	MYO	08	1.00	96,898
Chief of Human Services	CDH	NG	1.00	198,981
Child Care Housing Manager	EXM	08	1.00	120,266
Community Liaison	MYO	07	1.00	81,660
Deputy.Director	MYO	11	1.00	110,410
Deputy Chief	CDH	NG	1.00	166,987
Dir	MYO	10	3.00	324,131
Dirctr	CDH	NG	1.00	160,381
Director-	EXM	08	2.00	237,435
Directr	CDH	NG	3.00	406,113
Manager	EXM	09	1.00	102,127
Office Manager II	EXM	08	1.00	118,939
Operations Director	EXM	07	1.00	110,181
Outreach Advocate	EXM	04	1.00	73,780
Prj Manager	MYO	08	2.00	180,475
Program.Coordinator	EXM	04	3.00	220,537
Project Mngr III	MYO	10	1.00	109,149
Spec_Asst	MYN	NG	1.00	109,000
Spec_Asst_I	MYO	10	1.00	104,077
Special Assistant	EXM	08	1.00	100,247
Special Projects Manager	EXM	08	1.00	83,706
Specialist..	EXM	08	1.00	83,706
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst_IV	MYO	09	3.00	295,299
Staff Asst III	MYO	07	2.00	177,302
Total			37.00	3,919,832

Adjustments	
Differential Payments	0
Other	213,972
Chargebacks	0
Salary Savings	-101,124
FY27 Total Request	**4,032,680**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	99,299	126,352	0	135,000	135,000
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	1,478	0	0	0	0
51500 Tot Pension & Annuity	8,860	10,089	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	1,288	1,484	0	0	0
Total Personnel Services	110,926	137,924	0	135,000	135,000
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	2,600	0	0	0
52900 Contracted Services	882,834	893,726	940,066	61,048	-879,018
Contractual Services	882,834	896,326	940,066	61,048	-879,018
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	6,265	0	0	0
53400 Custodial Supplies	0	32	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	233	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	5,509	0	0	0
53900 Misc Supplies & Materials	13,705	24,408	120,000	0	-120,000
Supplies & Materials	13,939	36,213	120,000	0	-120,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	5,319	700	0	-700
Current Charges & Obligations	0	5,319	700	0	-700
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	26,489	36,537	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,325	107	0	0	0
Equipment	28,814	36,644	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,036,512**	**1,112,427**	**1,060,766**	**196,048**	**-864,718**

Program 1. Human Services Office

José Massó, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	958,872	1,046,709	963,298	1,140,018
Non-Personnel	1,908,627	2,218,363	2,230,073	223,533
Total	**2,867,498**	**3,265,072**	**3,193,371**	**1,363,551**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	71.4%	63.5%	63.6%	
% of employees who self-identify as female	54.8%	59.6%	63.6%	

Program 2. Mayor's Office of Community Safety

Isaac Yablo, Manager, Organization 388300

PROGRAM DESCRIPTION

The Mayor's Office of Community Safety studies, develops, and puts in place violence intervention and prevention programs and policies. * In FY27 this office moved to the Boston Public Health Commission.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	279,068	509,458	634,776	0
Non-Personnel	1,381,764	1,477,980	1,095,418	0
Total	**1,660,832**	**1,987,437**	**1,730,194**	**0**

Program 3. Office of Early Childhood

Vacant, Manager, Organization 388400

PROGRAM DESCRIPTION

The Office of Early Childhood seeks to advance the City's commitment to universal, affordable, high-quality early education and care for infants, toddlers, and all children under eight.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	736,019	723,486	630,780	558,708
Non-Personnel	4,642,228	512,925	517,730	204,760
Total	**5,378,247**	**1,236,412**	**1,148,510**	**763,468**

Program 4. Returning Citizens

Ashley Montgomery, Manager, Organization 388500

PROGRAM DESCRIPTION

The Office of Returning Citizens ("ORC") supports individuals returning to Boston from County, State, and Federal correctional facilities by providing access to resources and case management.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	730,674	838,341	1,003,033	1,104,621
Non-Personnel	1,284,633	1,292,438	1,393,187	925,863
Total	**2,015,307**	**2,130,780**	**2,396,220**	**2,030,484**

Program 5. Office of Youth Engagement & Advancement

Pedro Cruz, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	299,307	531,733	778,389	816,849
Non-Personnel	189,876	200,075	267,000	199,100
Total	**489,183**	**731,809**	**1,045,389**	**1,015,949**

Program 6. Coordinated Response Team

Kelly Young, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	228,042	306,094	363,091	594,984
Non-Personnel	0	0	4,500	4,500
Total	**228,042**	**306,094**	**367,591**	**599,484**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Public Health Commission	131,564,694	140,278,715	145,926,750	148,424,838
Total	**131,564,694**	**140,278,715**	**145,926,750**	**148,424,838**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Public Health Commission	68,604,960	79,022,142	82,933,609	77,006,469
Total	**68,604,960**	**79,022,142**	**82,933,609**	**77,006,469**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Public Health Commission	15,093,852	14,508,683	13,100,000	9,816,634
Total	**15,093,852**	**14,508,683**	**13,100,000**	**9,816,634**

Public Health Commission Operating Budget

Dr. Bisola Ojikutu, Executive Director Appropriation 620000

DEPARTMENT MISSION

The mission of the Boston Public Health Commission is to work in partnership with communities to protect and promote the health and well-being of all Boston residents, especially those impacted by racism and systemic inequities. BPHC's mission statement was updated in 2023.

SELECTED PERFORMANCE GOALS

Public Health Services

Timely response

Collect more syringes than distributed

Increase access to naloxone

Community Safety

Harm reduction

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
PHC Administration	14,677,584	15,320,280	23,922,687	23,778,202
Public Health Property	7,089,796	5,943,189	6,102,004	6,154,066
Public Health Services	109,797,314	119,015,246	115,902,059	118,492,570
Total	**131,564,694**	**140,278,715**	**145,926,750**	**148,424,838**

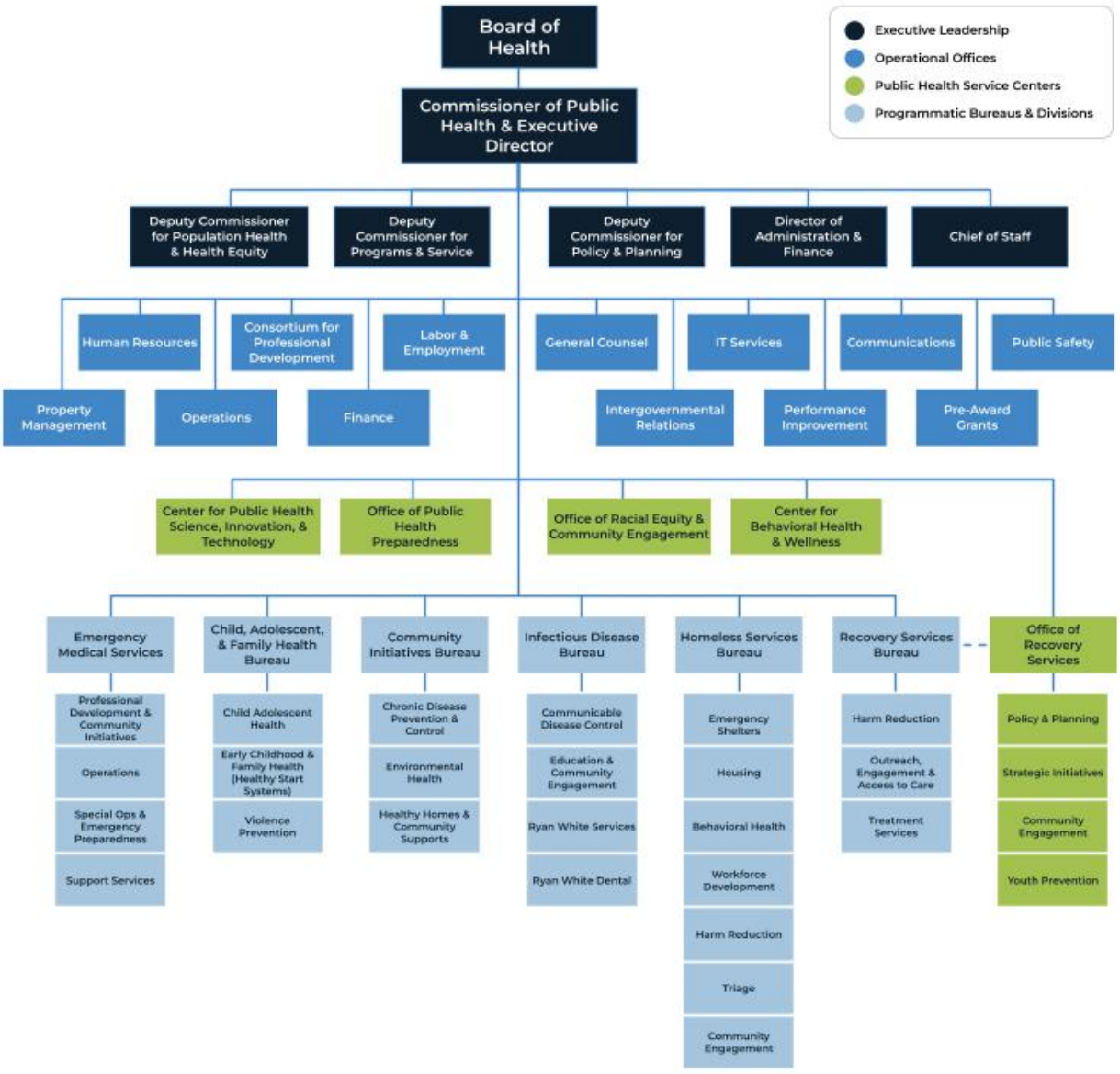
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Public Health Commission	68,604,960	79,022,142	82,933,609	77,006,469
Total	**68,604,960**	**79,022,142**	**82,933,609**	**77,006,469**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	0	0	0
Non-Personnel	131,564,694	140,278,715	145,926,750	148,424,838
Total	**131,564,694**	**140,278,715**	**145,926,750**	**148,424,838**

Public Health Commission Operating Budget



AUTHORIZING STATUTES

· Enabling Act, 1995 Mass. Acts ch. 147.

Department History

	FY24 Expenditure	FY25 Expenditure	FY26 Adopted	FY27 Adopted	Inc / Dec 26 vs 27
Recovery Services Bureau	$875,613	$737,478	$834,217	$1,189,490	$355,272
Residential Services	$1,231,108	$1,274,026	$1,170,760	$1,462,939	$292,180
Resources and Referral Center	$5,538,400	$4,069,286	$5,180,148	$5,360,457	$180,308
Risk Reduction and Overdose Prevention	$1,884,295	$1,783,977	$2,054,712	$2,198,864	$144,152
Specialized Outpatient Counseling	$820,067	$816,209	$1,090,000	$695,899	($394,102)
Total Recovery Services Bureau	**$10,349,483**	**$8,680,976**	**$10,329,837**	**$10,907,648**	**$577,811**
CAHD Health Services	$4,481,247	$4,592,262	$5,083,221	$5,293,955	$210,733
Family Justice Center*	$305,075	-	-	-	-
Child, Adolescent, and Family Health	$1,031,628	$1,083,734	$957,768	$1,105,609	$147,841
Healthy Baby/Healthy Child	$4,855,582	$4,771,431	$5,720,056	$6,029,839	$309,784
VIP/Trauma Prevention*	$4,716,478	-	-	-	-
Youth Development Network	$613,591	$821,157	$810,497	$836,974	$26,477
Total Child, Adolescent, & Family Health Bureau	**$16,003,601**	**$11,268,584**	**$12,571,542**	**$13,266,377**	**$694,835**
Asthma Prevention and Healthy Homes	$814,622	$871,106	$966,428	$1,127,497	$161,069
Community Initiatives Bureau	$1,092,382	$857,253	$983,520	$1,057,886	$74,366
Environmental Hazards	$2,257,582	$2,188,146	$2,516,145	$2,614,566	$98,421
Health Promotion	$1,076,233	$1,115,484	$1,139,655	$1,174,444	$34,789
Mayor's Health Line	$544,887	$502,252	$534,655	$563,205	$28,550
Public Health Wellness Center	$510,545	$452,318	$504,783	$545,008	$40,225
Tobacco Control	$145,276	$140,197	$156,592	$163,223	$6,631
Total Community Initiatives Bureau	**$6,441,527**	**$6,126,756**	**$6,801,777**	**$7,245,829**	**$444,051**
Emergency Medical Services	**$81,316,477**	**$90,755,206**	**$86,769,749**	**$88,448,637**	**$1,678,888**
Homeless Services Bureau	**$11,631,735**	**$14,106,717**	**$13,528,856**	**$13,515,933**	**($12,923)**
Communicable Diseases Control	$2,265,330	$1,968,307	$2,864,812	$3,030,993	$166,181
Education and Outreach	$2,077,358	$2,000,533	$2,417,822	$2,489,836	$72,014

Infectious Disease Bureau	$1,551,662	$1,738,643	$1,732,672	$1,722,897	($9,775)
State of Emergency for Communities of Color	$100,000	$100,000	$100,000	$100,000	-
Total Infectious Disease Bureau	**$5,994,350**	**$5,807,483**	**$7,115,306**	**$7,343,726**	**$228,420**
Center for Behavioral Health & Wellness	$575,254	$670,919	$2,402,952	$2,432,427	$29,475
Community Health Center Grants	$3,795,738	$3,755,898	$3,786,772	$3,786,772	-
Public Health Preparedness	$751,336	$1,093,741	$1,450,820	$1,469,041	$18,222
Public Health Science & Innovation	$2,794,935	$2,812,221	$3,989,987	$3,849,662	$(140,325)
Racial Equity & Community Engagement	$1,468,957	$1,830,851	$2,346,196	$2,315,139	($31,057)
Violence Prevention*	-	$4,288,560	$6,216,840	$7,984,424	$1,767,584
Total Other Public Health Services	**$9,386,220**	**$14,452,190**	**$20,193,566**	**$21,837,465**	**$1,643,899**
Total Public Health Services Expenditures	**$141,123,393**	**$151,197,913**	**$157,310,634**	$162,565,614	$5,254,981
Total Public Health Program Revenue	**($29,338,208)**	**($58,130,366)**	**($41,408,575)**	**($43,950,000)**	**($2,541,425)**
TOTAL PUBLIC HEALTH SERVICES	**$111,785,185**	**$93,067,547**	**$115,902,059**	$118,615,614	$2,713,556

	FY24 Expenditure	FY25 Expenditure	FY26 Adopted	FY27 Adopted	Inc / Dec 26 vs 27
Administration	$4,659,317	$937,837	$1,024,730	$1,107,559	$82,829
Communications	$630,383	$817,622	$961,398	$982,896	$21,499
Consortium for Professional Development	$1,242,901	$1,255,318	$1,242,979	$1,314,873	$71,895
Executive Director	$2,731,437	$2,438,264	$2,848,525	$3,053,260	$204,735
Finance	$4,888,667	$4,888,659	$5,647,206	$5,722,764	$75,559
Human Resources	$2,463,315	$2,715,419	$2,364,375	$2,456,194	$91,818
Information Technology Services	$5,220,907	$5,887,672	$5,555,960	$5,632,504	$76,544
Intergovernmental Relations	$229,560	$280,375	$278,506	$289,662	$11,155
Labor and Employment	$775,690	$953,471	$757,798	$811,374	$53,576
Office of the General Counsel	$955,466	$1,152,077	$1,108,169	$1,113,732	$5,563
Office of Performance Improvement	$331,687	$240,855	$303,662	$368,293	$64,631
Program Operations	$1,437,067	$1,398,758	$1,343,492	$ 1,378,024	$ 34,533
Public Safety Programs	$4,717,362	$5,348,088	$4,744,771	$ 5,048,058	$ 303,287
Professional Development	$1,500	$870	$15,000	$15,000	-

Public Health Nursing Professional Development	$1,090	$1,402	$12,500	$12,500	-
Total Administration & Program Support Expenditures	**$30,286,349**	**$28,316,687**	**$28,209,070**	**$29,306,694**	**$1,097,624**
Administration Revenue	($9,069,892)	($9,416,037)	($4,286,383)	($5,750,000)	($1,463,617)
TOTAL ADMINISTRATION & PROGRAM SUPPORT	**$21,216,457**	**$18,900,650**	**$23,922,687**	**$23,556,694**	**($365,993)**
	FY24 Expenditure	**FY25 Expenditure**	**FY26 Adopted**	**FY27 Adopted**	**Inc / Dec 26 vs 27**
Mattapan & Mass Ave Campuses	$8,704,356	$13,202,264	$6,138,368	$4,949,528	$108,378
Long Island Campus	$1,551,082	$1,668,446	$1,554,740	$1,304,717	$7,498
Property Administration	$933,644	$676,483	$962,896	$1,563,398	$7,658
Total Property Expenditures	**$11,189,082**	**$15,547,193**	**$8,637,004**	**$989,887**	**$26,991**
Property Revenue	($2,467,908)	($3,481,182)	($2,555,000)	($2,555,000)	-
TOTAL PROPERTY	**$8,721,174**	**$12,066,011**	**$6,102,004**	**$6,252,530**	**$150,525**
Supplemental Appropriation	-	-	-	-	-
OPEB	$2,250,000	-	-	-	-
Change in Fund Balance	($12,229,476)	$15,044,545	-	-	-
COB APPROPRIATION GRAND TOTAL	**$131,743,340**	**$140,078,752**	**$145,926,750**	**$148,424,838**	**$2,498,088**

* Violence Prevention became its own office in FY25

Department Full Time Equivalents (FTEs)

Public Health Services	FY26 Internal	FY26 External	FY26 Total	FY27 Adopted	FY27 External	FY27 Total
RECOVERY SERVICES BUREAU						
Community Prevention Services	-	2.20	2.20	-	2.20	2.20
Recovery Services Bureau	5.12	-	5.12	6.12	-	6.12
Residential Services	11.20	43.50	54.70	13.20	44.70	57.90
Resources and Referral Center	36.71	1.00	37.71	36.71	1.00	37.71
Risk Reduction and Overdose Prevention	16.30	24.40	40.70	16.30	24.40	40.70
Specialized Outpatient Counseling	8.37	-	8.37	5.37	-	5.37
Total Recovery Services Bureau	**77.70**	**71.10**	**148.80**	**77.70**	**72.30**	**150.00**
CHILD, ADOLESCENT, & FAMILY HEALTH BUREAU						
Boston Healthy Start	-	3.95	3.95	-	3.95	3.95
CAHD Health Services	37.29	13.71	51.00	37.29	12.71	50.00
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	40.51	5.19	45.70	40.51	5.19	45.70
Youth Development Network	7.00	-	7.00	7.00	-	7.00
Total Child, Adolescent, & Family Health Bureau	**89.80**	**25.85**	**115.65**	**89.80**	**24.85**	**114.65**
COMMUNITY INITIATIVES BUREAU						
Asthma Prevention and Healthy Homes	7.00	1.00	8.00	8.00	1.00	9.00
Community Initiatives Bureau	5.95	-	5.95	5.95	-	5.95
Environmental Hazards	16.46	7.59	24.05	15.46	7.59	23.05
Health Promotion	8.00	1.00	9.00	8.00	2.00	10.00
Mayor's Health Line	4.45	1.15	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	**47.54**	**14.74**	**62.28**	**47.54**	**15.74**	**63.28**
EMERGENCY MEDICAL SERVICESS	**470.50**	**2.50**	**473.00**	**470.50**	**2.50**	**473.00**
HOMELESS SERVICES BUREAU	**75.70**	**115.30**	**191.00**	**75.70**	**111.30**	**187.00**
INFECTIONS DISEASE BUREAU						
AIDS Program	-	17.50	17.50	-	17.50	17.50
CDC Public Health Preparedness	-	2.03	2.03	-	2.03	2.03
Communicable Diseases Control	17.88	3.40	21.28	17.88	3.40	21.28
Education and Outreach	6.65	-	6.65	6.65	-	6.65
HIV Dental	-	5.40	5.40	-	5.40	5.40
Infectious Disease Bureau	8.80	-	8.80	8.80	-	8.80
Tuberculosis Clinic	-	5.34	5.34	-	5.34	5.34
Total Infectious Disease Bureau	**33.33**	**33.67**	**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	11.04	5.96	17.00	11.04	5.96	17.00
Racial Equity & Community Engagement	7.00	-	7.00	7.00	-	7.00
Public Health Science & Innovation	14.00	1.00	15.00	15.00	-	15.00
Violence Prevention	21.65	13.35	35.00	24.65	11.35	36.00
Total Other Public Health Services	**57.69**	**20.31**	**78.00**	**61.69**	**17.31**	**79.00**
Total Public Health Service Centers	**852.26**	**283.47**	**1,135.73**	**856.26**	**277.67**	**1,133.93**

Administration & Program Support	FY26 Adopted	FY26 External	FY26 Total	FY27 Adopted	FY27 External	FY27 Total
Administration	7.00	-	7.00	7.00	-	7.00
Communications	6.00	1.00	7.00	6.00	1.00	7.00
Consortium for Professional Development	9.00	2.00	11.00	9.00	2.00	11.00
Executive Director	12.60	6.00	18.60	12.60	5.00	17.60
Finance	35.50	-	35.50	35.50	-	35.50
Human Resources	12.00	2.00	14.00	12.00	2.00	14.00
Information Technology Services	21.00	1.00	22.00	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	1.00	3.00	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	**173.10**	**13.00**	**186.10**	**173.10**	**12.00**	**185.10**

Property	FY26 Adopted	FY26 External	FY26 Total	FY27 Adopted	FY27 External	FY27 Total
Mattapan & Mass Ave Campuses	17.00	-	17.00	17.00	-	17.00
Long Island Campus	1.00	-	1.00	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**	**296.47**	**1,344.83**	**1,052.36**	**289.67**	**1,342.03**

External Funds History

Project Name	FY27 Budget
RECOVERY SERVICES BUREAU	
BHCHP Mobile Outreach	$ 158,361
CDC-OD2A Local	$ 1,355,037
Community Innovation CAYSM	$ 118,250
Cope Code SPF	$ 374,409
Engagement Center - Fees (TEA)	$ 319,500
Entre Familia Residential	$ 150,000
Entre Familia Third Party Income	$ 1,005,649
Mass Call 3 North Cluster	$ 125,000
MASS Call 3 South Cluster	$ 125,000
Opioid Recovery & Remediation	$ 6,035,108
Overdose Education Narcan Fed	$ 190,008
Overdose Education Narcan Stat	$ 305,000
Post Overdose Support Team	$ 244,021
RIZE Foundation Mosaic Opioid	$ 50,000
Sub Abuse Prevention Collab 2	$ 750,000
Syringe Services Programming	$ 1,305,577
Transition- Fees	$ 4,127,746
Recovery Services Bureau Total	**$ 16,738,665**
CHILD, ADOLESCENT, AND FAMILY HEALTH BUREAU	
ARPA BAHEC MH Workforce	$ 67,996
BHSI - Administration	$ 1,100,000
Children's Mental Health (SED)	$ 1,010,541
COPHI	$ 1,190,425
Family Planning Grant	$ 37,500
Model State Grant	$ 120,908
Primary Care Training and Enhancement for Maternal Health	$ 63,800
Rate Based Welcome Family	$ 54,000
School Based Health Center	$ 600,000
School Health Programs Income	$ 500,000
Start Strong Healthy Relationship Grant	$ 189,594
SuccessLink Academic	$ 300,000
Welcome Family Grant	$ 89,756
Child, Adolescent, and Family Health Bureau Total	**$5,324,520**

Project Name	FY27 Budget
COMMUNITY INITIATIVES BUREAU	
Bio-Safety	$ 177,000
BOLD Project Enhanced Phase	$ 500,000
Boston Tobacco Control - (DPH)	$ 140,000

	Boston Tobacco Control - Fines	$ 120,000
	Boston Tobacco Control - Permits	$ 426,791
	Burial Permits	$ 338,080
	Childhood Lead Poisoning Prevention	$ 205,249
	CHOICES Project	$ 120,000
	DPH Support for Local Public Health	$ 400,000
	Fitness Center Income	$ 240,000
	Mass in Motion	$ 139,805
	Mass Navigator	$ 201,571
	Medical Marijuana	$ 150,000
	MHAP for Kids	$ 50,000
	Other Permits	$ 344,599
	REACH (Component A)	$ 680,038
	Community Initiatives Bureau Total	**$ 4,233,134**
EMERGENCY MEDICAL SERVICES		
	Apprenticeship Builds America Grant	$ 165,911
	CMED Grant	$ 596,630
	Good Jobs Challenge Grant	$ 136,628
	PSAP Support & Incentives	$ 275,000
	State 911 Training Grant	$ 115,000
	UASI First Responder Pharmaceuticals	$ 100,000
	Emergency Medical Services Total	**$1,389,169**
HOMELESS SERVICES BUREAU		
	Behavioral Health - Community Partner PM/PM	$ 76,248
	CSPECH	$ 300,000
	DMH Adult Community Support	$ 359,830
	DPH Supportive Case Management	$ 81,576
	EOHLC 112 Southampton	$ 8,524,406
	EOHLC Diversion and Triage	$ 155,220
	EOHLC Permanent Housing	$ 406,042
	EOHLC Rapid Rehousing	$ 983,921
	EOHLC SIF-MRVP	$ 600,679
	EOHLC Woods Mullen Shelter	$ 1,819,133
	Friends of Boston Homeless	$ 85,000
	Long Term Stayers Housing	$ 644,554
	Mayor's Office of Housing	$ 122,499
	MHSA Home and Healthy for Good	$ 149,500
	Peer Housing Navigator	$ 270,000
	PSI Housing Works	$ 317,341
	Rapid Rehousing For Homeless	$ 150,980
	Homeless Services Bureau Total	**$ 15,046,929**

	Project Name	FY27 Budget
INFECTIOUS DISEASE BUREAU		
	I-3 Immunization DPH	$65,000
	DPH Dental 1	$103,612

	DPH Dental 2	$50,000
	HMCC EPI & Surveillance	$429,283
	Ryan White – Ending the HIV Epidemic	$9,329,837
	Ryan White Part A – Emergency Relief	$15,634,842
	TB Clinic BMC Cost	$590,874
	Infectious Disease Bureau Total	**$26,203,448**
OTHER HEALTH SERVICES		
	ARPA CBHW Projects	$ 349,562
	OPHP: HMCC ASPR	$ 333,380
	OPHP: HMCC Hospital Funding	$ 205,575
	OPHP: HMCC MRC	$ 88,224
	OPHP: HMCC PHEP	$ 700,209
	OPHP: UASI Mutual Aid	$ 29,091
	OPHP: UASI Patient Tracking	$ 80,000
	OVP: ARPA CBTI / MH Workforce	$ 37,028
	OVP: Community Based Violence Intervention and Prevention Initiative	$ 750,000
	OVP: Cummings Foundation	$ 250,000
	OVP: Preventing Youth Violence (PREVAYL)	$ 250,000
	OVP: Safe and Successful Youth Initiative	$ 1,082,868
	OVP: Shannon Grant	$ 50,000
	OVP: Strong Communities Grant	$ 156,191
	OVP: Trauma Recovery and Support	$ 337,180
	Other Health Services Total	**$ 4,699,308**

	Project Name	FY27 Budget
ADMINISTRATION		
	ARPA EO Projects	$ 378,640
	CDC Public Health Infrastructure Grant	$ 2,690,519
	CHEC Income	$ 27,137
	CHNA/CHIP Support	$ 275,000
	Administration Total	**$3,371,296**

Public Health Commission Total	**$ 77,006,469**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	0	0	0
Non-Personnel	131,564,694	140,278,715	145,926,750	148,424,838
Total	**131,564,694**	**140,278,715**	**145,926,750**	**148,424,838**

PERFORMANCE

Goal: Timely response

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Median number of minutes to close a syringe pickup service request	43	44	39	40

Goal: Collect more syringes than distributed

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average estimated syringe return rate	2	1	1	3

Goal: Increase access to naloxone

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average estimated number of naloxone doses distributed	270	260	190	230

Program 1. Public Health Services

Goal: Community Safety

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average estimated number of syringes collected	49,200	23,400	11,200	55,759

Goal: Harm reduction

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average estimated number of syringes distributed	20,400	20,000	14,300	21,816

External Funds Projects

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.

ARPA BAHEC MH Workforce

Project Mission

Funds from the City of Boston. ARPA funding to support Mental Health.

ARPA Center for Behavioral Health and Wellness (CBHW)

Project Mission

Funds from the City of Boston. ARPA funding to support Mental Health.

ARPA EO Projects

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.

BH-CP PM/PM

Project Mission

Behavioral Health-Community Partners Per Member/Per Month funding model pays for staff—including community health workers, peer specialists, and recovery coaches—who manage care for members with significant behavioral health needs, coordinating, among other services, with primary care and behavioral 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.

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 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.

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 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).

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.

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.

CDC Public Health Infrastructure Grant

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.

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.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

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.

CHNA/CHP Support

Project Mission

This funding supports our shared services related to the CHNA-CHIP Collaborative.

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).

COPHI

Project Mission

Boston Healthy Families Community Based Perinatal Health Project (COPHI).

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.

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 Support for Local Public Health

Project Mission

The Public Health Excellence for Capacity Building Grant Program was designed to address the Commission's recommendations for improved effectiveness and efficiency of local and regional public health by expanding opportunities for sharing of public health services for large cities.

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.

Engagement Center TEA

Project Mission

This project funds "wrap-around" services (Triage, Engagement & Assessment) for Engagement Center clients. The entire grant funds a contract with St. Francis House to provide said services.

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.

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 - SIF-MRVP

Project Mission

The EOHLC administers the Social Innovation Financing for Massachusetts Rental Voucher Program providing state-funded rental subsidies for low-income residents, with eligibility at or below 80% of the Area Median Income (AMI). It features mobile (tenant-based) and project-based vouchers to assist with rent payments to landlords.

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.

Family Planning Services

Project Mission

The Grant offers to the general public at the delivery sites designated (SBHC), Family Planning consultation, examination, assessment, prescriptions, continuing supervision and follow-up, family planning laboratory testing, family planning counseling, client education and appropriate referrals.

Friends of Boston

Project Mission

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

Fitness Center Income

Project Mission

The South End Fitness Center's income project is comprised primarily of day passes and various monthly and annual membership fees for access to its gym services, pool, and other amenities.

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.

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.

HMCC: ASPR

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston’s Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

HMCC: Hospital Funding

Project Mission

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

HMCC MRC Reserve

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

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.

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.

Mass Call Cluster

Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative action, leadership and learning substance misuse prevention programs.

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.

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.

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.

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.

MHAP for Kids

Project Mission

Mental Health Advocacy Program for Kids funding provided by MA Probation Service to improve special education services, coordinate community based mental health services, advocate for general education accommodations and assist with health insurance coverages.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Other Permits: Asbestos Removal

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.

Other Permits: 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.

Other Permits: 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).

Other Permits: 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.

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.

OVP: ARPA CBTI/MH Workforce

Project Mission

Funds from the City of Boston. ARPA funding to support Mental Health.

OVP: Community Based Violence Intervention and Prevention Initiative (CVIPI)

Project Mission

The Boston CVIPI project will be led by the BPHC's 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.

OVP: Cummings Foundation

Project Mission

The intent is to support the City's year round work to prevent violence and to advance the City's Plan to End Violence. This funding will benefit summer activation efforts such as block parties, Boston After Dark, and summer job opportunities for Boston youth, as well as services that operate beyond the summer months.

OVP: 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.

OVP: Safe and Successful Youth Initiative

Project Mission

Funding from BPD, passed through the state of Massachusetts, Executive Office of Health and Human Services (EOHSS). SSYI Boston seeks to reduce youth violence through engaging "proven risk" individuals ages 17-24. SSYI 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.

OVP: 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.

OVP: 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.

OVP: Trauma Recovery and Support

Project Mission

Funding through Boston Children's Hospital provides immediate and short-term stabilization trauma support to 100% of incidents of community violence that activate BPHC's Community Healing Response Network (CHRN). Provide long-term recovery services to residents affected by community violence to 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.

Post Overdose Support Team

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.

Post Overdose Support Team

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.

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.

Opioid Recovery and Remediation

Project Mission

Along with other municipalities across the country, the City of Boston and Boston Public Health Commission received funds from legal settlements reached with opioid manufacturers and distributors. Guided by an extensive and equitable community engagement process, the City and BPHC are using these funds for strategic investments in family support, overdose prevention, equity, housing support, and youth prevention.

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.

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.

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.

RWCA Administration

Project Mission

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RWCA 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.

Ryan White 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.

Ryan White Part A: Quality Management

Project Mission

Funding from the HRSA RWTEA “Part A” to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

Ryan White Part A: Support Services

Project Mission

Funding from the HRSA RWTEA “Part A” to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

Ryan White Part A: Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

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 Health Programs Income

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.

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.

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).

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.

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.

TB Clinic-3rd Party Reimbursement

Project Mission

Funding obtained from third-party payers (excluding MDPH) for TB clinic services.

UASI 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.

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.

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).

Welcome Family

Project Mission

Funding through the 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 lasts approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

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 in housing and community development initiatives.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Housing Accelerator Program	0	110,000,000	0	0
Mayor's Office of Housing	54,328,014	56,923,561	54,468,982	52,311,197
Total	**54,328,014**	**166,923,561**	**54,468,982**	**52,311,197**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Mayor's Office of Housing	128,414,618	85,037,301	114,756,640	137,862,077
Total	**128,414,618**	**85,037,301**	**114,756,640**	**137,862,077**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Mayor's Office of Housing	9,192,477	28,073,373	61,250,000	25,954,870
Total	**9,192,477**	**28,073,373**	**61,250,000**	**25,954,870**

Mayor's Office of Housing Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

DEPARTMENT MISSION

The mission of the Mayor's Office of Housing (MOH) is to foster healthy, vibrant, and welcoming communities for all by ensuring stable, green, and accessible housing and the sustainable use of land. MOH envisions a Boston where all residents have the homes and neighborhoods they need to thrive.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Housing Development & Services	48,714,135	50,042,915	48,325,860	46,361,727
Mayor's Office of Housing Administration	2,780,398	4,048,139	3,005,616	3,012,341
Real Estate Management & Sales	2,833,480	2,832,507	3,137,506	2,937,129
Total	**54,328,014**	**56,923,561**	**54,468,982**	**52,311,197**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Allston Brighton Homeownership Fund	79,847	396,956	188,256	100,000
ARPA Earmark	0	127,828	2,705,046	2,167,126
BRA/HODAG Program Income	132,925	43,000	0	0
Brownfields Economic Development Initiative	28,049	9,151	36,000	36,000
CDBG	20,453,065	10,157,989	13,963,934	23,347,926
CDBG - COVID-19 Response	8,132,849	2,638,784	4,049,814	0
Choice Neighborhood Implementation Grant	60,429	0	427,968	0
Commonwealth Builder Program (CWB)	19,121,173	11,530,915	15,964,766	20,000,000
Community Challenge Planning Grant	39,047	0	0	0
Continuum of Care	40,572,441	39,052,486	43,373,168	50,460,700
Emergency Food & Shelter	650,362	0	0	0
Emergency Rental Assistance	4,743,939	704,864	0	0
Emergency Solutions Grant	1,188,413	839,959	1,993,780	1,531,490

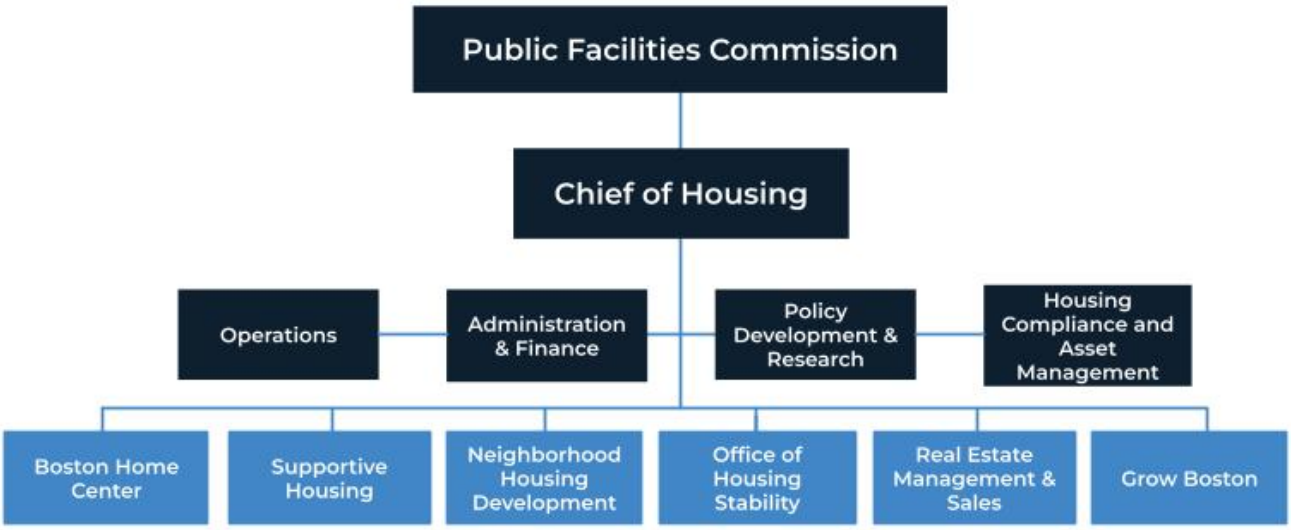
Mayor's Office of Housing Operating Budget

Emergency Solutions Grant - COVID-19 Response	2,792,464	0	0	0
EPA/Brownfields	25,980	69,403	513,760	0
HOME	4,337,688	3,681,520	7,155,115	10,482,538
HOME ARP	5,873,434	1,238,709	10,768,842	3,392,008
HOPWA	3,723,422	3,370,632	4,109,793	4,334,296
HOPWA - COVID-19 Response	99,539	0	0	0
Inclusionary Development Fund	11,045,131	6,009,921	3,695,321	20,269,456
Lead Paint Abate	1,078,798	685,803	746,649	1,198,544
Neighborhood Development Fund	2,529,731	1,066,903	4,838,802	114,550
NU Housing Stabilization Fund	0	0	0	300,000
Regional Foreclosure Education Grant (COM)	274,077	166,837	225,625	127,442
Section 108 (Emp Zone)	919,562	124,254	0	0
Shelter & Services Prog	0	683,732	0	0
Stone House/Joint TH-RRH	0	332,299	0	0
Unsheltered Homelessness	82,470	1,946,354	0	0
Urban Agenda Grant	429,784	159,001	0	0
Total	**128,414,618**	**85,037,301**	**114,756,640**	**137,862,077**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	6,385,298	8,035,075	7,294,124	7,470,178
Non-Personnel	47,942,716	48,888,486	47,174,858	44,841,019
Total	**54,328,014**	**56,923,561**	**54,468,982**	**52,311,197**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	6,287,888	7,929,921	7,236,824	7,412,878	176,054
51100 Total Emergency Employees	74,780	89,399	43,800	43,800	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	22,631	15,755	11,000	11,000	0
51700 Tot Workers' Compensation	0	0	2,500	2,500	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	6,385,298	8,035,075	7,294,124	7,470,178	176,054
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	119,751	95,806	66,187	70,000	3,813
52200 Utilities	52,999	90,804	95,959	37,648	-58,312
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	3,347	2,500	2,500	0
52600 Repairs Buildings & Structures	83,500	8,906	57,400	57,400	0
52700 Repairs & Service To Equipment	7,929	6,112	4,200	3,000	-1,200
52800 Transportation of Persons	46,483	150	0	0	0
52900 Contracted Services	7,571,480	2,471,393	3,428,946	2,942,050	-486,896
Total Contractual Services	7,882,142	2,676,519	3,655,192	3,112,598	-542,595
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,165	2,821	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,129	6,849	14,055	13,900	-155
53700 Tot Clothing Allowance	9,448	9,923	18,825	19,706	881
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,623	3,589	7,156	7,150	-6
Total Supplies & Materials	31,366	23,181	42,536	43,256	720
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Tot Legal Liability Premium	0	0	3,000	3,000	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	125,540	134,734	108,758	125,683	16,925
Total Current Charges & Obligations	125,540	134,734	116,758	133,683	16,925
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	14,325	22,710	21,029	21,030	1
Total Equipment	14,325	22,710	21,029	21,030	1
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	39,889,343	46,031,343	43,339,343	41,530,452	-1,808,891
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	39,889,343	46,031,343	43,339,343	41,530,452	-1,808,891
Grand Total	**54,328,014**	**56,923,561**	**54,468,982**	**52,311,197**	**-2,157,785**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Accounting Manager	SU2	22	0.75	78,184
Accounts Payable Manager	SU2	23	0.50	56,254
Administ.Assist	EXM	19	0.25	13,771
AFFH Zoning Assistant	SU2	20	1.00	82,897
Analyst (MOH)	SU2	22	0.75	76,735
Archt	SU2	21	1.00	96,604
Asset Manager	SU2	21	1.00	96,604
Assistant Director	EXM	26	4.95	572,970
Assistant-Director	EXM	26	0.60	73,063
Assoc Deputy Director	EXM	28	3.05	423,194
Asst Dir for Compliance Loans	EXM	26	0.50	60,886
Budget Manager	SU2	22	0.50	51,872
Chief of Staff__	MYO	29	1.00	153,634
Compliance Monitor	SU2	20	2.10	176,561
Compliance Monitor(Red Cirle)	SU2	21	0.10	6,644
Construction & Design Serv Manager	SU2	24	0.10	12,145
Construction Manager	SU2	23	1.00	112,509
Construction Specialist II	SU2	21	0.90	85,858
Construction Supervisor	SU2	21	3.20	277,420
Controller	EXM	27	0.50	65,785
Deputy Director	EXM	29	3.15	475,123
Dirctr	CDH	NG	1.00	188,549
Director_of_Operations	EXM	29	1.00	153,634
Director,	EXM	28	0.75	106,628
Director of Legal Unit	EXM	28	0.50	71,085
Director of Marketing	EXM	28	0.50	71,085
Dir-Public/Media Relations	EXM	28	1.00	142,170
Finance_Manager	SU2	23	0.50	56,254
Financial Analyst.	SU2	20	0.50	44,769
Housing Assistant.	BXM	21	1.00	71,709
Housing Compliance Manager	BXM	24	1.00	90,531
Housing Crisis Case Coord	SU2	21	3.00	271,936
Housing Development Officer	SU2	22	3.79	383,126
Income Restricted Housing Port	BXM	22	1.00	71,709
Loan Monitor	SU2	19	0.50	38,047
Manager	SU2	24	1.00	115,724
Manager	SU2	22	1.00	72,070
Manager (DND)	SU2	24	0.25	30,362

Department Personnel

Manager Of Research & Dev	SU2	23	0.25	28,127
Operations Manager	EXM	25	1.70	178,773
Paralegal	EXM	21	1.00	79,437
Principal Housing Policy Anlst	SU2	24	1.00	121,254
Procurement Officer	SU2	20	0.50	41,190
Prog_Asst	SU2	19	4.40	357,194
Program Manager	SU2	21	6.90	631,990
Project Mngr	SU2	21	3.00	250,815
Property Mgmt	SU2	22	1.00	104,245
Reasearch & Development Anl	SU2	21	0.25	16,611
Senior_Architect.	SU2	24	0.10	12,017
Senior Asset Manager	SU2	24	1.00	83,933
Senior Product Manager	EXM	26	1.00	110,575
Special Assistant	EXM	22	0.50	38,469
Sr. Housing Crisis Coordinator	SU2	23	1.00	103,620
Sr Budget Manager	SU2	24	0.50	60,724
Sr Communications Specialist	EXM	23	0.45	40,375
Sr Compliance Officer	SU2	22	0.20	17,632
Sr Developer	SU2	24	0.50	60,724
Sr Housing Develop Officer	SU2	24	3.15	336,717
Sr Program Manager	SU2	23	2.20	236,149
Sr Project Manager	SU2	23	1.00	112,509
Sr Project Manager (DND)	SU2	24	1.00	121,449
Tech. Support Manager	SU2	23	0.50	52,138
Technology Support Associate	SU2	19	0.25	14,022
Total			78.54	8,238,788

Adjustments	
Differential Payments	0
Other	48,090
Chargebacks	-670,000
Salary Savings	-204,000
FY27 Total Request	**7,412,878**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	7,013,554	4,026,187	7,075,460	8,022,359	946,899
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	1,080,946	786,988	1,222,051	1,208,070	-13,981
51500 Tot Pension & Annuity	659,725	388,406	733,229	724,840	-8,389
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	92,610	73,345	118,132	116,781	-1,351
Total Personnel Services	8,846,834	5,274,926	9,148,872	10,072,050	923,178
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	52,116	0	-52,116
52200 Utilities	1,434	0	22,500	22,500	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	260	2,456	3,100	3,100	0
52600 Repairs Buildings & Structures	50,226	52,475	31,000	31,000	0
52700 Repairs & Service To Equipment	0	0	15,500	8,000	-7,500
52800 Transportation of Persons	13,865	28,142	34,340	24,420	-9,920
52900 Contracted Services	119,386,307	79,568,078	105,058,748	127,479,083	22,420,335
Contractual Services	119,452,092	79,651,151	105,217,304	127,568,103	22,350,799
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	0	-5,000
53400 Custodial Supplies	462	0	2,000	2,000	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,706	13,608	67,600	31,000	-36,600
53700 Tot Clothing Allowance	12,820	6,548	23,280	18,102	-5,178
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,266	402	24,950	15,000	-9,950
Supplies & Materials	54,254	20,557	122,830	66,102	-56,728
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	61,403	56,405	179,226	105,914	-73,312
Current Charges & Obligations	61,403	56,405	179,226	105,914	-73,312
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,676	25,000	7,500	-17,500
55900 Misc Equipment	35	32,585	63,408	42,408	-21,000
Equipment	35	34,261	88,408	49,908	-38,500
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**128,414,618**	**85,037,301**	**114,756,640**	**137,862,077**	**23,105,437**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Accounting Manager	SU2	22	1.25	130,306
Accounts Payable Manager	SU2	23	0.50	56,254
Administ.Assist	EXM	19	0.75	41,314
Analyst (MOH)	SU2	22	1.25	127,302
Asset Manager	SU2	21	1.00	96,604
Assistant Director	EXM	26	5.05	547,781
Assistant-Director	EXM	26	1.40	170,479
Assoc Deputy Director	EXM	28	1.95	233,607
Asst Dir for Compliance Loans	EXM	26	0.50	60,886
Budget Manager	SU2	22	0.50	51,872
Compliance Monitor	SU2	20	0.90	80,584
Compliance Monitor(Red Cirle)	SU2	21	0.90	59,797
Construction & Design Serv Manager	SU2	24	0.90	109,304
Construction Manager	SU2	23	1.00	112,509
Construction Specialist II	SU2	21	2.60	235,624
Construction Supervisor	SU2	21	2.80	268,941
Controller	EXM	27	0.50	65,785
Coordinator,	SU2	24	1.00	118,258
Deputy Director	EXM	29	4.65	705,574
Director,	EXM	28	1.25	177,713
Director of Legal Unit	EXM	28	0.50	71,085
Director of Marketing	EXM	28	0.50	71,085
Finance_Manager	SU2	23	0.50	56,254
Financial Analyst.	SU2	20	0.50	44,769
HMIS User Specialist	SU2	19	1.00	56,087
Housing Crisis Case Coord	SU2	21	1.00	92,688
Housing Development Officer	SU2	22	11.21	988,264
Loan Monitor	SU2	19	0.50	38,047
Manager (DND)	SU2	24	0.75	91,087
Manager Of Research & Dev	SU2	23	0.75	84,382
Operations Manager	EXM	25	3.30	361,441
Procurement Officer	SU2	20	0.50	41,190
Prog_Asst	SU2	19	3.60	290,737
Program Manager	SU2	21	8.63	782,457
Project Mngr	SU2	21	1.00	96,604
Reasearch & Development Anl	SU2	21	0.75	49,832
Senior_Architect.	SU2	24	0.90	108,154
Special Assistant	EXM	22	0.50	38,469

External Funds Personnel

Sr Budget Manager	SU2	24	0.50	60,724
Sr Communications Specialist	EXM	23	0.55	49,347
Sr Compliance Officer	SU2	22	1.80	158,684
Sr Developer	SU2	24	0.50	60,724
Sr Housing Develop Officer	SU2	24	5.85	636,485
Sr Program Manager	SU2	23	2.80	286,557
Sr Project Manager	SU2	23	1.00	112,509
Tech. Support Manager	SU2	23	0.50	52,138
Technology Support Associate	SU2	19	0.75	42,065
Total			81.29	8,272,359

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	-250,000
FY27 Total Request	**8,022,359**

Program 1. Mayor's Office of Housing Administration

D. Lesser, R. Wilson, K. Oliver-Milchman, M. McCarthy, Managers, Organization 188100

PROGRAM DESCRIPTION

The Administration program provides strategic leadership and oversight of the department, conducts research and policy development, and manages the administrative, financial, operational and technological functions that allow MOH to carry out its programs. It also enforces housing agreements and ensures compliance with City, State and Federal laws, policies and regulations.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,319,773	3,577,484	2,636,309	2,686,606
Non-Personnel	460,625	470,655	369,307	325,735
Total	**2,780,398**	**4,048,139**	**3,005,616**	**3,012,341**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	39.8%	39.6%	41.0%	
% of employees who self-identify as female	59.1%	61.6%	60.2%	

Program 2. Real Estate Management & Sales

P. Pelletier-Ozuna, R. Chung, S. Fletcher, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	892,254	864,910	919,298	959,298
Non-Personnel	1,941,226	1,967,597	2,218,209	1,977,831
Total	**2,833,480**	**2,832,507**	**3,137,506**	**2,937,129**

PERFORMANCE

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of land parcels sold or transferred for development and open space projects	33	42	28	50

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 program includes a wide range of housing creation and assistance activities that strive to make Boston the most livable city in the nation. The Boston Home Center (BHC) helps Boston residents obtain, retain, and improve their homes; the Neighborhood Housing Development (NHD) Division funds the development and preservation of affordable housing; the Office of Housing Stability (OHS) helps renters facing eviction and housing instability; and the Supportive Housing Division (SHD) provides funding for housing and supportive services for Boston's homeless.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,173,271	3,592,681	3,738,517	3,824,275
Non-Personnel	45,540,864	46,450,234	44,587,343	42,537,452
Total	**48,714,135**	**50,042,915**	**48,325,860**	**46,361,727**

PERFORMANCE

Goal: Ensure growth and affordability in Boston's housing market

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of projects started by homeowner assistance programs	871	748	750	775
Percentage of completed homebuyer assistance projects with homebuyers who are Black, Indigenous, or People of Color	68.5%	49.1%	65.0%	70.0%
Number of projects completed by the down payment assistance program	268	376	351	250

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 ended on 9/30/23, however the City continues to receive and expend program income.

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 FY27 award is $16,948,744.

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 FY27 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 FY27 is $1,511,334.

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 FY27 award amount is $4,943,764.

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 FY27 anticipated award amount is $3,649,543.

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.

Northeastern Univ Housing Stabilization Fund

Project Mission
Northeastern University has partnered with the Boston Home Center to help low and moderate income Bostonians purchase homes in Roxbury, Mission Hill, and Fenway. This program offers up to 10% of the purchase price that can be used towards down payment or closing costs

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.

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.

Shelter & services Program

Project Mission
This funding from the US Department of Homeland Security was targeted to noncitizen migrants recently released from DHS custody to provide shelter, food, transportation, acute medical care, personal hygiene supplies, and case management services, and to provide funding to non-federal entities to increase their capacity to shelter noncitizen migrants recently released from DHS custody, including renovations and modifications to existing facilities.

INFORMATION & TECHNOLOGY

1. Cabinet Summary
2. Department of Innovation & Technology

Information & Technology

Shin-pei Tsay, Chief Information Officer

CABINET MISSION

The Information and Technology Cabinet seeks to deliver excellent experiences for our constituents and our workforce:

1. 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.

2. 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.

3. 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Department of Innovation and Technology	56,834,981	57,756,637	58,081,166	57,044,614
Total	**56,834,981**	**57,756,637**	**58,081,166**	**57,044,614**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Department of Innovation and Technology	3,879,364	5,738,368	9,002,062	5,919,785
Total	**3,879,364**	**5,738,368**	**9,002,062**	**5,919,785**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Department of Innovation and Technology	628,172	504,004	6,420,000	11,170,000
Total	**628,172**	**504,004**	**6,420,000**	**11,170,000**

Department of Innovation and Technology Operating Budget

Shin-pei Tsay, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Broadband & Digital Equity	427,932	891,645	1,060,106	1,010,609
Core Infrastructure	30,445,018	23,213,297	24,997,679	26,257,732
Data & Analytics	3,486,750	4,611,211	3,792,291	4,291,476
Digital Engagement & Services	2,744,808	7,831,035	7,968,184	8,479,860
DoIT Operations	5,973,986	3,827,907	2,872,758	2,758,953
Enterprise Applications	13,756,486	17,381,541	17,390,147	14,245,984
Total	**56,834,981**	**57,756,637**	**58,081,166**	**57,044,614**

EXTERNAL FUNDS BUDGET

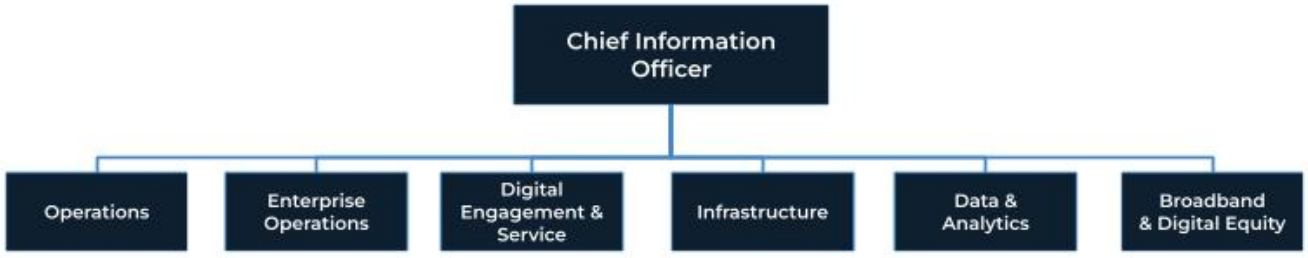
Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
21st Century Access Fund	3,319,978	2,991,039	3,600,000	2,991,038
BAIS Modernization	66,434	66,434	0	0
Digital Equity/Smart City	0	0	0	116,666
El Centro Fellowship	9,449	0	20,930	20,987
FCC ACP Outreach	77,625	0	0	0
Mayor's Office	3,879,364	5,738,368	9,002,062	5,919,785
MBI Digital Equity Partnership	353,549	2,308,849	2,353,697	759,030
Multilingual Digital Experience	0	105,060	1,620,458	1,274,482
Open Data Curriculum	52,329	94,176	247,671	105,824
Smart Grant	0	172,810	1,159,305	651,757
Total	**7,758,727**	**11,476,735**	**18,004,123**	**11,839,570**

Department of Innovation and Technology Operating Budget

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	15,306,206	17,546,884	19,574,910	20,074,888
Non-Personnel	41,528,775	40,209,753	38,506,256	36,969,727
Total	**56,834,981**	**57,756,637**	**58,081,166**	**57,044,614**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	14,742,074	16,999,510	19,294,426	19,794,404	499,978
51100 Total Emergency Employees	87,461	51,314	50,276	50,276	0
51200 Total Overtime	446,815	438,863	230,208	230,208	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	29,856	57,196	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	15,306,206	17,546,884	19,574,910	20,074,888	499,978
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,566,189	1,194,820	719,670	822,368	102,698
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	1,342,529	1,726,860	2,827,541	2,561,270	-266,271
52800 Transportation of Persons	95,205	20,547	10,800	10,800	0
52900 Contracted Services	14,035,096	12,923,393	6,112,641	5,437,724	-674,917
Total Contractual Services	17,039,019	15,865,620	9,670,652	8,832,162	-838,490
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	585	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	42,793	45,161	31,700	31,700	0
53700 Tot Clothing Allowance	4,423	4,829	5,000	3,000	-2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	310,422	72,528	45,955	18,455	-27,500
Total Supplies & Materials	357,637	123,104	82,655	53,155	-29,500
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	2,357	3,711	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	20,123,339	22,162,919	27,187,295	26,701,114	-486,181
Total Current Charges & Obligations	20,125,696	22,166,630	27,187,295	26,701,114	-486,181
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	1,005,738	948,899	1,545,654	1,363,295	-182,359
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,000,684	1,105,500	20,000	20,000	0
Total Equipment	4,006,422	2,054,399	1,565,654	1,383,295	-182,359
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**56,834,981**	**57,756,637**	**58,081,166**	**57,044,614**	**-1,036,552**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (Election)	SE1	06	1.00	76,498
Analyst,.	SE1	06	1.00	70,685
AR/Billing/Loan Analyst	SE1	08	1.00	98,319
Asst Manager-DataProcessing	SE1	04	3.00	236,038
Change Management Analyst	SE1	08	1.00	118,413
Chief Data Officer	EXM	14	1.00	169,030
Chief Digital Officer.	EXM	NG	1.00	179,890
Chief Inform & Security Officer	EXM	NG	1.00	198,328
Chief of Enterprise Application	EXM	14	1.00	169,030
Chief of Staff.	EXM	11	1.00	147,916
Coordinator.	SE1	06	4.00	344,957
CTO	EXM	NG	1.00	183,726
Data Center Operator	SU4	15	1.00	63,454
Data Proc Equip Tech (Mis/Dpu	SU4	15	7.00	529,909
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	145,427
Data Proc Sys Analyst	SE1	06	2.00	159,077
Data Proc Sys Analyst I	SE1	07	2.00	229,931
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	153,445
Designer (DoIt)	SE1	08	1.00	99,852
Dig Offcr & Division Director	EXM	14	1.00	169,030
Digital App Bld & Co	SE1	08	1.00	85,340
Dir of Finance & Procurement	EXM	10	1.00	109,575
Director__	EXM	10	1.00	135,551
Director of Analytics.	EXM	11	1.00	143,839
Director of Human Resources	EXM	09	1.00	91,224
Director of MIS	CDH	NG	1.00	198,981
Division Dir	SE1	11	1.00	154,222
Division Director	EXM	11	4.00	508,865
DP Sys Anl	SE1	06	10.00	1,003,677
Endpoint Administrator	SE1	06	2.00	184,361
Jr. Software Engineer	SE1	06	1.00	84,362
Management_Specialist	EXM	08	1.00	103,633
Manager	EXM	09	5.00	633,005
Manager,	SE1	10	1.00	145,427
Manager.	EXM	08	2.00	167,414
Mgmt_ Analyst	SU4	15	1.00	82,286
P Admin Asst	SE1	10	2.00	281,613
Payroll__Manager	SE1	06	1.00	97,133

Department Personnel

Performance Coach	SE1	06	1.00	81,703
Platform Administrator	SE1	08	2.00	223,011
Prin_Admin_Assistant	SE1	08	1.00	107,117
Prin Data Proc Systems Analyst	SE1	10	15.00	2,094,812
Prin Dp Sys Anl-DP	SE1	11	7.00	1,060,212
Principal_Clerk	SU4	10	1.00	60,115
Product Manager	SE1	08	3.00	317,174
RedCircle-HCM Manager	EXM	09	1.00	154,222
Senior Director	EXM	12	4.00	564,485
Senior Endpoint Administrator	SE1	08	1.00	91,075
Senior Performance Coach	SE1	08	3.00	318,113
Senior Product Manager	SE1	10	2.00	219,535
Senior Software Engineer	SE1	10	3.00	392,984
Senior UX Researcher/ Designer	SE1	10	2.00	230,805
Service Designer	EXM	08	1.00	115,844
Sr. Analyst.	SE1	08	1.00	124,465
Sr. Frontend Software Engineer	SE1	10	1.00	102,129
Sr. Geospatial Analyst	SE1	08	1.00	120,670
Sr. Graphic Designer	SE1	08	1.00	125,458
Sr. Manager.	EXM	10	2.00	208,220
Sr. Manager..	SE1	10	1.00	102,129
Sr. Specialist	SE1	06	1.00	70,685
Sr Admin Asst	EXM	06	1.00	71,753
Sr Computer Operator	SU4	13	1.00	68,043
Sr Data Proc Sys Analyst	SE1	08	35.00	4,166,225
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	10.00	1,382,000
Sr Data Proc Systems Anl I	SE1	09	1.00	116,996
Sr Management Analyst	EXM	08	1.00	83,708
Sr Programmer	SU4	15	1.00	83,330
Systems Engineer I	SE1	06	1.00	104,814
Tech. Solutions Architect	EXM	10	1.00	132,549
UX_Content_Strategist	SE1	08	1.00	109,164
Total			178.00	20,957,012

Adjustments

Differential Payments	0
Other	174,000
Chargebacks	0
Salary Savings	-1,336,608
FY27 Total Request	**19,794,404**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	60,345	234,339	520,923	431,997	-88,926
51100 Total Emergency Employees	37,159	6,237	51,347	20,987	-30,359
51200 Total Overtime	291	582	300	0	-300
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	5,741	9,164	92,000	36,317	-55,683
51500 Tot Pension & Annuity	5,507	14,125	58,000	29,568	-28,432
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	1,427	3,774	3,000	5,113	2,113
Total Personnel Services	110,471	268,220	725,570	523,983	-201,587
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	360	21,377	17,000	6,890	-10,110
52900 Contracted Services	3,725,257	5,364,156	7,493,355	5,388,912	-2,104,443
Contractual Services	3,725,617	5,385,532	7,510,355	5,395,802	-2,114,553
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,509	10,000	0	-10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	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	194	44,118	25,000	0	-25,000
Supplies & Materials	194	45,628	35,000	0	-35,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	22,386	681,137	0	-681,137
Current Charges & Obligations	0	22,386	681,137	0	-681,137
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	43,081	16,602	50,000	0	-50,000
Equipment	43,081	16,602	50,000	0	-50,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,879,364**	**5,738,368**	**9,002,062**	**5,919,785**	**-3,082,277**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator.	SE1	06	1.00	42,273
Manager.	EXM	08	1.00	56,134
Product Manager	SE1	08	1.00	58,054
Senior Program Manager	SE1	08	1.00	54,132
Special Asst II	MYO	11	1.00	100,274
Sr Data Proc Sys Analyst	SE1	08	2.00	58,054
Transportation Tech Strategist	EXM	08	1.00	77,967
Total			8.00	446,888

Adjustments	
Differential Payments	0
Other	-3,608
Chargebacks	0
Salary Savings	-11,282
FY27 Total Request	**431,997**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,065,678	2,014,432	2,193,426	1,872,289
Non-Personnel	3,908,308	1,813,476	679,332	886,664
Total	**5,973,986**	**3,827,907**	**2,872,758**	**2,758,953**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	39.9%	43.3%	44.8%	
% of employees who self-identify as female	45.6%	47.8%	47.2%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,396,103	5,180,158	5,917,443	4,620,435
Non-Personnel	8,360,383	12,201,383	11,472,704	9,625,549
Total	**13,756,486**	**17,381,541**	**17,390,147**	**14,245,984**

Program 3. Digital Engagement & Services

Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,046,677	2,523,459	3,400,674	3,616,728
Non-Personnel	1,698,131	5,307,577	4,567,510	4,863,132
Total	**2,744,808**	**7,831,035**	**7,968,184**	**8,479,860**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,343,585	5,769,866	5,604,667	6,973,662
Non-Personnel	25,101,433	17,443,431	19,393,012	19,284,070
Total	**30,445,018**	**23,213,297**	**24,997,679**	**26,257,732**

PERFORMANCE

Goal: Enhance cyber security

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average security training assignment completion rate	79.8%	76.4%	72.7%	80.0%

Program 5. Data & Analytics

Vacant, Manager, Organization 149500

PROGRAM DESCRIPTION

The Citywide Analytics Team is the City of Boston's central data organization. Through better understanding and usage of data, we work to increase the quality of life for residents and enhance City government. Our analysis and visualizations focus on improving how the City operates. We work with City departments to solve challenging problems, build a more effective government, and deliver better outcomes for people who live and work in Boston.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,033,960	1,517,824	1,840,093	2,432,489
Non-Personnel	2,452,790	3,093,387	1,952,198	1,858,987
Total	**3,486,750**	**4,611,211**	**3,792,291**	**4,291,476**

PERFORMANCE

Goal: Provide consistent access to data

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of successful Civis workflows	92.8%	96.2%	90.2%	95.0%

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	420,203	541,145	618,606	559,284
Non-Personnel	7,729	350,500	441,500	451,325
Total	**427,932**	**891,645**	**1,060,106**	**1,010,609**

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, respond to natural disasters quickly, and increases the sense of safety and security by residents and businesses.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Emergency Management	1,362,350	1,550,364	1,644,602	1,148,758
Fire Department	320,770,351	319,580,515	328,719,256	336,556,974
Police Department	511,461,238	519,555,639	487,396,059	484,521,843
Total	**833,593,939**	**840,686,519**	**817,759,916**	**822,227,575**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Emergency Management	14,334,612	13,544,963	17,212,763	11,148,166
Fire Department	12,665,417	9,114,033	3,097,854	3,912,909
Police Department	7,673,860	9,355,710	13,126,535	8,800,799
Total	**34,673,889**	**32,014,706**	**33,437,152**	**23,861,874**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Fire Department	27,078,461	12,974,614	14,600,000	23,825,000
Police Department	3,724,386	1,994,108	2,625,000	6,457,000
Total	**30,802,847**	**14,968,722**	**17,225,000**	**30,282,000**

Emergency Management Operating Budget

Brooke Amendola, Executive Director, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Homeland Security	1,362,350	1,550,364	1,644,602	1,148,758
Total	**1,362,350**	**1,550,364**	**1,644,602**	**1,148,758**

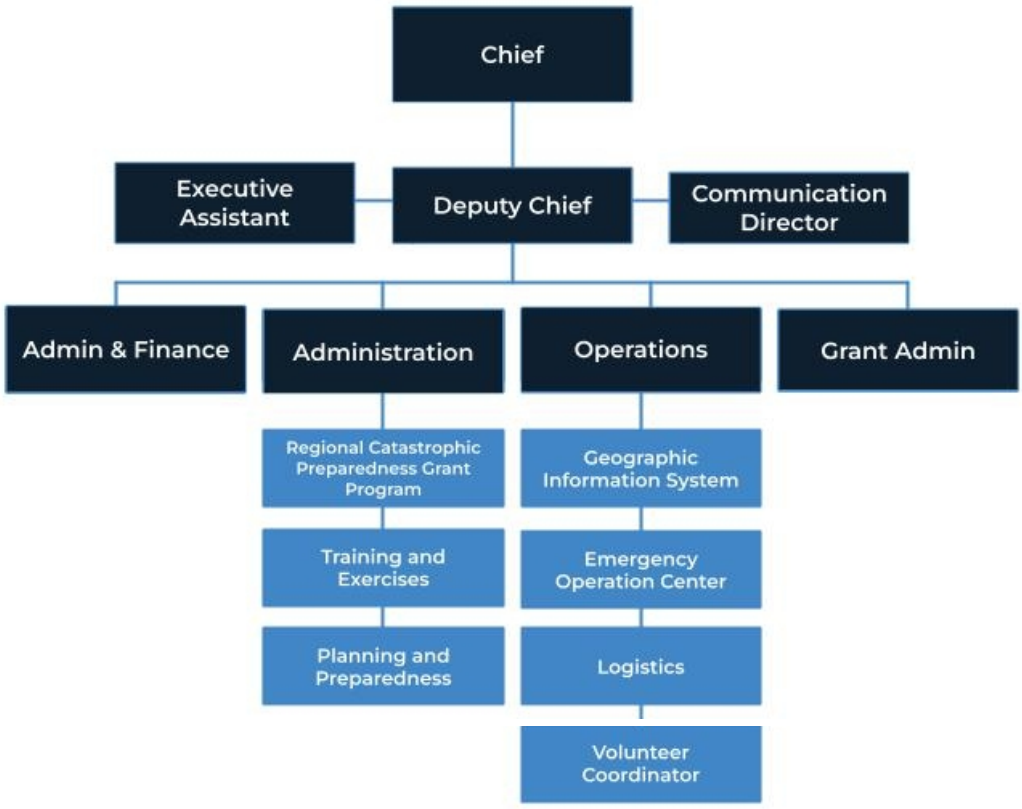
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Citizen Corp Program	15,000	0	0	0
Emergency Management Performance Grant	76,427	71,330	71,335	0
FIFA World Cup Grant	0	0	5,443,460	758,000
Hazard Mitigation Grant	0	0	120,263	59,737
Regional Catastrophic Grant Program	711,470	347,377	885,750	1,487,038
Urban Areas Security (UASI)	13,531,714	13,126,256	10,691,956	8,843,391
Total	**14,334,612**	**13,544,963**	**17,212,763**	**11,148,166**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	638,592	881,889	996,772	945,157
Non-Personnel	723,759	668,476	647,829	203,601
Total	**1,362,350**	**1,550,364**	**1,644,602**	**1,148,758**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	628,819	858,741	976,772	928,357	-48,415
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	9,772	23,148	20,000	16,800	-3,200
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	638,592	881,889	996,772	945,157	-51,615
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	63,577	65,410	69,000	64,000	-5,000
52200 Utilities	0	0	0	5,000	5,000
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	760	760
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	2,835	8,901	3,500	1,500	-2,000
52800 Transportation of Persons	3,722	0	0	0	0
52900 Contracted Services	246,372	107,052	144,000	123,950	-20,050
Total Contractual Services	316,505	181,363	216,500	195,210	-21,290
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	1,750	0	1,000	1,000	0
53200 Food Supplies	4,064	8,366	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	178	298	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	210	67,241	1,600	1,600	0
Total Supplies & Materials	6,202	75,905	7,600	7,600	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	401,051	411,208	423,729	791	-422,938
Total Current Charges & Obligations	401,051	411,208	423,729	791	-422,938
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,362,350**	**1,550,364**	**1,644,602**	**1,148,758**	**-495,844**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	09	0.10	10,408
Chief of Office of Emrgcy Mgmt	CDH	NG	0.30	58,375
Coordinator (NSD)	MYO	07	1.00	88,651
Dir	MYO	10	0.60	67,036
Director Operations	EXM	12	1.00	117,694
Executive_Assistant	MYO	07	1.00	86,580
Grant Manager	MYO	08	0.20	17,303
Proj Director	MYO	11	1.10	125,526
Project_Director	MYO	09	1.70	167,305
Regional Coordinator	MYO	08	0.30	25,365
Regional Emergency Mgmnt Planner	MYO	09	0.50	38,456
Sr. Manager.	MYO	09	0.10	10,408
Staff Asst_IV	MYO	09	0.10	10,164
Staff Asst II	MYO	07	1.00	89,349
StaffAssistant	MYO	04	0.10	6,737
Total			9.10	919,357

Adjustments	
Differential Payments	0
Other	9,000
Chargebacks	0
Salary Savings	0
FY27 Total Request	**928,357**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,604,027	1,419,505	1,575,520	1,531,080	-44,441
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	15,677	1,783	5,443,460	820,781	-4,622,679
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	201,684	129,343	289,500	296,400	6,900
51500 Tot Pension & Annuity	151,468	83,178	173,700	137,800	-35,900
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	21,546	13,329	27,985	22,800	-5,185
Total Personnel Services	1,994,402	1,647,137	7,510,166	2,808,861	-4,701,305
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	810	617	0	7,000	7,000
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	95,533	32,727	100,000	70,000	-30,000
52800 Transportation of Persons	120,357	103,176	31,000	75,000	44,000
52900 Contracted Services	6,699,006	5,891,242	6,090,263	6,824,315	734,053
Contractual Services	6,915,706	6,027,763	6,221,263	6,976,315	755,053
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,567	3,675	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	11,037	63,149	2,000	74,000	72,000
53700 Tot Clothing Allowance	0	0	0	4,871	4,871
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	27,000	0	-27,000
Supplies & Materials	16,604	66,824	29,000	78,871	49,871
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	1,193,705	1,098,248	501,000	600,000	99,000
Current Charges & Obligations	1,193,705	1,098,248	501,000	600,000	99,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	744,992	1,660,038	500,000	450,000	-50,000
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,469,203	3,044,953	2,451,335	234,119	-2,217,216
Equipment	4,214,195	4,704,991	2,951,335	684,119	-2,267,216
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**14,334,612**	**13,544,963**	**17,212,763**	**11,148,166**	**-6,064,597**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	09	0.90	93,671
Asst Corp Counsel II (LAW)	EXM	12	1.00	147,692
Chief of Office of Emrgcy Mgmt	CDH	NG	0.70	136,208
Dir	MYO	10	1.40	156,422
Grant Manager	MYO	08	1.80	155,730
Proj Director	MYO	11	0.90	107,555
Project_Director	MYO	09	1.30	135,302
Regional Coordinator	MYO	08	2.70	228,295
Regional Emergency Mgmnt Planner	MYO	09	0.50	38,456
Senior Specialist.	EXM	06	1.00	85,963
Sr. Manager.	MYO	09	0.90	93,671
Staff Asst_IV	MYO	09	0.90	91,476
StaffAssistant	MYO	04	0.90	60,638
Total			14.90	1,531,080

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,531,080**

Program 1. Homeland Security

Brooke Amendola, Executive Director, Organization 231100

PROGRAM DESCRIPTION

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	638,592	881,889	996,772	945,157
Non-Personnel	723,759	668,476	647,829	203,601
Total	**1,362,350**	**1,550,364**	**1,644,602**	**1,148,758**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	43.3%	40.0%	34.6%	
% of employees who self-identify as female	46.7%	43.3%	42.3%	

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.

Hazard Mitigation Grant

Project Mission

This grant from FEMA is for the Hazard Mitigation Plan Update 2026 from the Building Resilience Infrastructure and Communities (BRIC) program. This grant funds a sustained pre-disaster natural hazard mitigation program to reduce overall risk to the population and structures, while also reducing reliance on funding from actual disaster declarations. The grant period is 01/22/2025 - 04/30/2027

FIFA World Cup Grant

Project Mission

The FIFA World Cup Grant Program (FWCGP) is a one-time federal initiative adminstered by FEMA to enhance public safety, security and preparedness the 2026 FIFA World CupHomeland 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.

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

Rodney O. Marshall, Commissioner, Appropriation 221000

DEPARTMENT MISSION

The Boston Fire Department is committed to community safety through rapid emergency response and comprehensive risk reduction. We ensure a resilient Boston by equipping and training our members to meet the highest standards of public service. Furthermore, we are committed to protect the lives, property, and environment of all who live, work, and visit the City of Boston through professional emergency response, proactive education, and relentless fire prevention.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Fire Suppression	236,214,931	232,792,257	226,489,289	238,334,886
BFD Administration	27,270,663	31,363,688	49,749,453	46,551,609
BFD Fleet Maintenance	18,801,984	13,202,348	13,094,694	12,220,069
Fire Alarm BFD	13,550,516	13,896,656	14,062,607	14,125,722
Fire Prevention	16,817,652	18,393,102	17,250,935	17,022,101
Firefighter Safety, Health and Wellness	889,556	1,225,159	1,531,328	1,727,737
Training	7,225,048	8,707,305	6,540,950	6,574,849
Total	**320,770,351**	**319,580,515**	**328,719,256**	**336,556,974**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
ARRA - Assistance to Firefighters	0	0	1,364,872	0
Carbon Monoxide Poisoning Prevention Grant Program	0	98,280	0	78,927
Coverdell Grant (MSP)	182	995	11,730	8,024
FEMA's Assist to Firefighters	258,617	1,637,481	0	94,168
Fire Prevention and Safety	0	30,071	210,804	26,983
Firefighter Safe Equip	135,629	23,860	0	50,000
Hazardous Materials Response	494,908	1,953,241	593,750	1,485,264
Port Security Program Grant	16,448	20,419	20,716	64,812
PSAP Incentive Grant	430,575	229,737	380,160	404,730
Safer Grant	10,049,023	4,667,376	0	0
Safety, Health and Wellness	0	0	15,821	0

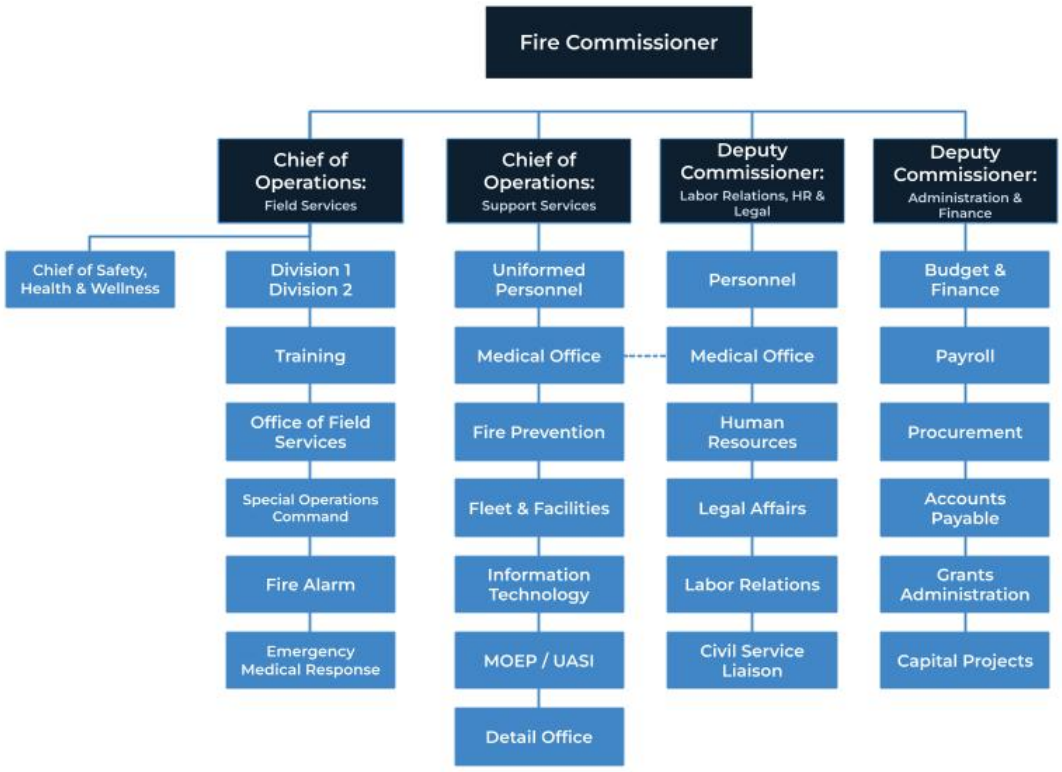
Fire Department Operating Budget

State Training Grant	1,280,035	352,802	500,000	1,700,000
The Last Call Foundation	0	99,772	0	0
Total	**12,665,417**	**9,114,033**	**3,097,854**	**3,912,909**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	287,767,678	291,573,048	300,869,785	310,573,599
Non-Personnel	33,002,673	28,007,468	27,849,471	25,983,375
Total	**320,770,351**	**319,580,515**	**328,719,256**	**336,556,974**

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 Boston Fire Department provides comprehensive fire and life safety protection to all city residents, as well as the hundreds of thousands who work, shop, and visit Boston daily. Our multi-faceted response capabilities include: Fire Suppression & Rescue: A robust frontline fleet of 33 engine companies, 19 ladder companies, three tower ladders, two heavy rescue companies, and a dedicated fire brigade. Our Specialized Operations Unit provides advanced response for high-risk incidents, featuring units equipped for hazardous materials (HazMat), weapons of mass destruction (WMD), structural collapse, and technical rescue. Marine Division: Year-round waterborne fire protection and rescue services provided by two primary vessels. Infrastructure & Logistics: Seamless 24/7 emergency dispatch through the Fire Alarm Communications Center and enhanced regional safety via mutual aid agreements with surrounding communities.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	241,119,139	247,795,682	267,621,795	276,025,609	8,403,814
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	46,554,524	43,683,934	33,037,990	34,437,990	1,400,000
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	59,364	66,946	60,000	60,000	0
51700 Tot Workers' Compensation	34,651	26,486	150,000	50,000	-100,000
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	287,767,678	291,573,048	300,869,785	310,573,599	9,703,814
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,016,388	1,010,189	923,568	923,568	0
52200 Utilities	1,880,136	2,173,510	2,171,374	2,179,058	7,684
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	2,072	34,680	40,000	40,000	0
52500 Garbage/Waste Removal	120,226	240,562	577,846	309,000	-268,846
52600 Repairs Buildings & Structures	1,435,687	1,743,466	1,409,764	1,409,764	0
52700 Repairs & Service To Equipment	1,391,366	1,757,577	1,561,028	1,358,328	-202,700
52800 Transportation of Persons	106,935	33,414	30,900	30,900	0
52900 Contracted Services	2,614,842	4,839,087	3,771,799	3,333,799	-438,000
Total Contractual Services	8,567,653	11,832,485	10,486,279	9,584,417	-901,862
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	1,187,090	1,036,451	1,354,295	1,118,325	-235,970
53200 Food Supplies	4,548	4,838	2,500	2,500	0
53400 Custodial Supplies	83,448	63,672	64,000	64,000	0
53500 Medical, Dental, & Hosp Supply	124,912	125,717	147,919	147,919	0
53600 Office Supplies and Materials	125,526	91,196	138,800	128,800	-10,000
53700 Tot Clothing Allowance	879,187	848,550	858,300	825,750	-32,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,505,205	2,829,536	3,603,845	3,603,845	0
Total Supplies & Materials	5,909,917	4,999,961	6,169,659	5,891,139	-278,520
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	7,611	6,678	41,500	8,500	-33,000
54400 Tot Legal Liability Premium	154,000	170,000	170,000	178,500	8,500
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	5,290,607	4,226,233	3,500,000	3,866,300	366,300
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	1,159,695	1,807,320	1,818,992	1,818,992	0
Total Current Charges & Obligations	6,611,913	6,210,231	5,530,492	5,872,292	341,800
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	1,750,791	0	0	0	0
55400 Lease Purchase	3,881,775	4,295,435	4,549,671	3,624,737	-924,935
55600 Office Furniture & Equipment	12,997	20,907	20,000	0	-20,000
55900 Misc Equipment	6,267,628	639,499	1,073,370	1,000,790	-72,580
Total Equipment	11,913,191	4,955,841	5,643,041	4,625,527	-1,017,515
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	8,950	20,000	10,000	-10,000
Total Other Expenses	0	8,950	20,000	10,000	-10,000
Grand Total	**320,770,351**	**319,580,515**	**328,719,256**	**336,556,974**	**7,837,718**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Accounts Receivable Specialist	SE1	04	1.00	96,352
Admin_Secretary	AFT	14	1.00	63,665
Admin Asst	EXM	15	5.00	348,259
Admin - Asst	AFI	16	1.00	85,107
Admin Analyst	AFT	14	1.00	70,494
Administrative_Assistant	AFG	15	1.00	79,034
Administrative_Asst.	AFI	17	2.00	92,060
Administrative Analyst - Motor	AFI	16	1.00	83,807
Applications Support Spec	SE1	08	2.00	250,914
Assoc Inspec Engineer (BFD)	SE1	09	3.00	367,469
Asst Public Inf Offcr Admin	IFF	01	1.00	157,655
Asst Supn Maint Admin	IFF	05	1.00	246,991
Asst Supn(Bfd/Fad)	IFF	05	1.00	215,375
Building Systems Engineer	SE1	11	1.00	148,461
Cadet (Fire)	TMS	NG	63.00	2,196,616
Case Manager (BFD)	SE1	08	1.00	134,593
Chaplain (Fire Dept)	AFI	12	3.00	157,470
Chaplain In Charge	AFI	12	1.00	62,503
Chemist	IFF	05	1.00	211,054
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	161,297
Chief of Field Services	EXF	06	1.00	264,332
Chief of Support Services	EXF	01	1.00	264,332
Chief Technology Officer	EXM	12	1.00	153,443
Collection Agent BFD Fire Preve	AFI	14	1.00	70,494
Commissioner (BFD)	CDH	NG	1.00	0
Coordinator.	SE1	06	1.00	88,391
Data Proc Equip Tech	AFI	15	2.00	139,394
Dep Comm-Labor & Legal	EXM	NG	1.00	161,296
Dep Fire Chief	IFF	06	8.00	2,022,350
Dep Fire Chief Admn-AdvTechnician	IFF	06	1.00	286,530
Deputy Fire Chief Administration	IFF	06	7.00	1,962,268
Dir Human Resources (Fire)	EXM	12	1.00	153,443
Dir Transportation	EXM	11	1.00	147,914
Dist Fire Chief	IFF	05	26.00	5,717,055
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	211,054
District Fire Chief Admin.	IFF	05	7.00	1,715,614
District Fire Chief Admn-AdvTech	IFF	05	2.00	502,052
District Fire Chief Tech	IFF	05	16.00	3,581,487

Department Personnel

District Fire Chief-Adv Tech	IFF	05	4.00	899,324
Diversity Officer	EXM	08	1.00	120,266
DP Sys Anl	SE1	06	2.00	246,126
EAP Coordinator Admin	IFF	02	1.00	189,256
EAP Counselor Admin	IFF	01	3.00	462,244
Electrical Equip Repairperson	IFF	01	3.00	426,004
Engineer..	AFI	21A	1.00	97,489
Exec Asst Commissioner Admin	IFF	05	1.00	251,021
FCommissioner/Chief of theDept	CDH	NG	1.00	290,797
FF - Safety Specialist Admin	IFF	01	2.00	230,203
FF (EMS Coordinator) Admin	IFF	01	1.00	162,369
FF (FPD InspLev2Cert) Admin	IFF	01	2.00	317,545
FF (FPD Night Div Insp) Admin	IFF	01	5.00	776,996
FF (FPDInspLevl1Cert) Admin	IFF	01	9.00	1,401,570
FF (Procurement Offcr) Admin	IFF	01	1.00	158,772
FF (Scuba Diver)	IFF	01T	2.00	183,672
FF (Training Instruc) Admin	IFF	01	7.00	1,132,647
FF Admin	IFF	01	5.00	780,271
FF FPD(Plc of Assy Insp) Admin	IFF	01	3.00	475,539
FF FPD(Plc of Assy Insp) Admin JC321232	IFF	01	9.00	1,413,026
FF Investigator Admin	IFF	01	18.00	2,747,318
FF Master Fire Boat Scuba Diver	IFF	02	1.00	173,225
FF Paid Detail Officer Admin	IFF	01	5.00	755,556
FF Personnel Admin	IFF	01	1.00	153,669
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	157,216
FF(IncidentCommandSp)DFC-AdvTe	IFF	01T	3.00	447,262
FF(SOCBestTeam)-AdvTech Admin	IFF	01AT	5.00	800,046
FF(SOCEqup&LogMr)AdvTech Admin	IFF	01AT	1.00	162,726
FF(TraingInstruc)AdvTech Admin	IFF	01AT	1.00	167,101
FFLiaison to RetireBoard Admin	IFF	01	1.00	140,068
Fire Alarm Operator	IFF	01	25.00	3,063,008
Fire Captain	IFF	03	47.00	9,067,247
Fire Captain (ScubaDiver)	IFF	03	1.00	185,136
Fire Captain Administration	IFF	03	13.00	2,790,266
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	439,048
Fire Captain Tech	IFF	03T	8.00	1,570,417
Fire Captain-Advance Technician	IFF	03AT	3.00	591,238
Fire Fighter ICS DFC Tech	IFF	01T	16.00	2,356,642
Fire Fighter-Advance Technician	IFF	01AT	51.00	7,452,820
Fire Fighter-Technician	IFF	01T	157.00	22,015,877

Department Personnel

Fire Lieutenant	IFF	02	138.00	23,495,580
Fire Lieutenant (ScubaDiver)	IFF	02	3.00	515,311
Fire Lieutenant Administration	IFF	01	37.00	6,856,642
Fire Lieutenant-ADR	IFF	02	1.00	166,254
Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,403,498
Fire Lieutenenant Tech	IFF	02T	26.00	4,498,901
Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	384,863
FireF(Divemaster)	IFF	01	1.00	157,165
FireFighter	IFF	01	814.00	111,569,221
FireFighter(AsstDiveMast)	IFF	01	1.00	144,121
FireFighter(InctComndSp)DEP	IFF	01	8.00	1,167,684
FireFighter(InctComndSp)DFC	IFF	01	24.00	3,324,221
FireFighter(MasOfFBoat)	IFF	02	6.00	1,023,990
FireFighter(ScubaDiver)	IFF	01	6.00	531,472
FirePreventionPermitTech	AFI	18A	1.00	107,388
First Asst Fire Protect Eng	SE1	11	1.00	133,347
Fleet Safety Coordinator	SE1	10	1.00	140,587
Frpr-Lineperson&CableSplicers	IFF	03	2.00	371,643
Frprs Electrical Equip Rprprs	IFF	03	1.00	191,087
Frprs-InsideWireperson	IFF	03	1.00	185,822
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	355,574
Gen Maint Mech	AFB	11L	1.00	56,839
Gen Maint Mech Frprs	AFG	16A	3.00	268,301
GenFrprs-FireAlarmConstruct	IFF	04	1.00	202,156
Hd Clk	AFF	12	9.00	464,571
HVAC Technician.	AFI	17A	1.00	69,119
Hvy Mtr Equip Repairperson BFD	AFI	16	5.00	417,124
ICTtoFireComm Admin	IFF	01	2.00	307,339
Inside Wireperson	IFF	02	3.00	489,280
Liaison to Retirement Bd Admin	IFF	02	1.00	162,885
Lineperson	IFF	01	4.00	453,370
Main. Mech. Fore. Plumber	AFI	18A	1.00	106,175
Maintenance Mech Painter- BFD	AFI	14	1.00	67,134
Management Analyst	SE1	05	2.00	185,841
Mask Repair Specialist Admin	IFF	01	2.00	316,754
Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	316,189
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	86,103
Prin_Admin_Assistant	SE1	08	6.00	755,881
Prin Clerk	AFF	09	1.00	49,820
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426

Department Personnel

Prin Fire Alarm Operator	IFF	03	4.00	765,002
Principal Administrative_Asst	SE1	07	1.00	125,457
Property Manager	SE1	09	1.00	133,347
Public Info Officer Admin	IFF	01	1.00	165,671
Radio Operator (BFD)	IFF	02	1.00	167,185
Radio Repairperson (BFD)	IFF	01	3.00	363,434
Radio Supvervisor (BFD)	IFF	04	1.00	198,810
Sr_Adm_Asst	SE1	05	8.00	764,806
Sr. Management Analyst	SE1	08	1.00	117,058
Sr Adm Asst (BFD)	SE1	06	6.00	707,721
Sr Data Proc Sys Analyst	SE1	08	2.00	286,013
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	134,593
Sr Fire Alarm Operator	IFF	02	5.00	826,320
Sr Fire Protection Engineer	SE1	13	1.00	142,681
Sr Legal Asst (BFD)	AFI	15	1.00	79,034
SrFire Alrm Opr(TrainOfc)Admin	IFF	02	1.00	180,664
Supn (BFD/FAD)	IFF	06	1.00	249,007
Supv Management Svcs	AFI	17	1.00	80,110
Supv-Payrolls	SE1	09	1.00	148,461
Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	819,681
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	47,380
Wkg Frprs Machinist	IFF	02	1.00	168,120
WkgFrprElec.EquipRepairprs	IFF	02	1.00	166,252
Total			1,776.00	256,403,134

Adjustments	
Differential Payments	2,392,468
Other	24,651,369
Chargebacks	241,342
Salary Savings	-7,662,704
FY27 Total Request	**276,025,609**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	9,926,407	4,829,956	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	130,271	1,349,915	0	618,310	618,310
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	10,056,677	6,179,871	0	618,310	618,310
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	176,713	158,450	0	0	0
52800 Transportation of Persons	8,841	20,522	0	30,000	30,000
52900 Contracted Services	302,434	708,618	3,097,854	834,900	-2,262,954
Contractual Services	487,989	887,591	3,097,854	864,900	-2,232,954
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	325	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	46,750	46,750	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	433,252	389,866	0	844,043	844,043
Supplies & Materials	480,327	436,616	0	844,043	844,043
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	172,162	995	0	8,024	8,024
Current Charges & Obligations	172,162	995	0	8,024	8,024
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	607,862	0	788,816	788,816
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,468,262	1,001,098	0	788,816	788,816
Equipment	1,468,262	1,608,960	0	1,577,632	1,577,632
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**12,665,417**	**9,114,033**	**3,097,854**	**3,912,909**	**815,056**

Program 1. BFD Administration

Rodney O. Marshall, Commissioner/Chief of Department, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	18,682,080	22,285,377	42,283,332	36,278,597
Non-Personnel	8,588,584	9,078,311	7,466,121	10,273,012
Total	**27,270,663**	**31,363,688**	**49,749,453**	**46,551,609**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	28.0%	27.9%	27.6%	
% of employees who self-identify as female	6.9%	6.9%	7.0%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	228,994,876	226,186,989	218,154,015	232,553,086
Non-Personnel	7,220,056	6,605,268	8,335,274	5,781,800
Total	**236,214,931**	**232,792,257**	**226,489,289**	**238,334,886**

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 '24	Actual '25	Projected '26	Target '27
Median number of minutes to respond to an incident by the Boston Fire Department	3:58	3:57	3:57	4:00

Program 3. Fire Alarm BFD

Stephen F. Keeley, Deputy Chief, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	11,224,295	10,700,871	11,693,149	12,931,768
Non-Personnel	2,326,221	3,195,785	2,369,458	1,193,954
Total	**13,550,516**	**13,896,656**	**14,062,607**	**14,125,722**

Program 4. 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,834,803	8,484,484	6,224,035	6,279,634
Non-Personnel	390,245	222,821	316,915	295,215
Total	**7,225,048**	**8,707,305**	**6,540,950**	**6,574,849**

Program 5. BFD Fleet 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,632,839	4,799,659	4,332,815	4,377,286
Non-Personnel	14,169,145	8,402,690	8,761,879	7,842,783
Total	**18,801,984**	**13,202,348**	**13,094,694**	**12,220,069**

Program 6. 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	16,571,293	18,062,868	16,864,211	16,787,491
Non-Personnel	246,359	330,234	386,724	234,610
Total	**16,817,652**	**18,393,102**	**17,250,935**	**17,022,101**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	827,492	1,052,800	1,318,228	1,365,737
Non-Personnel	62,063	172,359	213,100	362,000
Total	**889,556**	**1,225,159**	**1,531,328**	**1,727,737**

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 which provided funding to increase the number of trained, "front-line" firefighters.

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 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
Support funded by donations from private businesses, organizations, foundations, and individuals to 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.

Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

DEPARTMENT MISSION

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

SELECTED PERFORMANCE GOALS

Police Commissioner's Office

Increase Diversity in COB Workforce

To prevent and reduce crime and violence

Bureau of Investigative Services

To prevent and reduce crime and violence

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
BAT-Admin & Technology	98,154,720	102,199,606	94,544,339	93,077,383
BAT-Operations	21,769,615	23,270,336	23,745,387	22,594,611
Bureau of Community Engagement	4,691,423	4,954,942	4,652,214	4,348,281
Bureau of Field Services	246,975,638	246,823,285	253,472,178	256,207,167
Bureau of Intelligence & Analysis	5,377,195	5,480,696	4,257,583	4,180,206
Bureau of Investigative Services	99,047,860	99,104,396	75,706,935	73,506,194
Bureau of Professional Development	11,528,335	13,521,795	10,908,117	0
Bureau of Professional Standards	5,402,309	5,477,109	4,757,044	15,231,053
Police Commissioner's Office	18,514,143	18,723,474	15,352,263	15,376,949
Total	**511,461,238**	**519,555,639**	**487,396,059**	**484,521,843**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
BJA Dementia Grant	142,079	0	0	0
Byrne JAG Reallocation	0	122,636	0	0
Canine Revolving Fund	84,430	3,540	105,000	100,000
COAP Program	68,165	309,554	67,027	0
Cold Case Project	7,699	154,583	151,779	146,133
Community Mitigation Grant	0	1,914	0	0
COPS Hiring Program (CHRP)	54,000	113,650	268,232	0
Coverdell N.F.S.I.	27,991	23,029	15,000	22,337
Covid-19 SA/DV Trust Fund	193,522	133,505	0	0
DMH/Jail Diversion Program	136,719	66,016	140,000	50,000

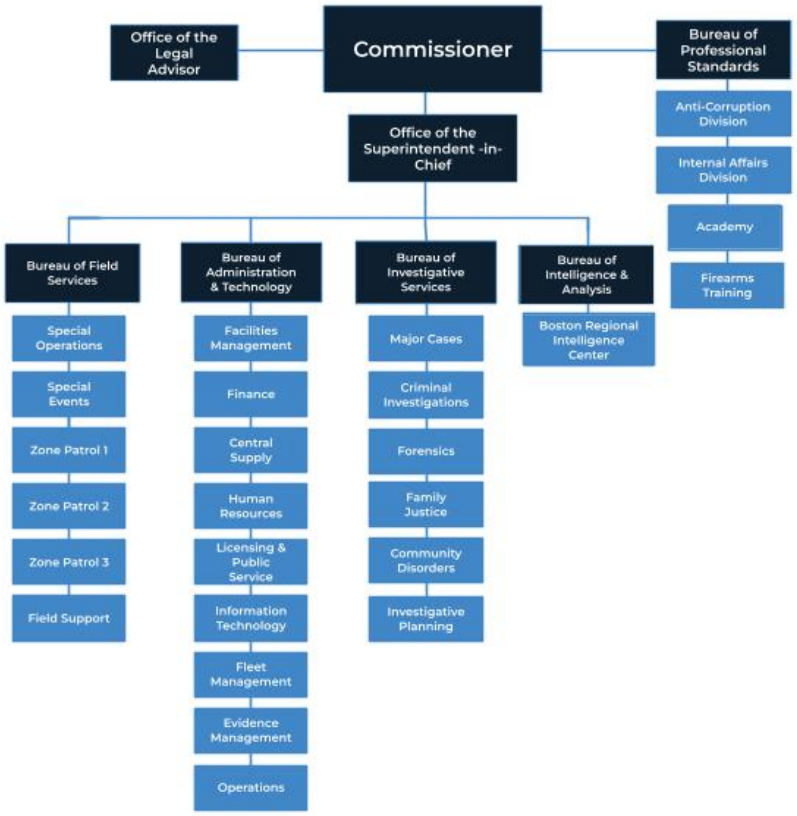
Police Department Operating Budget

DMH CIT TTAC Grant	197,064	297,945	404,877	163,020
DNA Laboratory Initiative	247,197	272,324	459,495	73,632
Downtown Boston Business Improv	19,692	0	0	0
eCitation Transition Proj	496,691	0	0	0
EOPSS BRIC Allocation	217,321	418,345	979,383	733,210
Harvard Allston Flexible Fund	7,041	0	0	0
Injury Surveillance Project	4,317	14,622	3,000	2,700
Justice & Mental Health Expansior Project	73,828	273,319	50,000	17,540
Justice Assistance Grant (JAG)	302,301	373,634	634,431	244,150
LEMHWA Program Grant	10,945	47,371	0	0
MA Gaming Commission CMF	48,964	44,080	10,000	0
MA Inno & Conv Integrity Proj	9,290	0	0	124,500
MOTT FIFA Grant	0	0	203,110	996,890
Municipal Road Safety	0	44,765	5,000	22,902
National Sexual Assault	777,046	625,659	743,216	324,839
Police Fitness Center Revolving Fund	96,070	102,194	196,738	38,987
Port Security	28,141	0	0	0
Port Security Program Grant	0	35,077	16,385	0
PSAP - Emergency	691,966	714,251	3,502,000	2,780,000
Safe & Successful Youth Initiative	1,373,943	1,344,402	1,323,767	1,284,819
Safe Neighborhood	0	0	87,427	0
Securing the Cities	1,278,365	2,014,256	1,604,402	238,173
Shannon Community Safety	944,501	1,584,369	1,765,087	1,158,033
Simoni Foundation	4,238	8,769	18,000	20,000
State 911 Training Grant	26,016	92,500	150,000	143,000
Violence Against Women	104,318	119,401	223,181	115,934
Total	**7,673,860**	**9,355,710**	**13,126,535**	**8,800,799**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	463,137,863	465,298,827	430,357,236	431,089,482
Non-Personnel	48,323,375	54,256,813	57,038,823	53,432,362
Total	**511,461,238**	**519,555,639**	**487,396,059**	**484,521,843**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	350,292,923	368,238,721	373,167,502	375,024,631	1,857,129
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	112,440,183	96,610,746	56,664,734	55,639,851	-1,024,883
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	109,026	163,717	300,000	200,000	-100,000
51700 Tot Workers' Compensation	295,732	285,643	225,000	225,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	463,137,863	465,298,827	430,357,236	431,089,482	732,246
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	3,857,196	4,060,780	3,554,400	3,554,400	0
52200 Utilities	2,361,150	2,961,095	2,935,995	3,443,358	507,363
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	181,046	258,053	185,300	243,557	58,257
52600 Repairs Buildings & Structures	1,296,380	1,499,363	1,471,281	1,421,281	-50,000
52700 Repairs & Service To Equipment	2,771,909	2,542,382	3,000,983	2,792,304	-208,679
52800 Transportation of Persons	196,143	153,387	23,250	23,250	0
52900 Contracted Services	15,009,968	17,954,628	18,160,717	16,427,331	-1,733,386
Total Contractual Services	25,673,792	29,429,689	29,331,926	27,905,481	-1,426,445
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	2,171,148	2,633,088	2,765,690	2,393,250	-372,440
53200 Food Supplies	21,800	32,782	57,500	32,000	-25,500
53400 Custodial Supplies	85,059	69,481	89,725	65,270	-24,455
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	263,155	262,592	263,286	263,286	0
53700 Tot Clothing Allowance	1,889,427	1,973,853	1,980,861	1,970,861	-10,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,704,752	4,266,755	3,476,476	3,338,341	-138,135
Total Supplies & Materials	8,135,340	9,238,551	8,633,538	8,063,008	-570,530
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	149,280	109,954	150,000	150,000	0
54400 Tot Legal Liability Premium	705,000	705,000	950,000	997,500	47,500
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,622,640	3,192,384	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	2,300,971	2,458,573	5,118,703	5,006,812	-111,891
Total Current Charges & Obligations	6,777,890	6,465,911	8,797,703	8,733,312	-64,391
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	173,395	0	0	0	0
55400 Lease Purchase	5,641,313	7,612,509	8,633,194	7,285,426	-1,347,768
55600 Office Furniture & Equipment	28,451	29,839	30,000	0	-30,000
55900 Misc Equipment	1,893,193	1,480,314	1,612,462	1,445,134	-167,328
Total Equipment	7,736,352	9,122,662	10,275,656	8,730,560	-1,545,096
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**511,461,238**	**519,555,639**	**487,396,059**	**484,521,843**	**-2,874,216**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	7.00	493,731
Adm.Sec.	SU4	14	1.00	73,406
Admin_Asst	SE1	05	1.00	96,352
Admin Secretary (BPD)	SU4	17	1.00	95,415
Admin Asst (BPD)	SE1	04	1.00	79,600
Admin Asst (Law)	SU4	16	5.00	343,361
Administrative Assistant	EXM	04	1.00	84,158
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	125,457
Asst Corp Counsel II (LAW)	EXM	12	1.00	143,708
Asst Corp Counsel III (LAW)	EXM	13	1.00	127,319
Asst Corp Counsel IV (LAW)	EXM	14	1.00	146,392
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	110,957
Asst Payroll Supervisor	SE1	06	1.00	70,684
Asst Prin Accountant	SU4	14	3.00	199,270
Audio-Visual Tech & Photograph	SU4	11	1.00	63,083
Bldg Maint Supervisor	AFI	18	1.00	99,574
Building Maintenance Mechanic	AFI	14	2.00	134,880
Building Systems Engineer	SE1	11	1.00	154,221
Buyer	SU4	15	2.00	149,871
Cadet	BPC	01	90.00	3,214,033
Captain/Academy Instructor	PSO	04	1.00	222,698
Captain/Supv of Court Cases	PSO	04	1.00	228,280
Ch of Staff	EXM	NG	1.00	219,823
Chaplain	EXO	NG	4.00	67,786
Chief of Internal&External Com	EXM	NG	1.00	180,769
Coder/ Analyst	SU4	14	6.00	363,188
Collection Agent (BPD)	SU4	15	2.00	162,743
Collection Agent I	SU4	17	2.00	191,750
Commissioner (BPD)	CDH	NG	1.00	319,237
Community Services Officer	SE1	05	12.00	1,127,243
Criminalist I	PDF	01	5.00	410,976
Criminalist II	PDF	02	7.00	692,223
Criminalist III	PDF	03	4.00	429,612
Criminalist IV	PDF	04	15.00	1,943,523
Criminalist V.	PDF	05	5.00	671,683
Data Anlys & Sys App Tech	SU4	18	1.00	94,298
Data Proc Coordinator	SE1	04	1.00	85,088
Data Proc Equip Tech (BPD)	SU4	17	4.00	352,135

Department Personnel

Dep Supn (BPD)	EXM	02	15.00	3,738,614
DeputyDirector	EXM	10	2.00	239,708
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	147,914
Dir Forensic Quality Control	SE1	10	1.00	145,426
Dir of Application Development	SE1	10	1.00	145,426
Dir of Human Resources (BPD)	EXM	12	1.00	153,443
Dir of Quality Assurance	EXM	10	1.00	100,247
Dir-Crimalistic Services	EXM	12	1.00	153,443
Director of Finance (BPD)	EXM	12	1.00	139,650
Director of Health & Wellness	SE1	07	1.00	114,964
Director of Operations	SE1	12	2.00	319,946
Director of Projects & Initiat	SE1	10	1.00	102,128
Dir-Public Info (BPD)	EXM	11	1.00	147,914
Dir-Signal Service (BPD)	SE1	10	1.00	129,221
Distance Learning Coordinator	EXM	06	1.00	100,423
Division Director	EXM	11	1.00	112,604
DP Sys Anl	SE1	06	5.00	462,112
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	135,489
EmergCommSpec Dispatch Trainer	SU4	20	5.00	630,349
EmergCommSpec-911Trainer	SU4	17	12.00	1,090,016
Emg Coms Spc- Dig Librarian	SU4	19	2.00	233,780
Emrgncy Comm Spec Police Dispa	SU4	19	39.00	4,008,559
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,842,266
EmrgncyCommSpec-SupportAnalyst	SU4	14	35.00	2,292,644
Exec_Asst_(BPD)	SE1	11	1.00	154,221
Exec Asst (BPD)	EXM	11	1.00	147,914
Exec Asst (Law/Adm.)	SU4	17	9.00	810,789
Exec Sec (BPD)	SU4	15	2.00	163,454
Exec Sec (IGR)	SE1	04	1.00	70,684
ExecSec (BPD)	SE1	03	2.00	160,214
Fleet Operations Manager	SU4	19	1.00	116,149
Fusion Center Coordinator	SU4	18	1.00	107,559
Head_Clerk	SU4	12	1.00	47,556
Head Accountant.	SU4	17	1.00	95,875
Head Administrative Clerk	SU4	14	3.00	219,424
Head Clerk & Secretary	SU4	13	22.00	1,411,811
IAPRO Systems Coordinator	SU4	17	1.00	95,875
IBIS Support Technician	SE1	06	2.00	192,703
Interpreter	SU4	09	2.00	116,993
Jr Building Custodian	AFI	09L	35.00	1,845,231

Department Personnel

Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	120,266
Lead Coder/Analyst	SU4	15	1.00	80,904
Legal Assistant	EXM	15	1.00	82,286
Legal Secretary	SU4	12	1.00	65,514
Liaison Agent (BPD)	SU4	11	9.00	504,335
Liaison Agent II	SU4	12	1.00	64,067
Lieut-HackneyCarriage Inves	PSO	03	1.00	196,653
Mailroom Equipment Operator	SU4	15	1.00	66,308
Maint Mech (Painter-Bpd)	AFI	14	1.00	71,288
Maintenance Mechanic-HVAC Team	AFI	15	1.00	57,187
Management Analyst (BPD)	SE1	05	5.00	480,496
Mobile Device Technician	SU4	18	1.00	106,514
Motor Equ RpprclassI(Bpdfleet)	AFI	18	24.00	2,266,507
Motor Equip Rep Class III	AFI	14	3.00	164,921
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	2.00	139,964
Off_Manager	SU4	19	1.00	115,115
Office Mgr	SU4	14	3.00	219,691
P Admin Asst	SE1	10	4.00	558,585
Police Captain	PSO	04	5.00	1,115,412
Police Captain/Hackney Investigator	PSO	04	1.00	223,640
Police Captain(Det)	PDS	04	4.00	928,333
Police Captain-DDC/HRCD	PSO	05	1.00	231,050
Police Clerk And Typist	SU4	10	42.00	2,429,916
Police Detective	PDB	01	286.00	40,873,072
Police Lieut/Paid Detail Ser	PSO	03	1.00	200,959
Police Lieutenant	PSO	03	40.00	7,799,846
Police Lieutenant (Det)	PDS	03	26.00	5,221,908
Police Lieutenant Det	PDS	03	2.00	402,873
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	605,639
Police Lieutenat/Mobile Operations	PSO	03	1.00	196,403
Police Off Harbor Boat	BPP	03	10.00	1,344,513
Police Officer	BPP	01	1,291.00	156,008,468
Police Officer/BombSquad	BPP	07	11.00	1,522,677
Police Officer/Comm Serv Officer	BPP	03	44.00	6,069,161
Police Officer Ballistician	BPP	04	3.00	425,221
Police Officer Bomb Squad	BPP	07	6.00	821,182
Police Officer Breath	BPP	05	2.00	255,101
Police Officer Canine2$6	BPP	02	16.00	2,148,014
Police Officer Harbor Boat	BPP	03	5.00	663,993
Police Officer Hdq Dispatch	BPP	07	18.00	2,402,921

Department Personnel

Police Officer-Canine Officer2$6	BPP	02	9.00	1,268,976
Police Sargeant/FET	PSO	02	5.00	871,210
Police Sargeant/MobileOper	PSO	02	5.00	859,671
Police Sargeant/SupvCourtCases	PSO	02	4.00	679,843
Police Sergeant	PSO	02	126.00	21,442,430
Police Sergeant (Det)	PDS	02	67.00	11,946,215
Police Sergeant Det	PDS	02	51.00	9,198,161
PoliceCaptain/DDC	PSO	05	15.00	3,405,436
PoliceLieutenant/Acad Instruct	PSO	03	1.00	196,653
PoliceOff/JuvenileOffc	BPP	04	11.00	1,524,311
PoliceOfficer/AutoInv	BPP	04	1.00	127,157
PoliceOfficer/AutoInvest	BPP	04	10.00	1,328,685
PoliceOfficer/FgrPrtEvTch	BPP	04	2.00	284,240
PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,991,065
PoliceOfficer/HospLiaison	BPP	04	3.00	424,239
PoliceOfficerAcadInstr2$6	BPP	02	25.00	3,400,569
PoliceOfficerHackneyInvest	BPP	03	2.00	275,649
PoliceOfficerMobileOfficer2$6	BPP	02	43.00	5,817,217
PoliceOfficerMobileOper2$6	BPP	02	2.00	285,010
PoliceSargeant/BombSquad	PSO	02	2.00	353,848
PoliceSargeant/CHFRADIODISP	PSO	02	9.00	1,582,324
PoliceSargeant/CommServOffc	PSO	02	8.00	1,352,446
PoliceSargeant/HdqDispatcher	PSO	02	1.00	157,050
PoliceSergeant/AcadInstructor	PSO	02	5.00	841,785
Pr Admin Asst	SE1	08	2.00	243,418
Prin_Admin_Assistant	SE1	08	9.00	1,126,607
Prin_Admin_Asst	SE1	09	2.00	267,579
Prin/Storekeeper	SU4	11	3.00	187,095
Prin Accountant	SU4	16	1.00	88,813
Prin Dp Sys Anl-DP	SE1	11	1.00	154,221
Prin Personnnel Officer	SE1	04	2.00	146,059
Prin Research Analyst	SE1	06	5.00	465,780
Program Administrator	EXM	NG	1.00	133,226
Project Manager	EXM	07	1.00	108,509
Pub Records Spec. (Paralegal)	SU4	18	1.00	107,559
Public Relations Rep (BPD)	SU4	10	1.00	60,744
Radio Supv (BPD)	SE1	11	1.00	154,221
RedCircle Exec Coord	SU4	18	1.00	107,559
S. Intelligence Analyst.	EXM	07	1.00	109,252
School Traffic Supv	STS	01	207.00	3,609,149

Department Personnel

Senior_Admin_Asst	SE1	07	1.00	114,964
Senior Director	EXM	12	1.00	129,800
Sergeant/HarborPatrol	PSO	02	2.00	315,982
Signalperson-Elec	SU4	19	3.00	302,770
Social Worker	SU4	16	6.00	495,218
Sr_Adm_Asst	SE1	05	2.00	192,704
Sr. Analyst.	SE1	08	1.00	91,074
Sr. Dir	SE1	12	1.00	159,973
Sr. Specialist	SE1	06	1.00	102,727
Sr Accountant	SU4	13	6.00	367,741
Sr Adm Anl	SE1	06	3.00	267,337
Sr Bldg Cust (BPD)	AFI	10L	5.00	291,482
Sr Budget Analyst (BPD)	SU4	15	3.00	223,545
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Sr Data Proc Sys Anl BPD	SE1	09	1.00	134,593
Sr Employee Development Asst	SE1	08	1.00	85,339
Sr Personnel Analyst	SE1	07	2.00	223,790
Sr Personnel Officer II	SU4	16	2.00	161,387
Sr Radio Communications Tech	SU4	18	10.00	985,285
Sr Technical Project Mgr	SE1	08	1.00	125,457
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	173,045
Statistical Analyst (BPD)	SU4	14	4.00	243,559
Store Control Supv(Bpd Fleet)	AFG	21	1.00	132,050
Strategist,.	EXM	08	1.00	113,613
Supn Auto Maint(Bpdfleet)	AFG	21	2.00	261,243
Supn BPD	EXP	01	8.00	2,204,120
Supn of Police Building	SE1	10	1.00	102,128
Supn-Custodians (Buildings)	SU4	18	1.00	95,842
Supn-In-Chief	EXP	01	1.00	287,746
Support Desk Specialist	SU4	15	5.00	356,790
Supv Graph Arts Svc	SE1	10	1.00	125,719
Supv-Payrolls	SE1	09	1.00	120,819
Technician..	SU4	15	2.00	135,595
Visual Communication Special I	TGU	NG	1.00	77,993
Visual CommunicationSpecial II	TGU	NG	1.00	79,393
VisualCommunicationSpecial III	TGU	NG	1.00	91,204
Worker's Compensation Case Mgr	SU4	18	4.00	394,278
Total			3,112.00	364,288,823

Adjustments

Department Personnel

Differential Payments	0
Other	29,162,673
Chargebacks	-2,527,407
Salary Savings	-15,899,459
FY27 Total Request	**375,024,631**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,210,004	1,564,635	5,958,241	4,288,542	-1,669,700
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	346,235	989,648	730,586	1,558,500	827,914
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	129,959	150,058	311,501	151,282	-160,219
51500 Tot Pension & Annuity	109,839	134,992	162,243	110,188	-52,055
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	154,089	232,343	267,052	359,296	92,244
51900 Total Medicare	16,588	21,393	38,065	42,542	4,477
Total Personnel Services	1,966,714	3,093,070	7,467,688	6,510,350	-957,339
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	1,500	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	697,010	205,870	215,000	15,000	-200,000
52800 Transportation of Persons	73,924	88,177	120,154	113,862	-6,292
52900 Contracted Services	3,484,280	3,447,142	3,255,360	1,938,428	-1,316,932
Contractual Services	4,255,214	3,742,689	3,590,514	2,067,290	-1,523,224
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,856	4,509	15,000	7,532	-7,468
53400 Custodial Supplies	0	646	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	1,000	250	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	144,276	741,528	662,744	69,816	-592,928
Supplies & Materials	157,132	746,932	677,744	77,348	-600,396
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	49,809	19,735	2,000	0	-2,000
Current Charges & Obligations	49,809	19,735	2,000	0	-2,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	210,483	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,034,509	1,753,283	1,388,589	145,811	-1,242,778
Equipment	1,244,992	1,753,283	1,388,589	145,811	-1,242,778
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,673,860**	**9,355,710**	**13,126,535**	**8,800,799**	**-4,325,736**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator (Special Events)	EXM	06	1.00	82,728
Director of Health & Wellness	SE1	07	0.50	57,357
Management Analyst	EXM	05	2.00	145,156
Management Analyst (BPD)	SE1	05	1.00	96,732
Prin_Admin_Assistant	SE1	08	1.00	125,189
Prin Research Analyst	SE1	06	3.00	248,916
Program Coordinator.	EXM	06	1.00	94,574
Project Coordinator	EXM	05	2.00	184,581
Social Worker	SU4	16	2.00	152,676
Sr Project Coordinator	EXM	06	1.00	69,267
Sr Research Analyst	SE1	05	2.00	149,371
STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	139,461
Total			17.50	1,546,008

Adjustments	
Differential Payments	0
Other	2,898,120
Chargebacks	0
Salary Savings	-61,013
FY27 Total Request	**4,383,116**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	17,323,127	17,685,964	14,414,114	14,479,891
Non-Personnel	1,191,016	1,037,511	938,149	897,058
Total	**18,514,143**	**18,723,474**	**15,352,263**	**15,376,949**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	41.7%	43.4%	43.7%	
% of employees who self-identify as female	28.4%	29.0%	29.3%	

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of homicides	25	39	20	
Number of non-fatal shooting incidents	83	84	87	
Number of fatal shooting incidents	19	26	12	
Number of incidents responded to by the Boston Police Department	77,995	80,293	83,497	
Number of persons struck by a bullet	127	139	117	
Number of Field Interrogation and Observations	4,954	5,134	5,709	
Number of Violent Crimes	3,642	3,443	3,509	
Total Property Crimes	13,451	13,336	13,537	

Program 2. Bureau of Community Engagement

James Chin, Superintendent, Organization 211X00

PROGRAM DESCRIPTION

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,603,833	4,866,966	4,566,214	4,262,281
Non-Personnel	87,590	87,976	86,000	86,000
Total	**4,691,423**	**4,954,942**	**4,652,214**	**4,348,281**

Program 3. BAT-Operations

Sharon Dottin & Lisa O'Brien, Superintendent, Bureau Chief, Organization 211200

PROGRAM DESCRIPTION

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,984,995	7,250,844	6,903,924	7,384,748
Non-Personnel	14,784,620	16,019,492	16,841,463	15,209,863
Total	**21,769,615**	**23,270,336**	**23,745,387**	**22,594,611**

Program 4. BAT-Admin & Technology

Sharon Dottin & Lisa O'Brien, Superintendent, Bureau Chief, Organization 211300

PROGRAM DESCRIPTION

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	70,821,582	70,968,154	61,801,357	61,946,801
Non-Personnel	27,333,138	31,231,452	32,742,982	31,130,581
Total	**98,154,720**	**102,199,606**	**94,544,339**	**93,077,383**

Program 5. Bureau of Professional Development

Vacant, 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. * In FY27, all functions will be transferred to the Bureau of Professional Standards.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	10,645,999	12,681,773	9,723,567	0
Non-Personnel	882,336	840,022	1,184,550	0
Total	**11,528,335**	**13,521,795**	**10,908,117**	**0**

Program 6. Bureau of Field Services

John M. Brown, 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 911 Operations Division.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	244,638,104	243,960,568	250,012,743	252,842,512
Non-Personnel	2,337,534	2,862,717	3,459,435	3,364,655
Total	**246,975,638**	**246,823,285**	**253,472,178**	**256,207,167**

Program 7. 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 as well as the Firearms Training Unit and the Police Academy. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit. * In FY27, all functions from the former Bureau of Professional Development were shifted to this Bureau.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,280,252	5,333,995	4,589,406	14,004,065
Non-Personnel	122,057	143,114	167,638	1,226,988
Total	**5,402,309**	**5,477,109**	**4,757,044**	**15,231,053**

Program 8. 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, Youth Violence Strike Force), 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	97,480,813	97,087,640	74,088,329	71,988,978
Non-Personnel	1,567,047	2,016,756	1,618,606	1,517,216
Total	**99,047,860**	**99,104,396**	**75,706,935**	**73,506,194**

PERFORMANCE

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of firearms recovered	941	918	879	

Program 9. Bureau of Intelligence & Analysis

Lanita Cullinane, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,359,157	5,462,923	4,257,583	4,180,206
Non-Personnel	18,037	17,773	0	0
Total	**5,377,195**	**5,480,696**	**4,257,583**	**4,180,206**

External Funds Projects

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.

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.

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.

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.

FY23 Prosecuting Cold Cases

Project Mission

The FY23 Prosecuting Cold Cases grant funds an increase in the number of cases where suspect DNA was identified, and an increase in the number of convictions resulting from prosecution. This grant is from the U.S. Bureau of Justice Assistance. The grant period is 10/01/2023 - 09/30/2027.

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).

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.

MOTT FIFA Grant

Project Mission
This grant is from the MA Office of Travel & Tourism to support the safety response for the 2026 FIFA World Cup Fan Festival activities. The grant period is 06/11/2026 - 08/31/2026.

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 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.

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.

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.

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.

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.

STREETS

1. Cabinet Summary
2. Central Fleet Management
3. Office of Streets
4. Public Works Department
5. Snow & Winter Management
6. Transportation Department

Streets

Chris Osgood, Interim Chief of Streets

CABINET MISSION

The Streets Cabinet delivers the essential public services that keep Boston moving, clean, and vibrant while we transform our streets to help us become a safer, more equitable and more sustainable city. To make Boston's streets work for everyone, we strive to make streets safe and welcoming for people of all ages and abilities, regardless of how they travel. We are committed to ensuring the public way is functional, well-maintained, and reflective of the uniqueness and vitality of every neighborhood.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Central Fleet Management	3,476,918	3,793,708	3,347,889	2,927,580
Office of Streets	3,782,710	4,482,632	4,744,101	4,639,520
Public Works Department	112,594,291	126,218,802	130,501,771	130,065,375
Snow & Winter Management	22,497,732	32,195,336	69,796,329	22,676,037
Transportation Department	46,582,488	44,705,717	43,865,831	44,072,413
Total	**188,934,138**	**211,396,195**	**252,255,921**	**204,380,925**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Streets	0	51,480	0	0
Public Works Department	58,260	248,563	100,000	450,000
Transportation Department	2,262,340	4,119,188	1,116,042	3,726,672
Total	**2,320,600**	**4,419,231**	**1,216,042**	**4,176,672**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Public Works Department	51,718,073	82,107,267	106,294,332	136,600,402
Transportation Department	23,292,503	26,056,020	13,869,142	23,562,519
Total	**75,010,576**	**108,163,287**	**120,163,475**	**160,162,921**

Central Fleet Management Operating Budget

Robert Pardo, Director, Appropriation 321000

DEPARTMENT MISSION

Under the direction of the Chief of Streets, who also serves as the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in timely manner. Requests for service consist of routine repairs, preventative maintenance and emergency service for the City's centralized fleet.

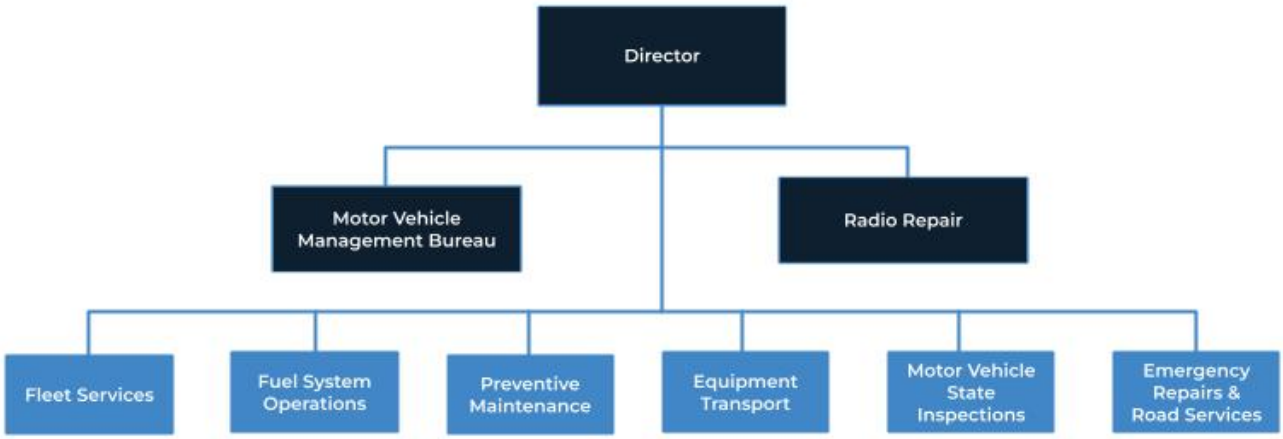
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Fleet Services	3,476,918	3,793,708	3,347,889	2,927,580
Total	**3,476,918**	**3,793,708**	**3,347,889**	**2,927,580**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899
Non-Personnel	778,218	1,427,321	993,433	764,681
Total	**3,476,918**	**3,793,708**	**3,347,889**	**2,927,580**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,322,080	1,945,349	2,289,455	2,097,899	-191,556
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	376,620	421,037	65,000	65,000	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899	-191,556
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	6,239	5,305	6,900	6,900	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	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	-1,260,888	175,642	153,000	153,000	0
52800 Transportation of Persons	6,000	16,033	2,500	2,500	0
52900 Contracted Services	117,426	175,389	358,015	260,015	-98,000
Total Contractual Services	-1,131,222	372,369	525,415	427,415	-98,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	36,002	417,993	20,410	14,450	-5,960
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	2,380	2,547	3,000	3,000	0
53700 Tot Clothing Allowance	7,250	8,400	10,250	8,700	-1,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,486,729	305,518	48,720	48,720	0
Total Supplies & Materials	1,532,360	734,457	82,380	74,870	-7,510
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,478	4,882	5,757	5,757	0
Total Current Charges & Obligations	3,478	4,882	5,757	5,757	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	23,150	0	0	0	0
55400 Lease Purchase	326,061	291,971	359,881	236,639	-123,242
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,390	23,641	20,000	20,000	0
Total Equipment	373,601	315,613	379,881	256,639	-123,242
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,476,918**	**3,793,708**	**3,347,889**	**2,927,580**	**-420,308**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Dir of Fleet Management	EXM	12	1.00	155,042
Fleet Support Serv System Operator	AFT	10L	1.00	54,055
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	83,641
Head Admin Clerk	AFT	14	1.00	70,494
Heavy Motor Equipment Repair Class I	AFT	18	5.00	488,184
HME Repairperson Class II	AFT	16	8.00	648,857
HME Repairperson Class III	AFT	14	12.00	657,701
Logistics Specialist	AFG	20A	1.00	90,294
Master Gen Maint Mech Foreman	AFG	20	1.00	121,092
Motor Equip Rep Frpr (CFM)	AFG	18A	1.00	97,526
Motor Equipment Repair Foreperson	AFG	18A	2.00	218,341
Prin_Admin_Assistant	SE1	08	1.00	127,804
Safety Inspector (C Fleet Mn)	AFG	16	1.00	86,353
Service Writer	AFG	15	2.00	148,001
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	101,552
Supn-Automotive Maint (CFM)	SE1	10	2.00	249,903
Total			41.00	3,398,840

Adjustments	
Differential Payments	0
Other	22,800
Chargebacks	-1,103,741
Salary Savings	-220,000
FY27 Total Request	**2,097,899**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,698,700	2,366,387	2,354,455	2,162,899
Non-Personnel	778,218	1,427,321	993,433	764,681
Total	**3,476,918**	**3,793,708**	**3,347,889**	**2,927,580**

Office of Streets Operating Budget

Chris Osgood, Interim Chief of Streets, Appropriation 310000

DEPARTMENT MISSION

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that maintain and enhance the public way for all users. The Office of the Streets ensures the Streets Cabinet prioritizes basic city services and state of good repair for infrastructure and assets in the public way.

SELECTED PERFORMANCE GOALS

Admin & Finance

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Admin & Finance	3,782,710	4,482,632	4,744,101	4,639,520
Total	**3,782,710**	**4,482,632**	**4,744,101**	**4,639,520**

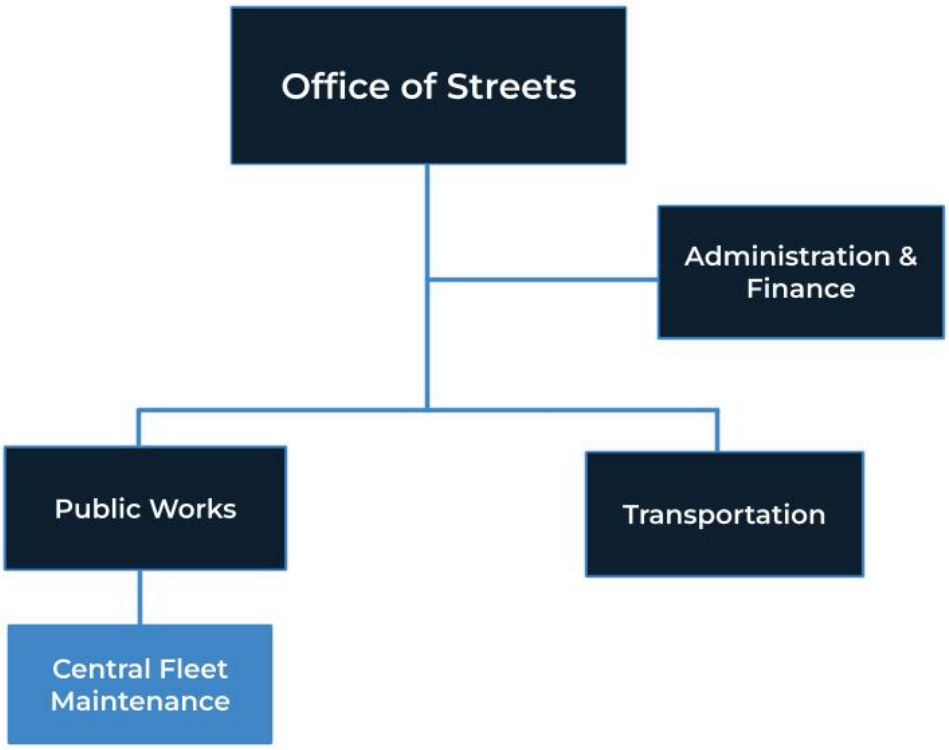
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Mobility Action Plan	0	51,480	0	0
Total	**0**	**51,480**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,342,089	4,049,864	4,222,230	4,219,685
Non-Personnel	440,622	432,768	521,871	419,835
Total	**3,782,710**	**4,482,632**	**4,744,101**	**4,639,520**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,238,513	3,873,138	4,200,230	4,197,685	-2,545
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	111,897	144,744	22,000	22,000	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	-8,321	31,982	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,342,089	4,049,864	4,222,230	4,219,685	-2,545
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	875	2,637	750	750	0
52800 Transportation of Persons	28,196	19,999	10,000	10,000	0
52900 Contracted Services	390,704	396,769	500,000	400,000	-100,000
Total Contractual Services	419,774	419,405	510,750	410,750	-100,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	1,609	1,142	1,271	1,385	114
53200 Food Supplies	0	981	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	2,533	0	1,000	0	-1,000
53700 Tot Clothing Allowance	1,250	1,500	2,250	2,100	-150
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,682	0	1,000	0	-1,000
Total Supplies & Materials	13,074	3,623	5,521	3,485	-2,036
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	7,773	9,740	5,600	5,600	0
Total Current Charges & Obligations	7,773	9,740	5,600	5,600	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**3,782,710**	**4,482,632**	**4,744,101**	**4,639,520**	**-104,581**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	119,068
Admin Asst (Election)	SE1	06	1.00	85,340
Admin Secretary	AFE	14	2.00	106,745
Administrative_Assistant	AFG	15	1.00	67,622
Chief of Staff.	EXM	11	1.00	109,576
Chief Public Works & Transport	CDH	NG	1.00	198,981
Communications Director	EXM	10	1.00	139,461
Constituent Rel&Soc Med Spec	EXM	09	1.00	122,999
Coordinator*	SE1	05	1.00	73,216
Deputy Chief - Infrastructure	CDH	NG	1.00	172,900
DeputyDirector	EXM	10	1.00	100,250
Dir, Administration & Finance	EXM	12	1.00	148,212
Dir of Human Resources	EXM	12	1.00	126,477
Division Dir	SE1	11	1.00	132,137
Exec.Asst.	SE1	12	1.00	159,973
Manager	EXM	09	1.00	91,222
P Admin Asst	SE1	10	1.00	144,080
Payroll Supervisor	SE1	06	1.00	80,467
Prin_Admin_Assistant	SE1	08	8.00	842,019
Prin_Admin_Asst	SE1	09	2.00	253,225
Principal Civil Engineer	AFJ	21A	1.00	97,489
Program Manager	SE1	06	1.00	100,320
Special Advisor	EXM	10	1.00	137,504
Special Projects Manager	EXM	08	1.00	94,985
Sr. Procurement Analyst	SE1	08	1.00	105,955
Sr Adm Asst (Admin Br)	SE1	07	1.00	102,964
Sr Data Proc Sys Analyst	SE1	08	1.00	125,457
Sr Personnel Officer (PWD)	SE1	06	2.00	154,381
Superintendent of City Svcs.	SE1	13	1.00	166,406
Supervisor of Contracts	AFG	17	1.00	79,256
Utilities Permitting Agent	AFT	17A	1.00	95,701
Total			42.00	4,534,390

Adjustments

Differential Payments	0
Other	13,295
Chargebacks	0
Salary Savings	-350,000

Department Personnel

FY27 Total Request	**4,197,685**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	51,480	0	0	0
Contractual Services	0	51,480	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**51,480**	**0**	**0**	**0**

Program 1. Admin & Finance

Chris Osgood, Interim 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,342,089	4,049,864	4,222,230	4,219,685
Non-Personnel	440,622	432,768	521,871	419,835
Total	**3,782,710**	**4,482,632**	**4,744,101**	**4,639,520**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	32.4%	35.6%	31.8%	
% of employees who self-identify as female	59.5%	57.8%	50.0%	

Public Works Department Operating Budget

Chris Osgood, Interim Chief of Streets, Appropriation 311000

DEPARTMENT MISSION

The mission of the Public Works Department is to provide superior basic city services and maintenance of the public way, including sanitation services such as litter collection, street sweeping and the collection of curbside solid waste and recycling; snow and ice removal; street light maintenance; and maintenance of the City's streets, sidewalks and bridges.

SELECTED PERFORMANCE GOALS

PWD Commissioner's Office

Increase Diversity in COB Workforce

Highway Field Operations

Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Street Lights

To measure how consistently and quickly street lighting requests are resolved within established service level agreement

To measure progress in improving street lighting infrastructure through fixture upgrades

To measure the number of street lighting outages successfully restored

To measure the volume of street lighting issues reported to and closed by the Street Lighting team

To track proactive maintenance activities performed to prevent or address street lighting issues before they become service requests

To track the Street Lighting team's response to emergency street lighting requests

Waste Reduction

Effectively control and manage Boston's public space

Efficiently deliver services

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Bridge Operations/Maintenance	2,442,972	2,099,854	2,192,744	2,271,756
Building/Facility Maintenance	3,052,361	3,228,377	3,231,314	3,292,856
Construction Management	2,392,005	3,651,032	3,493,215	3,682,618
Engineering	2,236,457	2,118,652	2,861,292	2,784,366
Highway Field Operations	19,365,628	21,634,370	22,490,284	22,179,470
PWD Commissioner's Office	4,798,325	2,686,813	2,859,716	2,600,659
Street Lights	11,777,038	10,763,741	11,742,470	10,960,512
Waste Reduction	66,529,504	80,035,963	81,630,735	82,293,138
Total	**112,594,291**	**126,218,802**	**130,501,771**	**130,065,375**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27

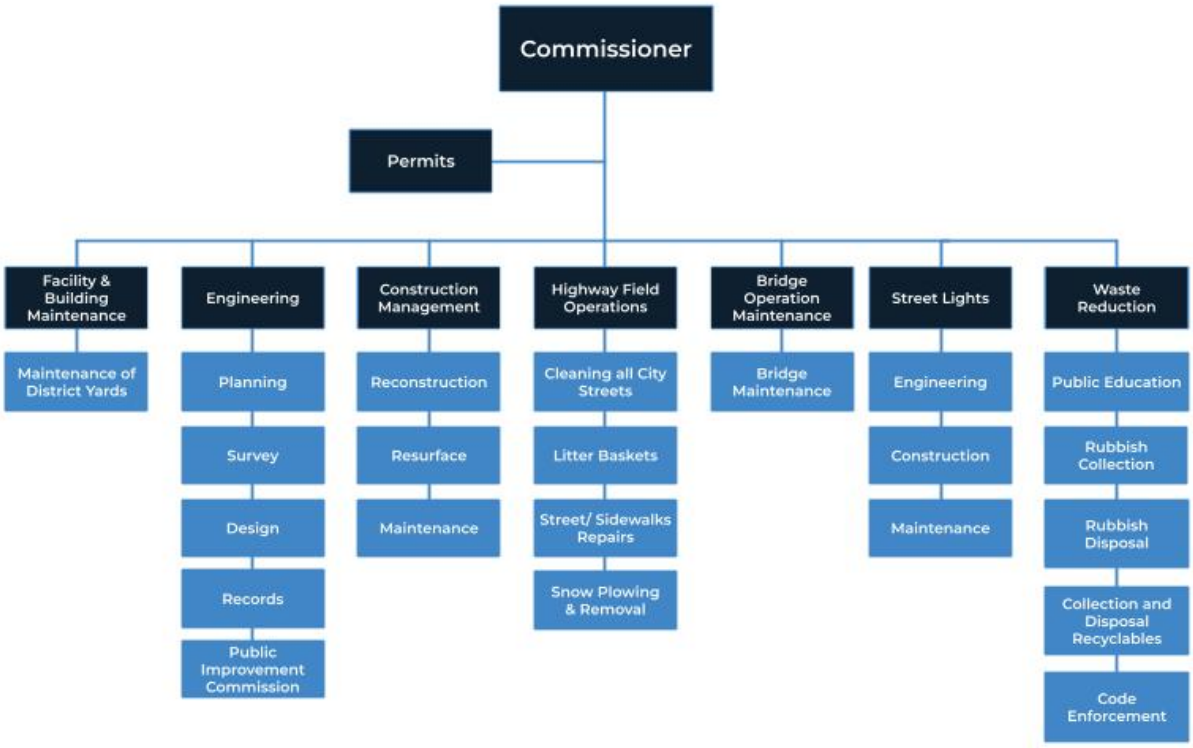
Public Works Department Operating Budget

Friends of Crite Park	0	100,486	0	0
Home Composting	27,843	0	0	160,000
MassDOT Fair Share	0	0	0	150,000
Recycling, Public Education	30,417	148,077	0	0
Sustainable Materials Recovery Program Municipal Grant	0	0	100,000	140,000
Total	**58,260**	**248,563**	**100,000**	**450,000**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	23,510,244	25,890,488	28,072,559	27,954,490
Non-Personnel	89,084,046	100,328,314	102,429,211	102,110,885
Total	**112,594,291**	**126,218,802**	**130,501,771**	**130,065,375**

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 35,000 tons.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,168,411	20,012,373	24,181,923	24,431,415	249,492
51100 Total Emergency Employees	164,073	244,588	626,998	339,437	-287,561
51200 Total Overtime	4,332,252	4,983,724	2,353,638	2,353,638	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	58,037	75,025	110,000	80,000	-30,000
51700 Tot Workers' Compensation	787,471	574,777	800,000	750,000	-50,000
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	23,510,244	25,890,488	28,072,559	27,954,490	-118,069
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	201,912	238,565	294,555	250,000	-44,555
52200 Utilities	6,483,922	7,155,268	7,237,498	7,621,013	383,516
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	62,374,534	75,404,489	77,486,271	78,537,604	1,051,333
52600 Repairs Buildings & Structures	1,945,086	2,032,817	1,573,176	1,573,176	0
52700 Repairs & Service To Equipment	1,670,705	1,743,303	1,722,500	1,722,500	0
52800 Transportation of Persons	51,656	64,688	25,114	25,114	0
52900 Contracted Services	7,219,964	7,703,815	7,907,173	7,266,590	-640,582
Total Contractual Services	79,947,779	94,342,945	96,246,286	96,995,997	749,711
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	732,457	723,847	811,696	772,940	-38,756
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	31,983	21,350	32,500	32,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	173,791	61,223	107,950	137,950	30,000
53700 Tot Clothing Allowance	62,945	77,700	65,500	81,900	16,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,159,481	738,776	589,700	564,700	-25,000
Total Supplies & Materials	2,160,658	1,622,896	1,607,346	1,589,990	-17,356
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	289,827	176,264	200,000	200,000	0
54400 Tot Legal Liability Premium	314,000	335,000	350,000	367,500	17,500
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	143,096	110,247	108,153	101,552	-6,601
Total Current Charges & Obligations	746,923	621,511	658,153	669,052	10,899
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	1,677,946	0	0	0	0
55400 Lease Purchase	3,086,209	3,210,503	3,317,363	2,355,846	-961,518
55600 Office Furniture & Equipment	85,001	0	0	0	0
55900 Misc Equipment	56,359	0	63	0	-63
Total Equipment	4,905,514	3,210,503	3,317,426	2,355,846	-961,580
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	1,323,172	530,459	600,000	500,000	-100,000
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	1,323,172	530,459	600,000	500,000	-100,000
Grand Total	**112,594,291**	**126,218,802**	**130,501,771**	**130,065,375**	**-436,396**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin_Asst	SE1	05	3.00	212,296
Admin_Secretary	AFT	14	1.00	51,072
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	85,260
Admin Secretary	AFE	14	6.00	359,713
Area Supv of Street Operations	AFG	19A	3.00	348,138
Assistant Civil Engineer	AFJ	19A	1.00	83,641
Assistant Electrical Eng	AFJ	19A	4.00	428,584
Assoc Electrical Engineer	SE1	12	1.00	159,973
Associate Engineer.	SE1	11	3.00	429,813
Asst Eng	AFJ	19A	1.00	83,642
Asst Supn of Street Operations	SE1	10	2.00	256,667
Asst Supn-Collection & Disposal	SE1	10	1.00	147,014
Building Main Person	AFT	09L	7.00	344,812
Building Maint Supervisor	AFG	17	1.00	92,950
Building Maint Supervisor.	AFG	17	1.00	91,892
Capt Code Enf	AFL	19A	1.00	114,668
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	161,566
Chief Highway Const Inspector	AFG	16A	2.00	157,982
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	928,273
Code Enforce Officer	AFL	17A	3.00	253,007
Coordinator.	SE1	06	1.00	70,646
Design Director	BXM	13	1.00	134,012
Director..	EXM	09	1.00	107,968
Division Director	SE1	10	1.00	141,441
Drawtender##	AFT	15A	3.00	248,712
First Asst Drawtender##	AFT	13A	10.00	608,802
Foreperson	AFG	16	23.00	1,655,627
Hd Clk	AFF	12	1.00	62,904
Head Storekeeper	AFG	14	2.00	127,110
Highway Const.Inpector(Pwd)##	AFG	15	2.00	122,518
Highway Maint Inspector##	AFG	14	22.00	1,434,658
Hvy Mtr Equip Oper &Pw Lbr	AFT	13	26.00	1,391,902
Jr. Civil Engineer.	AFJ	17A	10.00	747,820
Jr. Engineering Aide.	AFJ	13	1.00	47,380
Laborer-Streets	AFT	07L	3.00	136,458
Maint Mech (LightServRep/App)	AFT	13	3.00	160,506
Maint Mech (Carpenter)	AFT	12L	3.00	184,852
Maint Mech (Light Svc Rpr)	AFG	14	13.00	723,675

Department Personnel

Maint Mech I(Light SrvRep/Pwd)	AFT	15	1.00	57,187
Maint Mehanic (Millwright)	AFG	14A	1.00	72,399
MEO Mtr Eqip Opr & Pw Lbr.	AFT	08L	57.00	2,787,627
Office Manager.	SE1	08	1.00	121,563
P Admin Asst	SE1	10	1.00	102,129
Paver ##	AFT	13	10.00	564,370
Permit Coordinator	AFT	16A	1.00	69,343
Permit Supervisor	AFG	16	1.00	72,016
Pr Admin Asst	SE1	08	1.00	70,685
Prin_Admin_Assistant	SE1	08	6.00	673,837
Prin_Admin_Asst	SE1	09	1.00	134,593
Prin Admin Asst (PWD)	SE1	09	1.00	134,593
Prin Storekeeper	AFT	11	1.00	45,783
Principal Civil Engineer	AFJ	21A	6.00	743,230
Principal Electrical Engineer	AFJ	21A	1.00	125,432
Principal Engineer (Telecom)	AFJ	21A	1.00	116,682
Public Works Hokey	AFT	05	21.00	923,064
Sanitation Insp	AFG	13A	8.00	526,235
Spec Hvy MEO.	AFT	14	15.00	834,397
Sr_Adm_Asst	SE1	05	2.00	180,381
Sr. Asset Mgr	SE1	11	1.00	152,997
Sr. Civil Engineer.	AFJ	20A	17.00	1,783,605
Sr. Engineering Aide.	AFJ	15A	5.00	336,708
Sr. Structures Program Manager	SE1	12	1.00	159,974
Sr Highway Craftsperson ##	AFT	15	11.00	660,023
Sr Research Analyst.	SE1	05	1.00	96,352
Street Lighting Compliance Spc	SE1	07	1.00	77,705
Street Permit Examiner	AFT	14A	3.00	172,288
Streetlighting Const Insp	AFG	16	8.00	664,758
Supervising Structural Eng	SE1	11	2.00	265,816
Supn Highway Maintenance	SE1	12	1.00	161,561
Supn of Buildings & Briges	SE1	10	1.00	146,636
Supn-Sanitation	SE1	12	1.00	159,973
Supv Utility Compliance & Coord	AFJ	20A	1.00	126,195
Supv-Highway Maint (Pwd)	AFG	17A	15.00	1,349,217
Supv-Sanitation	AFG	17	2.00	185,710
Supv-Street Lighting	AFG	17	3.00	281,211
Trans Program Planner IV	SE1	08	1.00	85,339
Waste Reduction Prog Mgr	SE1	08	1.00	96,799
Wrkg Fpr Maint Mech (painter)	AFG	14	1.00	71,232

Department Personnel

Wrkg Fpr Maint Mech(carpenter)	AFG	14	1.00	71,007
Total			398.00	28,358,606

Adjustments	
Differential Payments	0
Other	116,997
Chargebacks	0
Salary Savings	-4,044,188
FY27 Total Request	**24,431,415**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	140,000	140,000
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	30,417	248,563	100,000	310,000	210,000
Contractual Services	30,417	248,563	100,000	450,000	350,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	27,843	0	0	0	0
Supplies & Materials	27,843	0	0	0	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**58,260**	**248,563**	**100,000**	**450,000**	**350,000**

Program 1. PWD Commissioner's Office

Chris Osgood, Interim 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,352,060	1,631,914	1,967,665	1,692,063
Non-Personnel	3,446,266	1,054,899	892,050	908,596
Total	**4,798,325**	**2,686,813**	**2,859,716**	**2,600,659**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	54.8%	55.5%	55.8%	
% of employees who self-identify as female	9.4%	10%	10.0%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	768,584	844,301	938,460	815,124
Non-Personnel	2,283,777	2,384,076	2,292,854	2,477,732
Total	**3,052,361**	**3,228,377**	**3,231,314**	**3,292,856**

Program 3. Engineering

Amy Cording, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,975,753	1,896,088	2,642,410	2,582,347
Non-Personnel	260,704	222,564	218,883	202,019
Total	**2,236,457**	**2,118,652**	**2,861,292**	**2,784,366**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,151,821	2,569,139	2,773,272	2,990,501
Non-Personnel	240,184	1,081,894	719,943	692,117
Total	**2,392,005**	**3,651,032**	**3,493,215**	**3,682,618**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,911,458	11,427,373	11,437,038	12,046,552
Non-Personnel	9,454,170	10,206,997	11,053,246	10,132,918
Total	**19,365,628**	**21,634,370**	**22,490,284**	**22,179,470**

PERFORMANCE

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of pothole service requests opened	5,650	5,177	5,889	2,500
Average number of days to close a pothole service request	2.31	2.37	2.8	1
Percentage of pothole service requests closed on time	64.2%	64.4%	57.1%	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,239,624	1,275,882	1,303,273	1,394,380
Non-Personnel	1,203,348	823,972	889,472	877,376
Total	**2,442,972**	**2,099,854**	**2,192,744**	**2,271,756**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,980,700	2,771,285	3,615,512	3,095,280
Non-Personnel	8,796,339	7,992,456	8,126,959	7,865,231
Total	**11,777,038**	**10,763,741**	**11,742,470**	**10,960,512**

PERFORMANCE

Goal: To measure how consistently and quickly street lighting requests are resolved within established service level agreement

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Median number of days to close a street lighting service request	3.6	6.4	4.8	5.0
Percentage of street lighting service requests closed on time	63.7%	61.6%	61.3%	62.2%

Goal: To measure progress in improving street lighting infrastructure through fixture upgrades

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of light fixtures upgraded	1,373	1,897	4,934	2,735

Goal: To measure the number of street lighting outages successfully restored

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of street lighting outages fixed	4,813	4,618	5,012	4,814

Goal: To measure the volume of street lighting issues reported to and closed by the Street Lighting team

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of street lighting service requests opened	8,142	8,770	9,582	8,830
Number of street lighting service requests closed	8,334	8,182	8,791	8,435

Program 7. Street Lights

Goal: To track proactive maintenance activities performed to prevent or address street lighting issues before they become service requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of proactive street lighting activities completed		10,389	4,310	5,000

Goal: To track the Street Lighting team's response to emergency street lighting requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of streetlighting emergency requests responded to	676	405	686	589

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,130,245	3,474,506	3,394,931	3,338,243
Non-Personnel	63,399,259	76,561,457	78,235,805	78,954,895
Total	**66,529,504**	**80,035,963**	**81,630,735**	**82,293,138**

PERFORMANCE

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of code enforcement service requests closed on time	99.6%	98.6%	97.8%	99%

Goal: Efficiently deliver services

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of missed trash service requests closed on time	97.5%	98%	96.5%	99%
Number of missed trash service requests opened	16,869	13,272	14,732	13,000
Average number of days to close a missed trash service request	0.6	0.5	0.6	1

External Funds Projects

FY26 Fair Share Supplemental Funds

Project Mission

The FY26 Fair Share Supplemental Funds from the MA Department of Transportation funds replacement of public safety lighting in the Brighton neighborhood in the city of Boston. The grant period is 06/22/2026 - 06/30/2029.

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Snow & Winter Management	22,497,732	32,195,336	69,796,329	22,676,037
Total	**22,497,732**	**32,195,336**	**69,796,329**	**22,676,037**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	0	0	0
Non-Personnel	22,497,732	32,195,336	69,796,329	22,676,037
Total	**22,497,732**	**32,195,336**	**69,796,329**	**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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	20,271,289	29,138,462	65,650,896	18,730,604	-46,920,292
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	817,434	1,251,088	1,733,090	1,533,090	-200,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	5,297	13,000	13,000	0
Total Contractual Services	21,088,724	30,394,846	67,396,986	20,276,694	-47,120,292
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	47,982	47,156	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	6,600	68	6,000	6,000	0
Total Supplies & Materials	54,582	47,224	56,000	56,000	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	104,002	0	0	0	0
55400 Lease Purchase	1,250,424	1,753,265	2,343,343	2,279,557	-63,787
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	63,787	63,787
Total Equipment	1,354,426	1,753,265	2,343,343	2,343,343	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**22,497,732**	**32,195,336**	**69,796,329**	**22,676,037**	**-47,120,292**

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, provide superior basic city services, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Parking Clerk	7,385,383	8,878,195	8,121,820	9,814,676
Traffic Division	39,197,104	35,827,522	35,744,011	34,257,736
Total	**46,582,488**	**44,705,717**	**43,865,831**	**44,072,413**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Bikeshare Revolving Fund	0	0	0	1,400,000
Boston Bike Share	1,167,421	2,707,194	461,973	1,100,000
Community Benefits Agreement	0	907,086	0	0
Community Connections	0	0	159,000	0
Go Boston 2030 Tracking and Communication	237,677	62,323	0	0
MassDOT Fair Share - TRN	0	0	0	750,000
MassTrails Grant	300,000	0	0	0
Parking_Facilities	482,173	330,148	420,000	420,000
Transportation Planner	75,069	112,437	75,069	56,672
Total	**2,262,340**	**4,119,188**	**1,116,042**	**3,726,672**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	25,557,211	28,785,039	29,399,188	30,729,532
Non-Personnel	21,025,277	15,920,679	14,466,644	13,342,881
Total	**46,582,488**	**44,705,717**	**43,865,831**	**44,072,413**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	22,029,281	24,619,195	27,425,010	28,746,580	1,321,571
51100 Total Emergency Employees	198,439	185,110	234,829	243,603	8,774
51200 Total Overtime	2,836,838	3,335,622	1,129,349	1,129,349	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	8,779	100,309	60,000	60,000	0
51700 Tot Workers' Compensation	483,875	544,802	550,000	550,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	25,557,211	28,785,039	29,399,188	30,729,532	1,330,344
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	137,896	152,084	181,924	181,924	0
52200 Utilities	650,322	1,658,876	716,347	1,158,233	441,886
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	924	1,000	1,000	0
52600 Repairs Buildings & Structures	453,292	265,899	478,250	28,250	-450,000
52700 Repairs & Service To Equipment	1,160,773	1,015,685	819,270	664,570	-154,700
52800 Transportation of Persons	128,160	82,993	25,550	25,550	0
52900 Contracted Services	13,885,261	9,137,031	8,477,706	8,014,734	-462,972
Total Contractual Services	16,415,705	12,313,491	10,700,047	10,074,261	-625,786
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	350,459	330,276	365,014	352,541	-12,472
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,424	2,747	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	290,097	279,254	294,500	149,500	-145,000
53700 Tot Clothing Allowance	63,500	81,850	85,250	88,500	3,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,644,415	1,066,008	811,570	811,570	0
Total Supplies & Materials	2,351,896	1,760,136	1,559,834	1,405,611	-154,222
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54300 Workers' Comp Medical	128,603	95,828	150,000	150,000	0
54400 Tot Legal Liability Premium	96,000	96,000	96,000	105,000	9,000
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	121,804	117,508	107,630	107,596	-34
Total Current Charges & Obligations	346,406	309,335	353,630	362,596	8,966
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	328,047	0	0	0	0
55400 Lease Purchase	1,374,159	1,507,447	1,818,569	1,481,849	-336,720
55600 Office Furniture & Equipment	20,609	18,913	15,000	0	-15,000
55900 Misc Equipment	188,455	11,356	19,564	18,564	-1,000
Total Equipment	1,911,270	1,537,717	1,853,133	1,500,413	-352,720
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**46,582,488**	**44,705,717**	**43,865,831**	**44,072,413**	**206,581**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Abandoned Vehicles Coordinator	AFM	12	1.00	51,892
Admin Asst (Pwd)	AFG	16	2.00	159,437
Administrative_Assistant	AFG	15	2.00	158,068
Administrative_Asst.	AFI	17	1.00	68,696
Asset Mgr.	AFG	20	1.00	86,864
Assistant Traffic Engineer.	AFJ	19A	5.00	477,211
Asst Dir of Parking Mgmt	EXM	09	1.00	129,048
Asst Parking Clerk	EXM	11	1.00	147,404
Asst Supervising Traffic Eng.	SE1	10	2.00	279,495
Asst Supv-Parking Enforcement	AFG	17A	10.00	901,817
Asst Traffic Sign Supv ##	AFG	17A	3.00	265,470
Chief Claims Investigator	AFG	15A	11.00	837,034
Chief Claims Investigator I	AFG	17A	2.00	191,401
Chief Traffic Invest	AFG	18	1.00	78,498
Claims Investigator(Opc)	AFM	12	13.00	658,364
Coordinator.	SE1	06	1.00	76,803
Data Proc Coordinator	SE1	04	1.00	58,168
Deputy Chief	CDH	NG	1.00	172,426
Director Operations	EXM	12	1.00	139,750
Dispatcher.	AFM	10	7.00	340,371
Division Director	SE1	10	1.00	145,426
Foreperson	AFG	16	3.00	198,439
Gen Maint Mech	AFB	11L	2.00	101,925
Head Admin Clerk	AFT	14	3.00	210,862
Head Cashier	AFM	15	1.00	57,187
Head Storekeeper	AFG	14	1.00	71,277
Jr. Traffic Engineer.	AFJ	17A	7.00	569,565
Mgmt Analyst	SE1	06	1.00	70,684
Operations Mgr BTD Oper Div	EXM	10	1.00	139,461
Parking Meter Operat Person I	AFM	12	1.00	63,687
Parking Meter Operations Frprs	AFG	16A	1.00	73,505
Parking Meter Opr Person I##	AFM	12	4.00	182,549
Parking Meter Supervisor	AFK	14A	161.00	10,031,776
Parking Meter Technician	AFM	14A	3.00	194,280
Parking Meter Technology Specl	AFG	18A	1.00	108,170
Pr Admin Asst	SE1	08	1.00	125,210
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin_Admin_Asst	SE1	09	1.00	95,656

Department Personnel

Prin Admin Asst (BTD)	SE1	09	2.00	238,639
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426
Prin Traffic Investigator	AFG	14	1.00	70,494
Principal Traffic Engineer	AFJ	21A	1.00	97,489
Prkng Mtr Ops Person II	AFM	13	3.00	142,140
Program Manager	SE1	06	2.00	172,143
Senior_Admin_Asst	SE1	07	1.00	84,361
Senior Traffic Engineer	AFJ	20A	8.00	847,735
Sr_Adm_Asst	SE1	05	2.00	170,101
Sr Claims Investigator	AFG	13A	5.00	306,155
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Sr Parking Meter Supervisor I	AFG	16	20.00	1,623,819
Sr Parking Meter Supervisor II	AFG	17A	7.00	669,671
Sr Radio Com Tech	AFB	19	3.00	316,279
Sr Traffic Investigator	AFG	12	5.00	287,190
Sr Traffic Main Prs(Sign Fab)	AFM	14A	3.00	207,764
Sr Traffic Maint Person	AFM	10L	12.00	577,566
Sr Traffic Signal Repairprs I	AFM	14	4.00	256,269
SrTraffic Signal Repairprs II	AFM	15	3.00	212,729
Superintendent of Enforcement	SE1	10	1.00	146,796
Supervising Traffic Engineer	SE1	11	4.00	601,338
Supv-Parking Enforcement	SE1	08	3.00	341,326
Supv-Parking Meter Operations	SE1	08	2.00	250,914
Technology Technician	AFM	19A	1.00	83,641
Teller	AFM	13	3.00	170,428
Traffic Engineer Director	EXM	13	1.00	159,626
Traffic OperationsTechnician##	AFM	13	2.00	113,187
Traffic Signal Inspector	AFG	16	2.00	172,113
Traffic Signal Repairprs##	AFM	13	7.00	391,902
Traffic Signal Supv	SE1	08	1.00	127,022
Trans Pgm Plnr	SE1	10	1.00	145,426
Trans Prog Planner V	SE1	12	1.00	159,973
Trans Program Planner III	SE1	06	17.00	1,588,262
Trans Program Planner IV	SE1	08	7.00	829,748
Trf Signl Supv	SE1	08	1.00	125,457
Vehicle Impound Specialist	AFM	11L	27.00	1,522,228
Wrkg Frpr Tra Signal Rppr Test	AFG	18	3.00	288,917
Total			431.00	31,863,977

Adjustments

Department Personnel

Differential Payments	0
Other	116,329
Chargebacks	232,814
Salary Savings	-3,466,540
FY27 Total Request	**28,746,580**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	61,294	93,052	61,294	13,905	-47,389
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	231	1,639	231	0	-231
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	6,602	8,314	6,602	1,553	-5,048
51500 Tot Pension & Annuity	6,168	8,227	6,168	595	-5,574
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	774	1,206	774	175	-599
Total Personnel Services	75,069	112,437	75,069	16,228	-58,841
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	0	0	0
52200 Utilities	3,994	5,852	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	224,517	43,387	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	1,958,760	3,957,511	1,040,973	3,710,444	2,669,471
Contractual Services	2,187,271	4,006,751	1,040,973	3,710,444	2,669,471
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,262,340**	**4,119,188**	**1,116,042**	**3,726,672**	**2,610,630**

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Sr PM Safe Streets	SE1	10	1.00	137,969
Trans Program Planner III	SE1	06	1.00	101,913
Total			2.00	239,881

Adjustments	
Differential Payments	0
Other	-225,976
Chargebacks	0
Salary Savings	0
FY27 Total Request	**13,905**

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, review work provided by 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

Traffic Management & Engineering

Provide people-focused service

Traffic Operations

To efficiently maintain traffic signs and parking meters throughout the city

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Policy & Planning	6,480,961	4,573,972	4,649,308	3,227,576
Traffic Commissioner's Office	3,137,596	2,825,919	2,863,687	2,480,056
Traffic Enforcement	14,659,630	16,920,849	16,205,926	17,143,898
Traffic Management & Engineering	3,887,938	2,955,272	3,198,769	3,688,900
Traffic Operations	11,030,980	8,551,510	8,826,321	7,717,306
Total	**39,197,104**	**35,827,522**	**35,744,011**	**34,257,736**

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Bikeshare Revolving Fund	0	0	0	1,400,000
Boston Bike Share	1,167,421	2,707,194	461,973	1,100,000
Community Benefits Agreement	0	907,086	0	0
Community Connections	0	0	159,000	0
Go Boston 2030 Tracking and Communication	237,677	62,323	0	0
MassDOT Fair Share - TRN	0	0	0	750,000
MassTrails Grant	300,000	0	0	0
Parking_Facilities	482,173	330,148	420,000	420,000

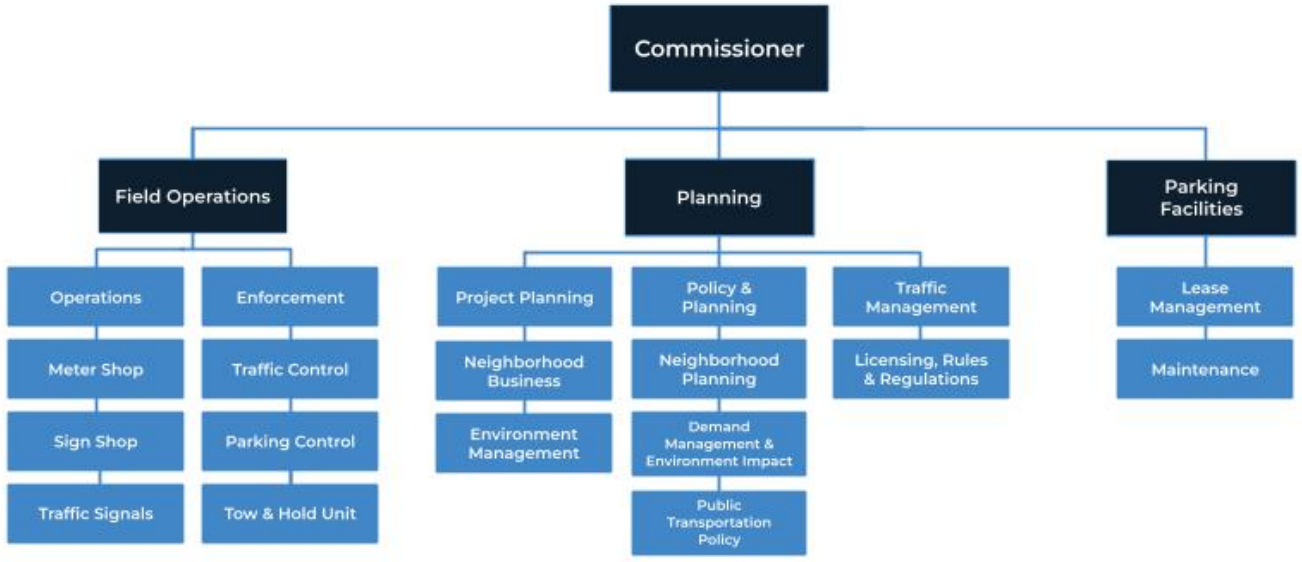
Traffic Division Operating Budget

Transportation Planner	75,069	112,437	75,069	56,672
Total	**2,262,340**	**4,119,188**	**1,116,042**	**3,726,672**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	22,781,853	25,697,423	26,264,385	27,654,566
Non-Personnel	16,415,252	10,130,099	9,479,627	6,603,170
Total	**39,197,104**	**35,827,522**	**35,744,011**	**34,257,736**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	19,338,164	21,713,345	24,447,879	25,829,287	1,381,408
51100 Total Emergency Employees	117,581	62,775	87,807	96,581	8,774
51200 Total Overtime	2,834,421	3,288,664	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	7,813	87,837	60,000	60,000	0
51700 Tot Workers' Compensation	483,875	544,802	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	22,781,853	25,697,423	26,264,385	27,654,566	1,390,182
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	113,558	131,626	159,700	159,700	0
52200 Utilities	650,322	1,658,876	716,347	1,158,233	441,886
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	924	1,000	1,000	0
52600 Repairs Buildings & Structures	453,292	265,899	478,250	28,250	-450,000
52700 Repairs & Service To Equipment	1,039,649	1,008,800	809,270	654,570	-154,700
52800 Transportation of Persons	105,887	79,708	25,550	25,550	0
52900 Contracted Services	9,736,261	3,626,247	3,804,566	1,438,700	-2,365,866
Contractual Services	12,098,970	6,772,080	5,994,683	3,466,003	-2,528,680
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	350,459	330,276	365,014	352,541	-12,472
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,424	2,747	3,500	3,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,087	44,675	32,100	32,100	0
53700 Tot Clothing Allowance	57,000	74,050	78,250	80,700	2,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,638,137	1,061,326	806,570	806,570	0
Supplies & Materials	2,080,107	1,513,075	1,285,434	1,275,411	-10,022
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	128,603	95,828	150,000	150,000	0
54400 Tot Legal Liability Premium	96,000	96,000	96,000	105,000	9,000
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	121,494	115,576	106,377	106,343	-34
Current Charges & Obligations	346,097	307,403	352,377	361,343	8,966
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	328,047	0	0	0	0
55400 Lease Purchase	1,374,159	1,507,447	1,818,569	1,481,849	-336,720
55600 Office Furniture & Equipment	5,906	18,738	10,000	0	-10,000
55900 Misc Equipment	181,967	11,356	18,564	18,564	0
Equipment	1,890,078	1,537,541	1,847,133	1,500,413	-346,720
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**39,197,104**	**35,827,522**	**35,744,011**	**34,257,736**	**-1,486,275**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Principal Traffic Engineer	AFJ	21A	1.00	97,489
Asset Mgr.	AFG	20	1.00	86,864
Technology Technician	AFM	19A	1.00	83,641
Assistant Traffic Engineer.	AFJ	19A	5.00	477,211
Sr Radio Com Tech	AFB	19	3.00	316,279
Parking Meter Technology Specl	AFG	18A	1.00	108,170
Chief Traffic Invest	AFG	18	1.00	78,498
Wrkg Frpr Tra Signal Rppr Test	AFG	18	3.00	288,917
Senior Traffic Engineer	AFJ	20A	8.00	847,735
Sr Parking Meter Supervisor II	AFG	17A	7.00	669,671
Asst Supv-Parking Enforcement	AFG	17A	10.00	901,817
Asst Traffic Sign Supv ##	AFG	17A	3.00	265,470
Jr. Traffic Engineer.	AFJ	17A	7.00	569,565
Administrative_Asst.	AFI	17	1.00	68,696
Parking Meter Operations Frprs	AFG	16A	1.00	73,505
Sr Parking Meter Supervisor I	AFG	16	20.00	1,623,819
Traffic Signal Inspector	AFG	16	2.00	172,113
Admin Asst (Pwd)	AFG	16	2.00	159,437
Foreperson	AFG	16	3.00	198,439
SrTraffic Signal Repairprs II	AFM	15	3.00	212,729
Administrative_Assistant	AFG	15	2.00	158,068
Parking Meter Supervisor	AFK	14A	161.00	10,031,776
Sr Traffic Main Prs(Sign Fab)	AFM	14A	3.00	207,764
Parking Meter Technician	AFM	14A	3.00	194,280
Head Admin Clerk	AFT	14	3.00	210,862
Head Storekeeper	AFG	14	1.00	71,277
Prin Traffic Investigator	AFG	14	1.00	70,494
Sr Traffic Signal Repairprs I	AFM	14	4.00	256,269
Traffic Signal Repairprs##	AFM	13	7.00	391,902
Traffic OperationsTechnician##	AFM	13	2.00	113,187
Traffic Engineer Director	EXM	13	1.00	159,626
Prkng Mtr Ops Person II	AFM	13	3.00	142,140
Deputy Chief	CDH	NG	1.00	172,426
Director Operations	EXM	12	1.00	139,750
Sr Traffic Investigator	AFG	12	5.00	287,190
Parking Meter Operat Person I	AFM	12	1.00	63,687
Parking Meter Opr Person I##	AFM	12	4.00	182,549
Claims Investigator(Opc)	AFM	12	6.00	326,243

Division Personnel

Trans Prog Planner V	SE1	12	1.00	159,973
Abandoned Vehicles Coordinator	AFM	12	1.00	51,892
Gen Maint Mech	AFB	11L	2.00	101,925
Vehicle Impound Specialist	AFM	11L	27.00	1,522,228
Supervising Traffic Engineer	SE1	11	4.00	601,338
Sr Traffic Maint Person	AFM	10L	12.00	577,566
Operations Mgr BTD Oper Div	EXM	10	1.00	139,461
Dispatcher.	AFM	10	7.00	340,371
Trans Pgm Plnr	SE1	10	1.00	145,426
Division Director	SE1	10	1.00	145,426
Superintendent of Enforcement	SE1	10	1.00	146,796
Asst Supervising Traffic Eng.	SE1	10	2.00	279,495
Asst Dir of Parking Mgmt	EXM	09	1.00	129,048
Supv-Parking Meter Operations	SE1	08	2.00	250,914
Supv-Parking Enforcement	SE1	08	3.00	341,326
Traffic Signal Supv	SE1	08	1.00	127,022
Trf Signl Supv	SE1	08	1.00	125,457
Prin_Admin_Assistant	SE1	08	1.00	125,457
Pr Admin Asst	SE1	08	1.00	125,210
Trans Program Planner IV	SE1	08	7.00	829,748
Senior_Admin_Asst	SE1	07	1.00	84,361
Mgmt Analyst	SE1	06	1.00	70,684
Trans Program Planner III	SE1	06	17.00	1,588,262
Program Manager	SE1	06	1.00	85,014
Coordinator.	SE1	06	1.00	76,803
Sr_Adm_Asst	SE1	05	2.00	170,101
Total			392.00	28,820,859

Adjustments	
Differential Payments	0
Other	92,154
Chargebacks	232,814
Salary Savings	-3,316,540
FY27 Total Request	**25,829,287**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	61,294	93,052	61,294	13,905	-47,389
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	231	1,639	231	0	-231
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	6,602	8,314	6,602	1,553	-5,048
51500 Tot Pension & Annuity	6,168	8,227	6,168	595	-5,574
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	774	1,206	774	175	-599
Total Personnel Services	75,069	112,437	75,069	16,228	-58,841
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	0	0	0	0
52200 Utilities	3,994	5,852	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	224,517	43,387	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	1,958,760	3,957,511	1,040,973	3,710,444	2,669,471
Contractual Services	2,187,271	4,006,751	1,040,973	3,710,444	2,669,471
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**2,262,340**	**4,119,188**	**1,116,042**	**3,726,672**	**2,610,630**

Division External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Sr PM Safe Streets	SE1	10	1.00	137,969
Trans Program Planner III	SE1	06	1.00	101,913
Total			2.00	239,881

Adjustments	
Differential Payments	0
Other	-225,976
Chargebacks	0
Salary Savings	0
FY27 Total Request	**13,905**

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 ensures basic city services are provided and delivered to constituents and ensures the smooth and safe traffic flow throughout the city.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,129,736	2,091,356	2,039,081	1,896,134
Non-Personnel	2,007,859	734,563	824,606	583,922
Total	**3,137,596**	**2,825,919**	**2,863,687**	**2,480,056**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	44.4%	52.9%	54.0%	
% of employees who self-identify as female	38.7%	34.9%	34.2%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,689,790	2,553,741	2,736,528	3,213,009
Non-Personnel	1,198,149	401,531	462,241	475,892
Total	**3,887,938**	**2,955,272**	**3,198,769**	**3,688,900**

PERFORMANCE

Goal: Provide people-focused service

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of engineering service requests close on time	78.2%	54.2%	80.9%	80%

Program 3. Policy & Planning

Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,507,362	2,539,444	3,095,158	3,076,976
Non-Personnel	3,973,599	2,034,528	1,554,150	150,600
Total	**6,480,961**	**4,573,972**	**4,649,308**	**3,227,576**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	12,580,877	14,863,295	14,258,620	15,263,062
Non-Personnel	2,078,753	2,057,554	1,947,306	1,880,836
Total	**14,659,630**	**16,920,849**	**16,205,926**	**17,143,898**

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 affecting 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,874,087	3,649,586	4,134,998	4,205,386
Non-Personnel	7,156,892	4,901,924	4,691,324	3,511,920
Total	**11,030,980**	**8,551,510**	**8,826,321**	**7,717,306**

PERFORMANCE

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of days to close a sign installation service request	18.0	61.6	95.4	5.0
Percentage of sign installation service requests closed on time	71.1%	44.1%	19.6%	80.0%

Parking Clerk Operating Budget

Amelia Capone, Assistant Parking Clerk, Appropriation 253

DIVISION MISSION

The Office of the Parking Clerk (OPC) manages the intersection of City curb regulations and the communities that rely on them. Through the integration of permits, parking technology, and public education, we ensure a safe and accessible curbside for all residents and visitors. We are committed to a proactive, data-driven approach that transforms Boston's curbs into equitable assets for the future.

SELECTED PERFORMANCE GOALS

Parking Clerk

Increase Diversity in COB Workforce

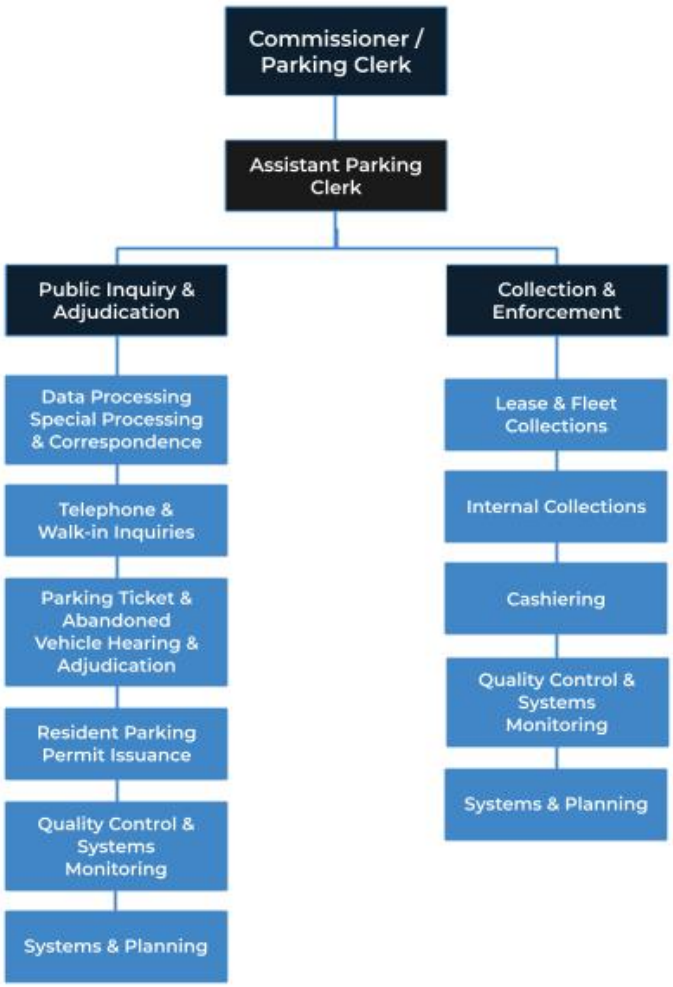
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Parking Clerk	7,385,383	8,878,195	8,121,820	9,814,676
Total	**7,385,383**	**8,878,195**	**8,121,820**	**9,814,676**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,775,358	3,087,615	3,134,803	3,074,966
Non-Personnel	4,610,025	5,790,580	4,987,017	6,739,711
Total	**7,385,383**	**8,878,195**	**8,121,820**	**9,814,676**

Parking Clerk Operating Budget



DESCRIPTION OF SERVICES

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,691,117	2,905,850	2,977,131	2,917,294	-59,837
51100 Total Emergency Employees	80,858	122,335	147,022	147,022	0
51200 Total Overtime	2,417	46,959	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	966	12,471	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	2,775,358	3,087,615	3,134,803	3,074,966	-59,837
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	24,339	20,458	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	121,124	6,885	10,000	10,000	0
52800 Transportation of Persons	22,273	3,285	0	0	0
52900 Contracted Services	4,149,000	5,510,784	4,673,140	6,576,034	1,902,894
Contractual Services	4,316,735	5,541,411	4,705,364	6,608,258	1,902,894
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	259,011	234,579	262,400	117,400	-145,000
53700 Tot Clothing Allowance	6,500	7,800	7,000	7,800	800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,278	4,682	5,000	5,000	0
Supplies & Materials	271,789	247,061	274,400	130,200	-144,200
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	309	1,932	1,253	1,253	0
Current Charges & Obligations	309	1,932	1,253	1,253	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	14,704	176	5,000	0	-5,000
55900 Misc Equipment	6,489	0	1,000	0	-1,000
Equipment	21,192	176	6,000	0	-6,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,385,383**	**8,878,195**	**8,121,820**	**9,814,676**	**1,692,856**

Division Personnel

Title	Union	Grade	Position	FY27 Salary
Chief Claims Investigator I	AFG	17A	2.00	191,401
Chief Claims Investigator	AFG	15A	11.00	837,034
Head Cashier	AFM	15	1.00	57,187
Sr Claims Investigator	AFG	13A	5.00	306,155
Teller	AFM	13	3.00	170,428
Claims Investigator(Opc)	AFM	12	7.00	332,121
Asst Parking Clerk	EXM	11	1.00	147,404
Prin Data Proc Systems Analyst	SE1	10	1.00	145,426
Prin Admin Asst (BTD)	SE1	09	2.00	238,639
Prin_Admin_Asst	SE1	09	1.00	95,656
Sr Data Proc Sys Analyst	SE1	08	3.00	376,371
Program Manager	SE1	06	1.00	87,129
Data Proc Coordinator	SE1	04	1.00	58,168
Total			39.00	3,043,119

Adjustments	
Differential Payments	0
Other	24,175
Chargebacks	0
Salary Savings	-150,000
FY27 Total Request	**2,917,294**

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 enforcement and permit technology systems, the processing of parking tickets, including customer service and noticing, collection of payment, adjudication, and the administration of numerous parking permits and curb access programs, processes, and projects.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,775,358	3,087,615	3,134,803	3,074,966
Non-Personnel	4,610,025	5,790,580	4,987,017	6,739,711
Total	**7,385,383**	**8,878,195**	**8,121,820**	**9,814,676**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	39.0%	40.5%	
% of employees who self-identify as female	66.7%	70.7%	64.9%	

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.

FY26 Fair Share Supplemental Funds

Project Mission

The FY26 Fair Share Supplemental Funds from the MA Department of Transportation funds street operations in the city of Boston. The grant period is 06/22/2026 - 06/30/2029.

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

The Planning Cabinet's mission is to address our City's greatest challenges: resilience, affordability, and equity. The Cabinet takes real estate actions and prioritizes planning, development, and urban design solutions that further these priorities. We seek to build trust with communities through transparent processes that embrace predictable growth.

OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Planning Department	588,739	21,498,095	29,990,019	29,474,943
Total	**588,739**	**21,498,095**	**29,990,019**	**29,474,943**

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Planning Department	158,508	0	10,900,000	3,700,000
Total	**158,508**	**0**	**10,900,000**	**3,700,000**

Planning Department Operating Budget

Kairos Shen, Chief of Planning Appropriation 175000

DEPARTMENT MISSION

The City of Boston's Planning Department develops comprehensive short and long term plans for Boston's built environment, establishes a consistent and predictable zoning code for the city, advances exceptional and inclusive design standards, provides predictability to guide development that is responsive to community needs, and plans for the effective use of public real estate.

SELECTED PERFORMANCE GOALS

Administration Division

Increase Diversity in COB Workforce

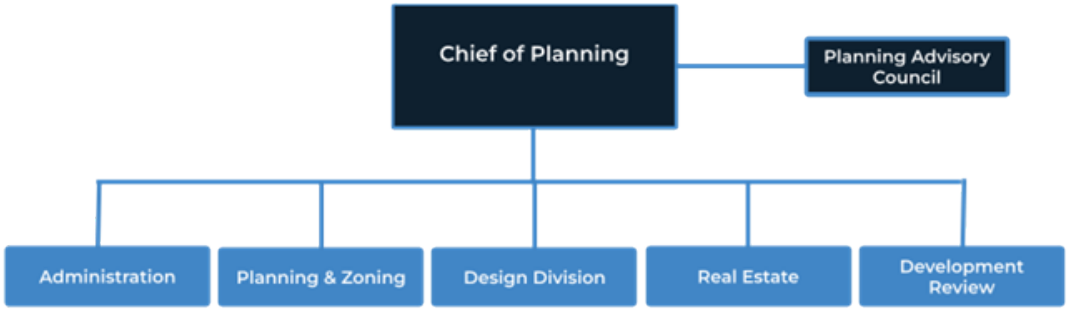
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration Division	0	10,471,753	12,050,533	12,495,778
Design Division	0	2,547,738	5,047,166	4,956,476
Development Review	0	1,709,437	2,865,758	2,388,122
Planning & Zoning	0	3,386,351	5,512,933	5,227,434
Planning Coordination	588,739	828,582	844,315	523,074
Real Estate	0	2,554,235	3,669,315	3,884,060
Total	**588,739**	**21,498,095**	**29,990,019**	**29,474,943**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	565,118	19,558,857	24,080,810	24,693,705
Non-Personnel	23,621	1,939,239	5,909,209	4,781,238
Total	**588,739**	**21,498,095**	**29,990,019**	**29,474,943**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	565,118	19,526,368	24,005,310	24,665,670	660,359
51100 Total Emergency Employees	0	20,320	13,000	13,036	36
51200 Total Overtime	0	2,487	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	1,500	25,000	5,000	-20,000
51700 Tot Workers' Compensation	0	8,182	37,500	10,000	-27,500
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	565,118	19,558,857	24,080,810	24,693,705	612,895
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	0	46,089	80,000	80,000	0
52200 Utilities	0	0	0	147,633	147,633
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	3,387	123,254	126,509	125,605	-904
52900 Contracted Services	20,000	1,224,076	4,987,500	3,863,000	-1,124,500
Total Contractual Services	23,387	1,393,419	5,194,009	4,216,238	-977,771
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	15,574	17,500	17,500	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	140,954	125,000	105,000	-20,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	151	4,000	4,000	0
Total Supplies & Materials	0	156,678	146,500	126,500	-20,000
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	234	166,309	502,300	423,500	-78,800
Total Current Charges & Obligations	234	166,309	502,300	423,500	-78,800
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	2,400	0	-2,400
55900 Misc Equipment	0	222,832	64,000	15,000	-49,000
Total Equipment	0	222,832	66,400	15,000	-51,400
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**588,739**	**21,498,095**	**29,990,019**	**29,474,943**	**-515,076**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
3D Data Analyst (D)	BXM	NG	1.00	92,766
Accountant I (C)	BXM	NG	1.00	78,126
Accounting Assistant (A)	BXM	NG	1.00	72,436
Admin Asst II (D)	BXM	NG	1.00	97,417
Administrative Assistant (B)	BXM	NG	2.00	131,984
Administrative Assistant (C)	BXM	NG	3.00	269,965
Administrative Assistant (C).	EXM	NG	1.00	85,000
Assistant Deputy Director (J)	EXM	NG	1.00	116,530
Assistant Manager (G).	BXM	NG	1.00	100,275
Assistant Records Specialist B	EXM	NG	1.00	72,500
Associate Counsel (G)	EXM	NG	1.00	102,000
Asst Controller (I)	BXM	NG	1.00	108,353
Asst Dep Dir/Cap Const (J)	BXM	NG	1.00	144,926
Asst Dep Dir (F)	BXM	NG	1.00	112,208
Asst Dep Dir (J)	BXM	NG	2.00	301,338
Asst to Chief (C)	BXM	NG	1.00	80,697
Asst to Dir of Plng & Zng (B)	EXM	NG	1.00	69,212
Board Member (Stipend)	EXO	NG	11.00	19,800
Chief (M)	BXM	NG	2.00	391,510
Chief of Planning	CDH	NG	1.00	234,452
Com Engment Mgr (F)	BXM	NG	3.00	318,172
Community Engagement Mgr (F)	EXM	NG	3.00	309,005
Compliance Monitor (F)	EXM	NG	1.00	124,196
Construction Project Coord (B)	EXM	NG	1.00	71,140
Contract Administrator (B)	EXM	NG	1.00	59,410
Controller(M)	BXM	NG	1.00	170,857
Counsel (H)	BXM	NG	3.00	390,664
Counsel (H).	EXM	NG	2.00	233,059
Data Operations Associate (C)	BXM	NG	1.00	78,258
Data Operations Manager (G)	BXM	NG	1.00	129,042
Dep. Dir of Administration (I)	BXM	NG	1.00	108,353
Dep. Director Disposition (I)	BXM	NG	1.00	108,353
Dep Dir of Geographic Info (I)	BXM	NG	1.00	135,577
Deputy Chief (M)	BXM	NG	2.00	421,484
Deputy Controller (J)	BXM	NG	1.00	148,637
Deputy Director, Enterprise(K)	BXM	NG	1.00	158,716
Deputy Director (M)	BXM	NG	2.00	352,516
Deputy Director (M).	BXM	NG	3.00	499,400

Department Personnel

Deputy Director Comm. Eng (I)	BXM	NG	2.00	283,654
Deputy Director Finance (I)	EXM	NG	1.00	108,370
Design Strat Researcher (E)	EXM	NG	1.00	76,750
Dev Review Engt Mgr/Stra (E)	EXM	NG	1.00	76,750
Development Portfolio (G)	BXM	NG	2.00	230,290
Development Review Ombu (G)	BXM	NG	1.00	125,956
Digital Communications Spe (B)	BXM	NG	1.00	82,905
Director (M)	BXM	NG	6.00	1,106,257
Director'	EXM	NG	1.00	170,000
Exec. Director	EXM	NG	1.00	161,296
Executive Director (I)	BXM	NG	1.00	120,330
Facilities Coordinator (G).	EXM	NG	1.00	114,550
Fellow (ben/retir)	MYN	NG	1.00	87,500
Finance Assistant (A)	EXM	NG	1.00	69,212
Graphic Designer (C)	BXM	NG	1.00	67,577
Human Resources Gener (F)	BXM	NG	1.00	103,512
Human Resources Specialist (E)	BXM	NG	1.00	92,289
Implementation Mgr.	EXM	06	1.00	100,423
Landscape Architect II (E)	EXM	NG	1.00	90,010
Language Access Coordinator(C)	BXM	NG	1.00	81,239
Lease/Contr Admin Spec (C)	EXM	NG	1.00	67,570
Manager, Developer Comp (I)	BXM	NG	1.00	139,832
Manager (D)	EXM	NG	1.00	83,000
Manager (E).	EXM	NG	1.00	90,000
Manager (F).	BXM	NG	1.00	102,288
Model Maker (F)	BXM	NG	1.00	101,665
Office Services Assistant (A)	EXM	NG	1.00	60,000
Operations Ass- Exec sec (C)	BXM	NG	1.00	80,571
Operations Manager(D)	BXM	NG	2.00	140,663
Planner I (D)	EXM	NG	3.00	235,052
Planner I (D)	BXM	NG	2.00	159,705
Planner I (D).	BXM	NG	2.00	165,402
Planner II (E)	EXM	NG	6.00	528,661
Planner II (E)	BXM	NG	1.00	76,754
Planning Assis Compre (B)	BXM	NG	1.00	69,453
Planning Assistant (B).	EXM	NG	1.00	63,000
Planning Dev Rev Co Mgr (F)	BXM	NG	1.00	87,970
Policy Specialist (E)	EXM	NG	1.00	91,080
Prgm Mgr (D)	BXM	NG	1.00	96,317
Procurement Manager(H)	BXM	NG	1.00	102,252

Department Personnel

Procurement Spec (C)	BXM	NG	2.00	150,215
Program Manager (F).	EXM	NG	1.00	117,040
Proj Asst (B)	BXM	NG	2.00	118,781
Project Assistant (B)	EXM	NG	3.00	210,374
Project Engineer (H)	BXM	NG	1.00	102,250
Project Manager (E)	BXM	NG	4.00	330,001
Project Manager (H)	EXM	NG	1.00	102,528
Prop Mgr (H)	BXM	NG	1.00	117,690
Property Specialist (F)	BXM	NG	1.00	106,757
Public Records Specialist (G)	BXM	NG	1.00	107,084
Real Estate Dev Office (E)	BXM	NG	2.00	186,677
Receptionist (B)	BXM	NG	1.00	83,075
Records Specialist (D)	BXM	NG	1.00	78,661
Research Assist/Data Analy (B)	EXM	NG	2.00	139,023
Research Associate (D)	BXM	NG	3.00	220,716
Research Associate (D).	BXM	NG	1.00	69,611
Sen Landscp Arc II (I)	BXM	NG	2.00	268,739
Senior Accountant (E)	BXM	NG	3.00	293,699
Senior Advisor to Director(M)	BXM	NG	1.00	203,248
Senior Architect (I)	BXM	NG	2.00	294,950
Senior Architect I (I)	EXM	NG	1.00	121,000
Senior Architect II (I)	BXM	NG	1.00	140,372
Senior Budget Manager (I)	BXM	NG	1.00	132,375
Senior Deputy Director,Dev (M)	BXM	NG	1.00	171,059
Senior Graphic Designer (D)	BXM	NG	1.00	90,757
Senior Policy Adviser (J)	BXM	NG	1.00	153,670
Senior Project Engineer (I)	BXM	NG	2.00	267,048
Senior Project Manager (F)	BXM	NG	6.00	643,148
Senior Project Mgr (F)	EXM	NG	2.00	175,940
Senior Urban Designer I (G)	BXM	NG	3.00	365,681
Senior Urban Designer II (I)	EXM	NG	1.00	133,000
Senior Urban Designer II (I).	BXM	NG	1.00	138,544
Smart Utilities Planner II (E)	BXM	NG	1.00	88,144
Special Asst. to the Dir (G)	BXM	NG	1.00	113,720
Sr. Comp. Planner II (G)	BXM	NG	1.00	120,753
Sr. Comprehensive Plnnr II (G)	EXM	NG	1.00	96,130
Sr. Development Officer (G)	BXM	NG	1.00	98,764
Sr. Graphic Designer (D)	BXM	NG	1.00	83,331
Sr. Planner I (G)	BXM	NG	2.00	204,899
Sr. Plnr & Exe. Sec Zning (J)	BXM	NG	1.00	151,851

Department Personnel

Sr. Program Mgr (H)	BXM	NG	1.00	120,330
Sr. Real Estate Dev Ofcr (G)	EXM	NG	1.00	96,130
Sr. Trans. Planner II (G)	EXM	NG	1.00	108,000
Sr. Urban Designer I (G)	EXM	NG	2.00	237,629
Sr. Web Specialist (E)	BXM	NG	1.00	95,534
Sr Accounts Payable Mgr (G)	BXM	NG	1.00	124,460
Sr Adv Strtg/Chg Mgr (J)	BXM	NG	1.00	153,670
Sr Advisor Real Est & Spec.(H)	EXM	NG	1.00	125,710
Sr Arch/Urban Desiner III (I)	EXM	NG	1.00	108,370
Sr Clim & Coast Res Infra(F)	EXM	NG	1.00	87,970
Sr Clim & Coast Res PM (F)	EXM	NG	1.00	97,383
Sr Cmrcl Leasg Mgr (G)	BXM	NG	2.00	223,535
Sr Cmty Dev Gnt Mgr €	BXM	NG	1.00	76,754
Sr Financial Anlyst (E)	BXM	NG	1.00	92,281
Sr Geospatial Data Anlyst (E)	BXM	NG	2.00	196,245
Sr GIS FullStack S/W Egnr (G)	BXM	NG	1.00	121,410
Sr INFRA & Energy Planner (G)	BXM	NG	1.00	122,850
Sr Landscape Architect I (H)	EXM	NG	2.00	222,249
Sr Mgr, Records Mgt (G)	BXM	NG	1.00	107,937
Sr Mgr Sm Bus. & Corp Fin (F)	BXM	NG	1.00	87,965
Sr Planner II (G)	EXM	NG	1.00	96,130
Sr Researcher (I)	BXM	NG	3.00	376,114
Sr Resilience Plnr/Revr (F)	BXM	NG	2.00	206,395
Sr Systems Support Spclst (C)	BXM	NG	1.00	91,726
Sr Trans Planner II (G)	BXM	NG	1.00	119,585
Sr Urban Designer/Design (G)	BXM	NG	1.00	123,596
Sr Zning Reform Planner II (G)	BXM	NG	1.00	124,296
Sr Zoning Reform Planner II	EXM	NG	1.00	120,000
Strategic Manager	EXM	10	1.00	127,319
Sup of Admin Serv (E)	BXM	NG	1.00	103,949
Supp Diversity Data Ana(B)	BXM	NG	1.00	75,193
Sustainable Enviro Revier (D)	EXM	NG	1.00	75,000
System Support Specialist(C)	BXM	NG	2.00	177,608
Title Counsel (H)	BXM	NG	1.00	136,741
Transportation Planner II (E)	EXM	NG	3.00	253,216
Urban Design Assistant(B)	BXM	NG	1.00	70,619
Urban Designer I (D)	BXM	NG	1.00	93,257
Urban Designer I (D)	EXM	NG	2.00	155,047
Urban Designer II (E).	EXM	NG	3.00	264,805
Zoning Assistant (A)	BXM	NG	1.00	72,826

Department Personnel

Zoning Comp Planner I (D)	BXM	NG	2.00	162,105
Zoning Compliance Plnr II (E)	BXM	NG	1.00	92,740
Zoning Reform Planner I(D)	BXM	NG	1.00	86,965
Zoning Reform Planner II(E)	BXM	NG	1.00	93,611
Total			244.00	25,084,990

Adjustments	
Differential Payments	0
Other	1,646,127
Chargebacks	284,552
Salary Savings	-2,349,999
FY27 Total Request	**24,665,670**

Program 1. Planning Coordination

Katharine Lusk, Executive Director of PAC, Organization 175100

PROGRAM DESCRIPTION

The Planning Coordination Division is responsible for working across cabinets in City Hall to guide 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	565,118	807,935	813,815	494,574
Non-Personnel	23,621	20,647	30,500	28,500
Total	**588,739**	**828,582**	**844,315**	**523,074**

Program 2. Administration Division

Devin Quirk, Deputy Chief of Project Delivery, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	9,357,369	10,302,372	11,173,398
Non-Personnel	0	1,114,384	1,748,161	1,322,380
Total	**0**	**10,471,753**	**12,050,533**	**12,495,778**

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	27.2%	31.0%	32.7%	
% of employees who self-identify as female	54.3	52.4%	51.4%	

Program 3. Planning & Zoning

Vacant, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	2,961,055	4,011,601	4,030,851
Non-Personnel	0	425,296	1,501,332	1,196,583
Total	**0**	**3,386,351**	**5,512,933**	**5,227,434**

Program 4. Design Division

Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	2,457,347	3,452,283	3,673,409
Non-Personnel	0	90,391	1,594,883	1,283,067
Total	**0**	**2,547,738**	**5,047,166**	**4,956,476**

Program 5. Real Estate

Rebecca Tomasovic, Chief of Staff, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	2,528,469	3,395,000	3,340,798
Non-Personnel	0	25,766	274,315	543,262
Total	**0**	**2,554,235**	**3,669,315**	**3,884,060**

Program 6. Development Review

Casey Hines, Senior Deputy Director, Dev, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	1,446,682	2,105,740	1,980,676
Non-Personnel	0	262,755	760,018	407,446
Total	**0**	**1,709,437**	**2,865,758**	**2,388,122**

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
City Clerk	1,447,309	1,625,694	1,663,530	1,797,863
City Council	7,676,732	7,957,631	8,864,121	8,803,798
Finance Commission	321,166	385,586	635,661	555,379
Total	**9,445,206**	**9,968,911**	**11,163,312**	**11,157,040**

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
City Clerk	0	5,212	0	0
Total	**0**	**5,212**	**0**	**0**

City Clerk Operating Budget

Alex Geourntas, City Clerk. Appropriation 161000

DEPARTMENT MISSION

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Archives	436,038	570,233	557,280	621,385
Document Filing	506,765	393,499	541,837	494,996
Legislative Support	504,507	661,962	564,413	681,481
Total	**1,447,309**	**1,625,694**	**1,663,530**	**1,797,863**

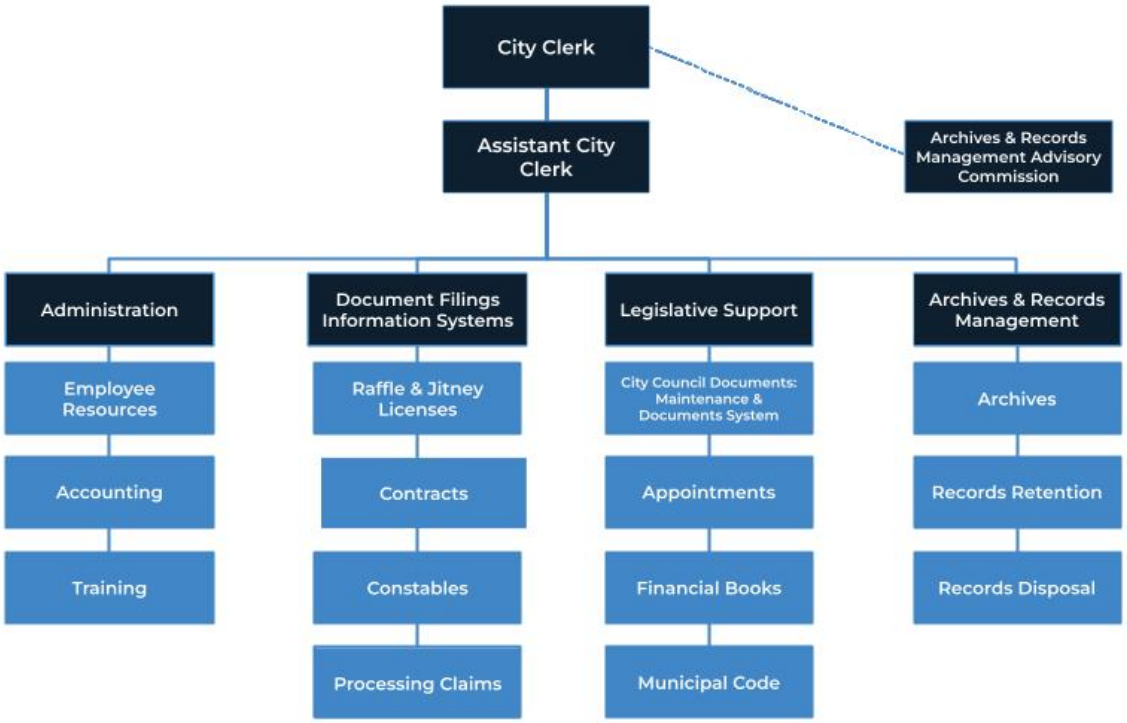
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Veterans Heritage Grant Program	0	5,212	0	0
Total	**0**	**5,212**	**0**	**0**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,275,228	1,419,755	1,501,860	1,634,599
Non-Personnel	172,081	205,939	161,670	163,264
Total	**1,447,309**	**1,625,694**	**1,663,530**	**1,797,863**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,250,895	1,400,162	1,481,516	1,619,255	137,738
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	24,333	19,593	20,344	15,344	-5,000
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,275,228	1,419,755	1,501,860	1,634,599	132,738
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	7,036	11,080	6,500	8,700	2,200
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	5,963	33,982	13,200	16,700	3,500
52800 Transportation of Persons	8,885	2,053	1,500	1,500	0
52900 Contracted Services	60,881	80,577	98,000	93,000	-5,000
Total Contractual Services	82,765	127,692	119,200	119,900	700
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	800	500	200	-300
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,134	37,563	23,400	36,900	13,500
53700 Tot Clothing Allowance	3,202	912	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	894	0	0	0
Total Supplies & Materials	29,337	40,168	24,400	37,600	13,200
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	3,262	11,520	18,070	5,764	-12,306
Total Current Charges & Obligations	3,262	11,520	18,070	5,764	-12,306
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,105	19,789	0	0	0
55900 Misc Equipment	53,612	6,769	0	0	0
Total Equipment	56,717	26,558	0	0	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**1,447,309**	**1,625,694**	**1,663,530**	**1,797,863**	**134,332**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Secretary	SU4	15	1.00	72,679
Administrative Assistant II	SE1	06	3.00	283,924
Administrative Assistant III	SE1	07	1.00	107,120
Administrative Assistant IV	SE1	08	1.00	125,210
Archivist	SE1	09	1.00	134,593
Archivist for Records Management	SE1	09	1.00	88,140
Archivist for Reference and Outreach	SE1	06	1.00	101,913
Assistant Archivist	SE1	05	1.00	81,069
Asst City Clerk	EXM	10	1.00	135,853
City Clerk	CDH	NG	1.00	146,818
Deputy Archivist (Collections Manager)	SE1	08	1.00	116,610
Head Clerk & Secretary	SU4	14	1.00	64,044
Prin_Admin_Asst	SE1	09	1.00	134,593
Total			15.00	1,592,567

Adjustments	
Differential Payments	0
Other	26,688
Chargebacks	0
Salary Savings	0
FY27 Total Request	**1,619,255**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	74	0	0	0
Total Personnel Services	0	74	0	0	0
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	5,138	0	0	0
Contractual Services	0	5,138	0	0	0
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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**	**5,212**	**0**	**0**	**0**

Program 1. Legislative Support

Alex Geourntas, Manager, Organization 161100

PROGRAM DESCRIPTION

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	436,195	575,424	523,713	623,886
Non-Personnel	68,312	86,538	40,700	57,595
Total	**504,507**	**661,962**	**564,413**	**681,481**

Program 2. Document Filing

Alex Geourntas, Manager, Organization 161200

PROGRAM DESCRIPTION

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	487,237	377,327	512,137	479,096
Non-Personnel	19,528	16,171	29,700	15,900
Total	**506,765**	**393,499**	**541,837**	**494,996**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	351,796	467,003	466,010	531,616
Non-Personnel	84,241	103,230	91,270	89,769
Total	**436,038**	**570,233**	**557,280**	**621,385**

External Funds Projects

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

Liz Breadon, 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.

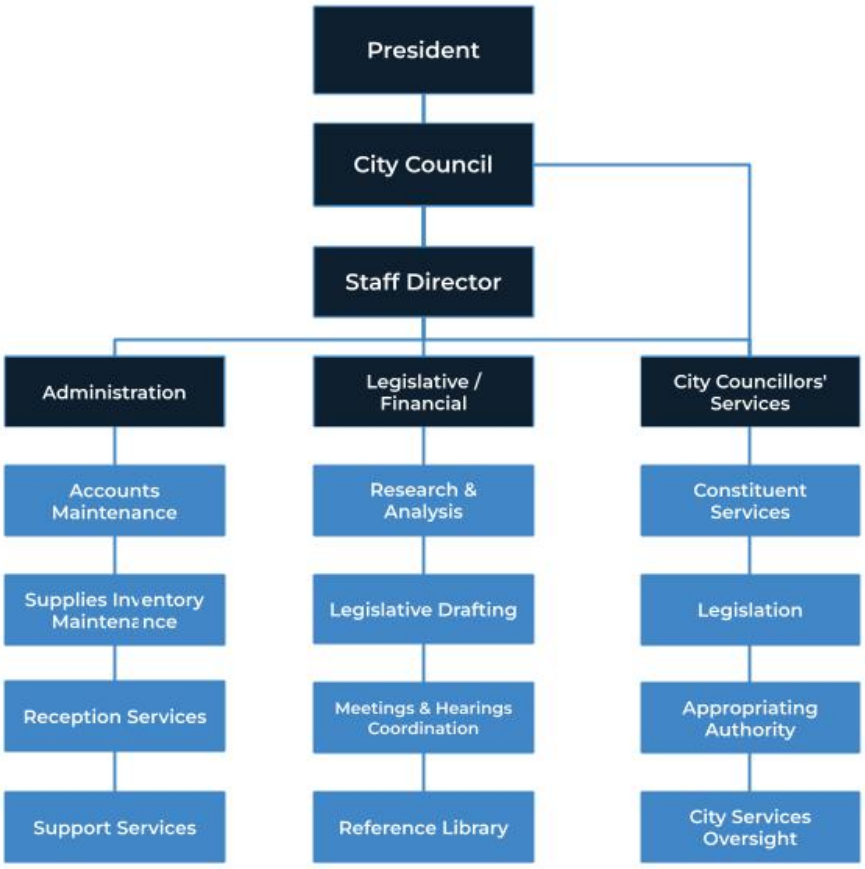
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
City Council Administration	652,135	658,445	695,670	692,765
City Councilors	5,669,903	6,456,903	7,130,908	7,073,423
Legislative Financial Support	1,354,693	842,282	1,037,542	1,037,609
Total	**7,676,732**	**7,957,631**	**8,864,121**	**8,803,798**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	7,447,821	7,737,115	8,295,577	8,335,254
Non-Personnel	228,911	220,515	568,544	468,544
Total	**7,676,732**	**7,957,631**	**8,864,121**	**8,803,798**

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	7,344,340	7,577,501	8,165,577	8,205,254	39,677
51100 Total Emergency Employees	11,007	78,384	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	92,474	81,230	100,000	100,000	0
51700 Tot Workers' Compensation	0	0	30,000	30,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	7,447,821	7,737,115	8,295,577	8,335,254	39,677
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	12,199	14,670	20,000	20,000	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	1,264	3,355	7,600	7,600	0
52800 Transportation of Persons	23,089	2,233	21,424	21,424	0
52900 Contracted Services	139,745	113,180	336,000	235,000	-101,000
Total Contractual Services	176,297	133,437	385,024	284,024	-101,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,865	14,322	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	13,440	43,164	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	24,304	57,486	59,100	59,100	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	18,780	20,572	30,420	27,420	-3,000
Total Current Charges & Obligations	18,780	20,572	40,420	37,420	-3,000
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,346	474	0	7,000	7,000
55900 Misc Equipment	3,183	8,548	84,000	81,000	-3,000
Total Equipment	9,529	9,021	84,000	88,000	4,000
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**7,676,732**	**7,957,631**	**8,864,121**	**8,803,798**	**-60,323**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (CC)	CCE	NG	22.00	1,242,370
Administrative & Technical Asst	CCS	NG	1.00	-
Budget Analyst (CC)	CCS	NG	1.00	87,125
Central Staff Director	CCS	NG	1.00	159,492
City Councilor	CCE	NG	13.00	1,625,000
City Messenger & Sr Legislative Asst	CCS	NG	1.00	100,331
Communications Manager (CC)	CCS	NG	1.00	96,353
Compliance Director & Staff Counsel	CCS	NG	1.00	114,112
Dir of Legislative Budget Analysis	CCS	NG	1.00	100,605
Human Resouces Manager (CC)	CCS	NG	1.00	101,243
Legislative Assistant	CCS	NG	1.00	-
Legislative Asst (CC)	CCS	NG	3.00	127,139
Off Manager	CCS	NG	1.00	84,733
Research & Policy Director	CCS	NG	1.00	112,857
Secretary_CC	CCE	NG	69.00	3,471,799
Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	198,958
Television Operations & Tech Manager	CCS	NG	1.00	98,175
Total			121.00	7,720,294

Adjustments

Differential Payments	0
Other	484,960
Chargebacks	0
Salary Savings	0
FY27 Total Request	**8,205,254**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	583,339	569,843	566,726	571,821
Non-Personnel	68,796	88,602	128,944	120,944
Total	**652,135**	**658,445**	**695,670**	**692,765**

Program 2. City Councilors

Liz Breadon, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,524,146	6,333,137	6,784,440	6,816,955
Non-Personnel	145,757	123,766	346,468	256,468
Total	**5,669,903**	**6,456,903**	**7,130,908**	**7,073,423**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,340,336	834,134	944,410	946,477
Non-Personnel	14,358	8,148	93,132	91,132
Total	**1,354,693**	**842,282**	**1,037,542**	**1,037,609**

Finance Commission Operating Budget

Mathew Cahill, Director, Appropriation 193000

DEPARTMENT MISSION

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

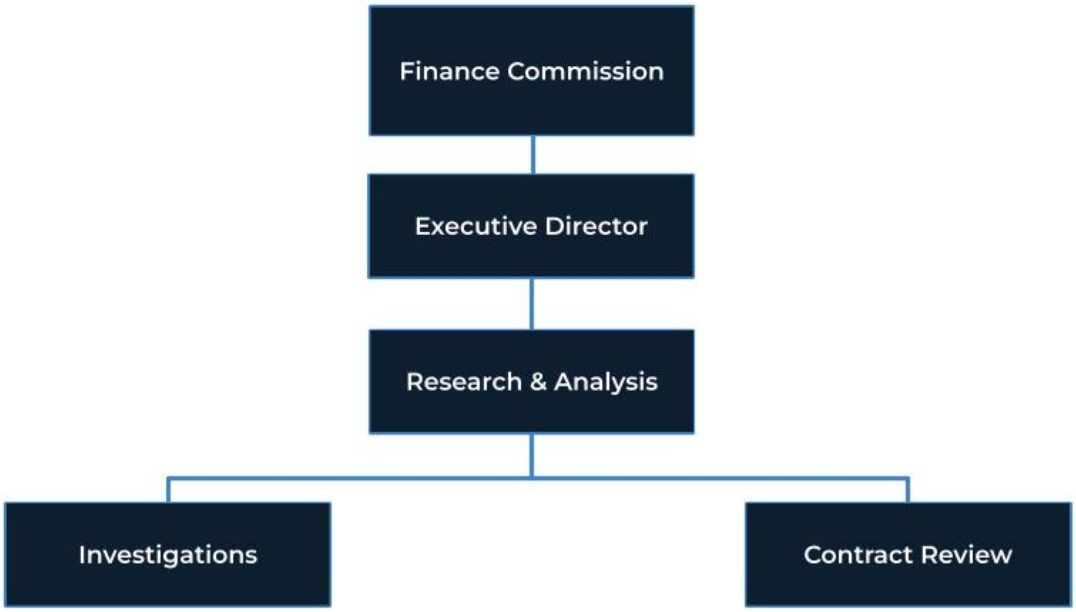
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Finance Commission	321,166	385,586	635,661	555,379
Total	**321,166**	**385,586**	**635,661**	**555,379**

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	318,557	382,304	488,711	508,429
Non-Personnel	2,609	3,282	146,950	46,950
Total	**321,166**	**385,586**	**635,661**	**555,379**

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 City of Boston Finance Commission is an independent 'watchdog' agency charged with investigating fraud, waste and abuse in the City of Boston. The office staff reports to the Commission, a group of five residents of the city who are appointed by the Governor of the Commonwealth of Massachusetts. Reports generated by the office are distributed to the Mayor, City Council, and the public.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	318,557	382,304	488,711	508,429	19,719
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	318,557	382,304	488,711	508,429	19,719
Contractual Services	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
52100 Communications	1,306	1,348	2,000	2,000	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	0	0	250	250	0
52800 Transportation of Persons	702	0	300	300	0
52900 Contracted Services	0	64	141,500	41,500	-100,000
Total Contractual Services	2,008	1,412	144,050	44,050	-100,000
Supplies & Materials	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	601	300	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	601	300	525	525	0
Current Charges & Obligations	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	250	250	0
Total Current Charges & Obligations	0	0	250	250	0
Equipment	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,570	0	0	0
55900 Misc Equipment	0	0	2,125	2,125	0
Total Equipment	0	1,570	2,125	2,125	0
Other Expenses	**FY24 Expenditure**	**FY25 Expenditure**	**FY26 Appropriation**	**FY27 Adopted**	**Inc/Dec 26 vs 27**
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	**321,166**	**385,586**	**635,661**	**555,379**	**-80,281**

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Chairperson (Fin Com)	EXO	NG	1.00	4,961
Chief Investigator	EXM	09	1.00	129,048
Executive Director	EXM	14	1.00	169,027
Policy and Information Specialist	EXM	07	1.00	92,351
Research Analyst	EXM	07	1.00	105,165
Total			5.00	500,552

Adjustments	
Differential Payments	0
Other	7,877
Chargebacks	0
Salary Savings	0
FY27 Total Request	**508,429**

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	318,557	382,304	488,711	508,429
Non-Personnel	2,609	3,282	146,950	46,950
Total	**321,166**	**385,586**	**635,661**	**555,379**

BOSTON 250

ADOPTED

ANNUAL OPERATING BUDGET FISCAL YEAR 2027

and

CAPITAL PLAN FISCAL YEARS 2027-2031

CITY *of* BOSTON

Michelle Wu, Mayor

VOLUME IV

Volume IV:

FY27 – FY31 Capital Plan

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Introduction

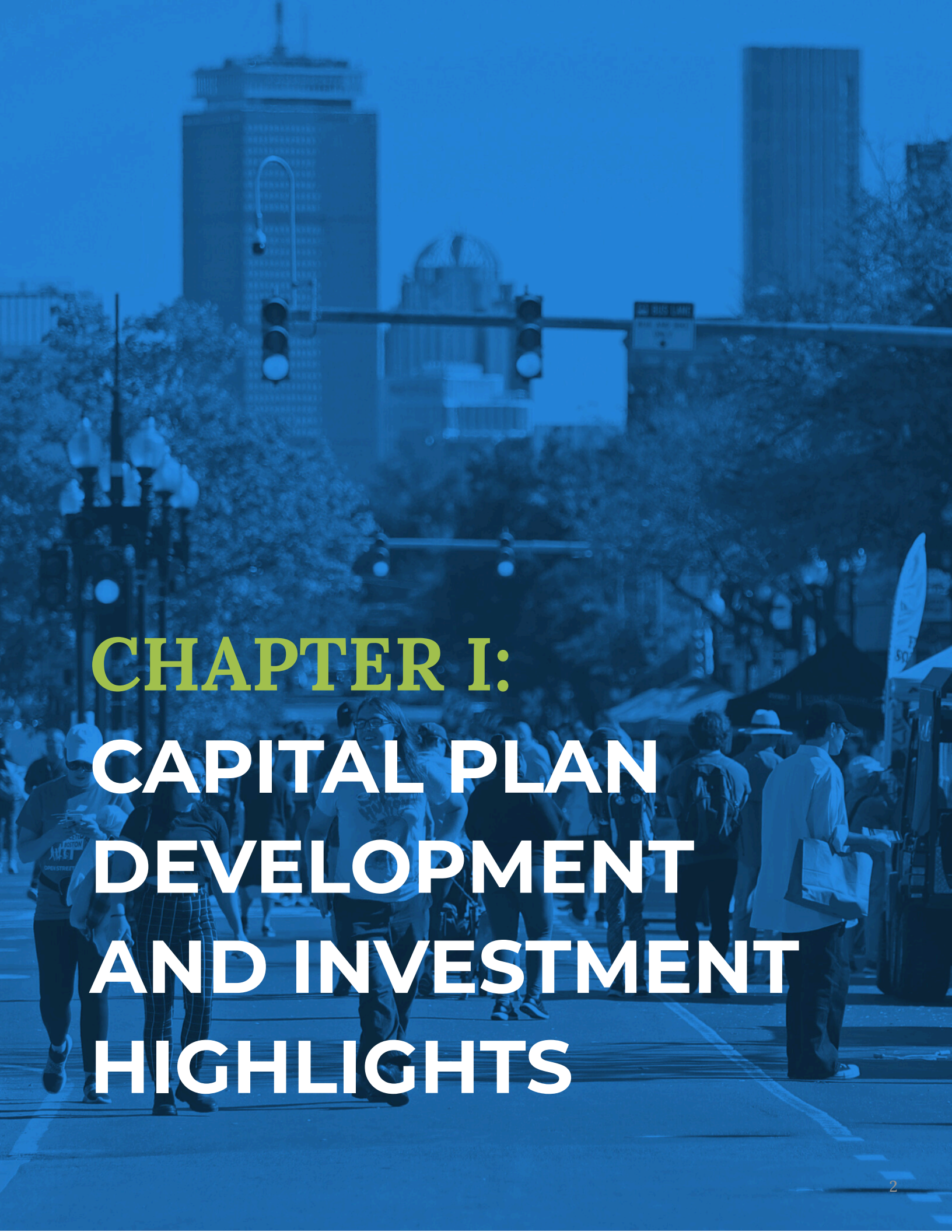
The City of Boston's five-year Capital Plan is the roadmap for investing in our assets and infrastructure: our parks, roads, and civic buildings. These investments may construct a new library, renovate a playground, make an intersection safer, or replace a building's aged and inefficient energy system. This strategic plan is Boston's way of ensuring a state of good repair for our assets, and that every constituent has access to the facilities and infrastructure that they need to thrive in a Boston that is home for everyone.

The FY27-31 Adopted Capital Plan totals $4.5 billion across 325 projects. In contrast to the annual Operating Budget, the Capital Plan is not a fixed specific budget. Instead, it is a collection of individual projects, each of which carries its own particular budget. Taken together, these project budgets make up the total value of the Capital Plan, and in some cases, may include funds expected to be spent beyond the five year window. Project budgets may include initial design costs, or they may include full funding for construction, fit out, and contingency. This breakdown is determined by the Office of Budget Management (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 facilitates the City's financing of projects over time through 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 obligations.

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 outlook adjusts 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 needs.

This Volume of the budget book overviews the investment areas of the Capital Plan. Chapter 1 overviews the development process and major investment areas. Chapter 2 explores categorization and attribute groups for each project. Chapter 3 lists all projects in the Capital Plan, grouped by department.



CHAPTER I:

CAPITAL 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.

This process is multifaceted, and evaluation and decisions are subject to many considerations. This section will walk through the processes, limitations, and considerations made in developing the Capital Plan.

General Process

Every year, departments have an opportunity to submit requests to the Office of Budget Management (OBM) 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. All requests include cost estimates, scope descriptions, and an explanation of how the request aligns with City priorities or long-term planning initiatives.

Once all submissions are received by OBM, they are evaluated together holistically. As part of the review and evaluation, OBM considers a number of factors, including location of the project and the impacted communities, alignment with other planning efforts, advancement of City priorities, and requirements for code upgrades or other legal obligations.

At the same time, OBM reviews and updates the City's projected debt service budget and planned debt issuances. This will determine how much funding is available over the next five year period, which dictates the ability of the City to consider more or fewer new funding requests.

OBM further considers projects in our "Baseline": projects actively under construction, or with some other legal obligation to advance. The cost of financing these projects is then subtracted from the total available funding, giving OBM a financing projection in which to fit project increases or new project requests.

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. Specific budgetary needs are then evaluated across all projects, and OBM determines which projects require new loan order authorization. These loan orders are submitted to City Council, and provide the legislative authority for the City to spend and borrow for certain capital improvements. Without new annual loan order authorization, many projects in the Capital Plan will still proceed, but without new funding many projects would be forced to pause. This year, the City is requesting an additional $398 million to support 53 different projects and programs.

State of Good Repair and Facility Condition Assessment

In 2026, the City of Boston completed its multi-year Facilities Condition Assessment (FCA), which created a living database of all city-owned facility assets and their operational condition. This database ties into facility managers' work order flows and allows OBM and the Operations Cabinet with an up-to-date view on the conditions of buildings and their systems across the city.

Historically, state of good repair (SOGR) capital requests for facilities were submitted by facility managers for needs within their portfolio. This year, OBM worked closely with the Operations Cabinet to review the FCA data to prospectively find potential SOGR projects. This process was aimed to target facilities with critical system needs, prioritize health and safety, and filter 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 potential 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. This process will be refined over time and the City intends to continue utilizing the FCA data to make facility-based investment and planning decisions for future capital plans.

In the FY27-31 Capital Plan, there is a new project entitled "Feasibility Study Services." This project provides funding for the Public Facilities Department to undertake preliminary study and design work for the potential SOGR projects identified through the new process. This initial work aims to allow the City to better identify the feasibility of new SOGR projects, define specific scopes, and generate more accurate cost estimates prior to being added to the Capital Plan as a stand-alone project. The goal of this is to facilitate projects to advance quicker and on a more regular cadence, while also ensuring that the City is addressing its most urgent facility needs.

Operating Impacts

For each project in the Capital Plan, 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. Projects may also have positive operating impacts such as reduced utility costs for replacing inefficient lighting with LEDs. This evaluation within OBM across the Capital and Operating teams is critical to successful strategic investment plans. Based on available capacity within the Operating Budget, certain projects may be delayed or value engineered in order to ensure the City can support any operational impacts.

Financial Restrictions

Fundamentally, the City of Boston has a limit to how much capital spending it can undertake across a five-year period. Because capital expenditures are primarily funded by G.O. debt, part of this limitation is dictated by the size of the City's debt service budget within the Operating Budget. The City also maintains an internal debt policy which adds additional controls on the amount of debt issuance.

Capital eligibility is governed by Massachusetts General Law, in Chapter 44 Section 7. With rare exception, the City may not finance with debt any project not eligible under that statute; in addition, any potential private uses of the investment could impact our tax-exempt financing strategy, which the City relies upon to earn the most advantageous interest rates. Not all expenditures related to the City's assets are eligible to be financed per MGL and IRS rules and therefore cannot be included in the Capital Plan.

Other Considerations

Climate Impact & Climate Budgeting

In FY27, the City of Boston is piloted the integration of climate budgeting into our Operating Budget and Capital Plan. Climate budgeting includes a set of strategies and tools designed to "mainstream" climate priorities into existing budgetary decision-making processes.

Climate budgeting will also help OBM to better understand and track the climate impacts of the Capital Plan and enable the City of Boston to communicate to residents how City departments are advancing climate action every year.

For the FY27 Climate Budgeting Pilot, OBM and the Environment Department collaborated on developing new strategies and questions to integrate climate priorities into the existing budgetary cycle. Moving forward, this will help us understand the best ways in which climate budgeting can help the City of Boston achieve our climate goals.

Citywide Collaboration

Projects are generally submitted for inclusion in the Capital Plan by individual departments based upon their specific departmental capital needs. However, there are often synergies to be found for projects or sets of projects across multiple departments. OBM's capital planning team uses its unique city-wide view to find areas where multiple departments can be pulled in to collaborate on delivering projects that provide more comprehensive upgrades to specific areas or neighborhoods. For example, if the Parks Department has a project to renovate a park, OBM may coordinate with the Public Works Department to see if there's alignment to also improve the sidewalks, ramps, and pedestrian crossings around the park.

Equity and Need Consideration

Across the entire City of Boston there are significant capital needs. Unfortunately, the City does not have enough financing or operational capacity to undertake every single potential project over the five year period covered by the FY27-31 Capital Plan. With that in mind, when analyzing projects for inclusion in the Capital Plan or when approving projects to begin design or construction work, OBM also evaluates each project using an equity lens. This is to ensure that all neighborhoods and districts around the city, especially those that have historically been underinvested in, receive the capital improvements that their residents deserve.

MAJOR INVESTMENT AREAS

The City of Boston 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 FY27-31 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 BPS capital portfolio includes 40 projects and programs with a total budget over $1.2 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 grade 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 Frederick School, Brighton High School, South Boston Educational Complex, and others across the district.

These projects build off of success already seen across the city in the past few years. The recently completed Sarah Roberts School, the relocation of the Horace Mann to a fully renovated facility, and the completion of the expansion of the PJ Kennedy all stand as shining examples of projects undertaken by the City. As regular state of good repair work and additional planning is undertaken, additional school renovation projects will be identified and progress.

The new Shaw-Taylor School, new Ruth Batson Academy, and the new Madison Park Technical Vocational High School have all been accepted into the MSBA core program. This program is integral to the City's success in increasing the number of state-of-the-art facilities available for BPS students. Since 2022, the City has completed three major school projects through this

program: the Boston Arts Academy, the Josiah Quincy Upper School, and the Carter School. The City is proud of this partnership, and will continue leveraging this opportunity to deliver on additional major construction projects.

The City is also continuing district-wide state of good repair investments in bathroom upgrades and renovations, radiator covers, new water fountains and associated plumbing, 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. In the 2025 ARP, Boston was accepted for two heat pump projects at the Margarita Muñiz Academy and the Orchard Gardens K-8, which are about to begin design. The ARP will also, in some cases, help share the cost of code compliance upgrades triggered as a result of other ARP work. The City is utilizing this opportunity to make additional investment at the Adams School as part of the 2024 ARP round.

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 expand and upgrade the number of high quality passive and active recreational facilities throughout Boston. Parks, playground, and courts are essential recreational infrastructure that promote the health and well-being of Bostonians. The FY27-31 Capital Plan continues funding those assets, with $233 million planned investment across 85 projects over the next five years.

The majority of these projects focus on renovating and upgrading specific playgrounds and parks across the City. Some of these are actively in construction, such as Ryan Playground, Ringer Playground, Ronan Park, Billings Field, and Ceylon Park. The plan also includes the implementation of the Franklin Park and Boston Common Master Plans, as the City oversees the upkeep and upgrade of these historic parks in the Emerald Necklace. In addition, the Parks Department is 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 FY27-31 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 in Fort Point Channel. The project at the Mary Ellen Welch Greenway is expected to make significant progress in FY27 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 $5.6 million planned expenditures over the next five years, building on $4.4 million already invested through FY25.

The FY27-31 Capital Plan also 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.

Transportation

More than other major investment areas, The City's capital expenditures on transportation projects rely on investment from City, State, and Federal resources. The foremost focus of these capital investments is ensuring that the bridges, roads, sidewalks, and curb ramps across the city remain fully functional and in a state of good repair. In addition, the City is 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.

With a focus on continued investment on state of good repair for all transportation assets, the Streets Cabinet seeks to leverage asset improvement work, such as resurfacing or pedestrian ramp reconstruction, to deliver incremental but important safety and reliability improvements to communities across the city. In other words, the City aims to deliver safety improvements alongside state of good repair work and vice versa, ensuring that capital dollars allocated towards transportation infrastructure provide the maximum return on investment for the city's residents.

The FY27-31 Capital Plan continues to make significant investments to ensure that the City's streets and sidewalks are accessible, reliable, and safe for all. The Capital Plan includes hundreds of millions of dollars allocated to the reconstruction of sidewalks and ramps and roadway reconstruction. This significant allocation of capital 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.

Over the last decade, the City has deployed significant quick build safety interventions as part of its Vision Zero initiative. These have helped the City to develop a traffic safety record that is among the best in the nation. Focus has now shifted towards taking these quick build interventions and putting them into a more permanent condition using all available methods and tools, from full reconstructions to cast in place concrete. Not only will this reduce operational costs associated with maintenance, but will contribute to the beauty and character of our neighborhoods. Within this vein, the multi-year transformation of Cummins Highway in Mattapan is expected to complete in summer 2026.

Further building on this goal, the City is actively undertaking several neighborhood-based safety projects across the city. These include Congress and Sleeper Streets in Fort Point Channel, Jones Avenue in Mattapan, Wood Avenue in Hyde Park, Lower Roxbury in Roxbury, Pleasant Street in Dorchester, and Lost Village Streets in Charlestown. This work represents context-specific improvements to enhance the street and roadway and provide critical safety infrastructure for all users.

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, Congress Street, and Jones Avenue. 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. Over the past four years, the City of Boston has successfully won multiple federal grants to advance key street safety initiatives. This includes the Blue Hill Avenue grant to reconstruct the street from Mattapan Square to Grove Hall and the Safe Streets for All (SS4A) grants, which help reconstruct intersections across the City to improve safety and reliability for all users. An early project under the SS4A grants include a full redesign and reconstruction of Andrew Square in South Boston.

The City plans to keep making key investments in its bridges and is allocating over $50 million in the FY27-31 Capital Plan towards the City's bridge maintenance program. Demolition of the Northern Avenue Bridge is expected to move forward in FY27. Additional capital is also 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 & Central Facilities

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 FY27-31 Capital Plan continues Boston's commitment to providing state of the art facilities to every neighborhood.

The new Grove Hall Community Center broke ground in FY26 and construction is expected to progress throughout FY27. When completed, this new center will be the first stand-alone facility in Dorchester, the largest neighborhood in the City, and builds on the existing shared BCYF-BPS Centers in Dorchester. The City also broke ground on the new North End Community Center in FY26 and anticipates major construction work to begin this summer, leveraging State funds. Investment in state of good repair projects at community centers continues across the city, including work at the Hyde Park, Curley, and Orchard Gardens Community Centers. Finally, 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.

Construction on the Fields Corner Branch Library has progressed significantly in FY26, with the brand-new home for the library expected to be complete by fall 2026. The new home of the Chinatown Branch broke ground in spring 2025 and construction is ongoing; 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 new West End and Uphams Corner branches, with design and feasibility studies underway. Design is concluding on the Egleston and South End 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 FY27-31 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 FY27-31 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 nearly 60 year old 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 repairs to the south side of City Hall Plaza, and waterproofing and programmatic improvements to the interior courtyard. Construction completed this year on the renovated 26 Court Street building, providing a high quality office space for Boston's staff and employees.

State of good repair projects are also planned and underway at a myriad of other facilities across the city. This includes upgrades to the Veronica Smith Center, window replacements at 1010 Massachusetts Avenue, roof repairs at 201 Rivermoor Street, HVAC improvements to the City's Animal Shelter, and repairs to the marquee and loading dock at the Strand Theatre.

Climate and Coastal Resilience

The FY27-31 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 FY27, the City will 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 project 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, and to execute on interim solutions for near-term flood pathways. The City is proud to have won grant awards for the Carlton Wharf and Lewis Street Mall project in East Boston, design funds for Moakley Park in South Boston, and received federal funds for Christopher Columbus Park on the border of Long Wharf and the North End. The City is continuing to pursue other State and Federal grant opportunities for other projects where feasible.

In FY27-31, the Climate Resilience Reserve, a separate project 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.

In FY27, the City will complete a targeted initiative to improve the energy efficiency of municipally-owned exterior lights. The first locations identified as part of this initiative were an upgrade of the track and field lighting at English High School and the conversion of gas streetlamps to LED lights in Bay Village.

Work on the HVAC improvements at the Otis Elementary, and the geothermal project at the JFK Elementary, are both underway and managed in collaboration between Boston Public Schools, Environment, and Public Facilities Department. These projects are under construction with the City's ESCO contract with Honeywell, a unique resource that allows the City to move quickly on energy improvement projects.

Public Health & Safety

The FY27-31 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 FY27-31 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 exterior repairs at Engine 9, installation of fire detection and alarm system upgrades at seven fire stations across the City, and structural repairs at Engine 21. 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, which provides replacement engines, ladders, and towers on a regular basis, with 15 vehicles received or expected between FY25 and FY28.

The FY27-31 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, elevator repairs to stations D-4 and A-1, and replacement of the current E-911 battery backup system.

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 be completed by summer 2026, and the recently completed EMS training facility at 201 Rivermoor Street has proved successful. The City is also planning repairs to the Northampton Square garage.

Technology, Arts, and Culture

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY27, the City will advance two major public facing projects: the revitalization of Boston 311, and the beginning of a transformation of the permit & licensing systems.

The 311 project, already substantially underway, will continue to 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 by streamlining asset management, 311 cases, and other work orders. This is similar to the work order and asset management systems developed for facility managers, integrating Facility Condition Assessment (FCA) data and a dedicated software for work orders.

The permit and license project will improve internal management of these systems and streamline constituent application processes. The ultimate goal is to develop a system that enhances the user experience, decreases administrative burden internally and externally, and improves internal management.

The City is also devoting resources to our Cyber Security needs, ensuring that the City is ready and protected against attacks, as well as investing in our core technology infrastructure, data analytics, and broadband and digital equity.

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. 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. In addition, the FY27-31 Capital Plan includes a new project to design and build a memorial to Crispus Attucks, the first person killed in the Boston Massacre.

Housing

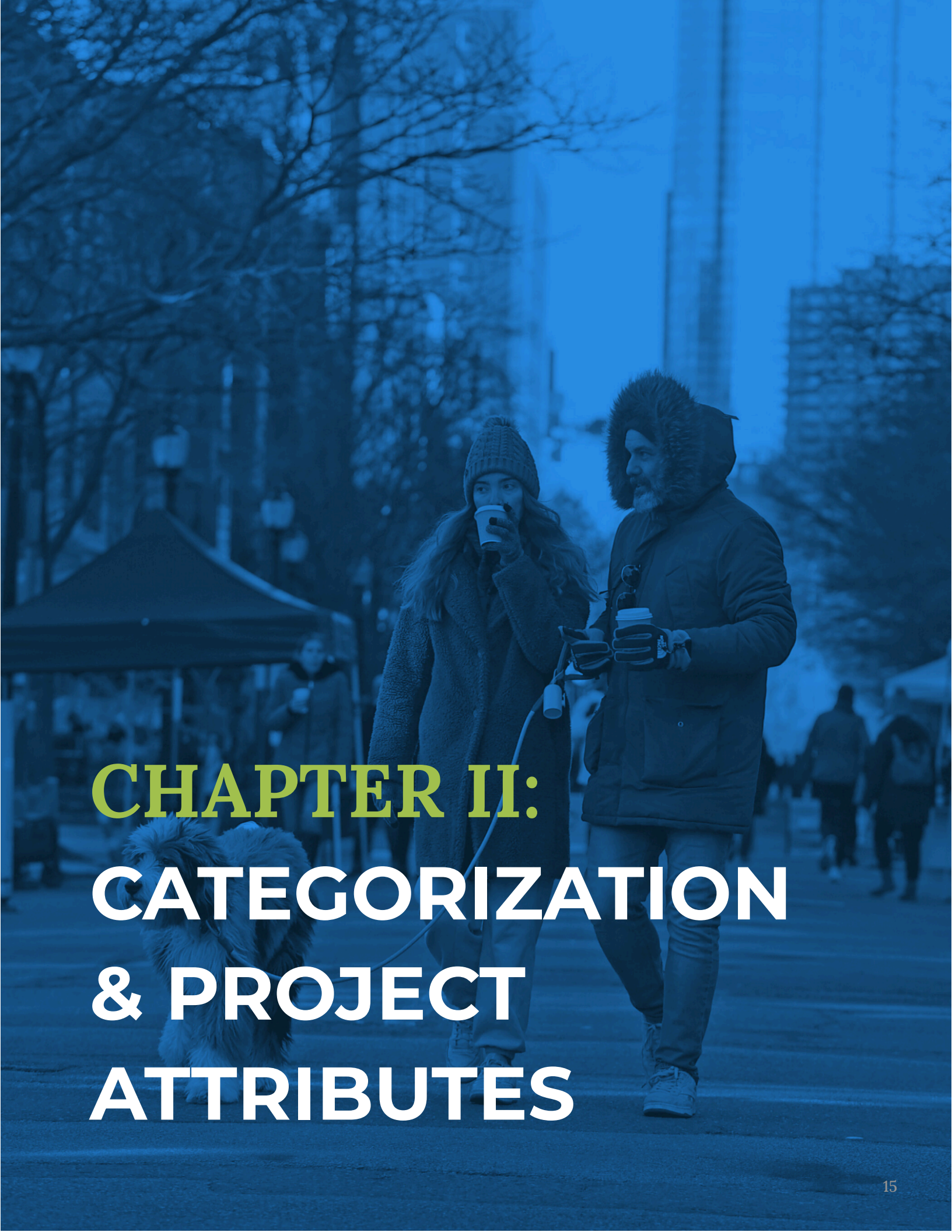
The City is committed to the expansion of housing options and leverages the Capital Plan to support the Boston Housing Authority in major redevelopment and renovation projects. These investments include three major housing projects that are underway: BHA Charlestown, Mildred C. Hailey Redevelopment, and the Mary Ellen McCormack Redevelopment.

BHA Charlestown is progressing, with the first new building containing 102 income-restricted units completed and construction on the second building expected to start in 2026. The first two buildings of the public-private redevelopment of the Mildred C. Hailey development were completed in FY26 and demolition work on the next two buildings is expected to occur this year.

The first new building in the redevelopment of Mary Ellen McCormack in South Boston is under construction. When completed, Phase 1 of the project will comprise 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.

Economy

As a $4.4 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. From investing in all neighborhoods to following MWBE procedures, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.



CHAPTER II:
CATEGORIZATION & PROJECT ATTRIBUTES

INTRODUCTION

Every project in the FY27-31 Adopted Capital Plan is categorized with several different 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, Community Centers, etc.), the locations of the projects, the type of funding supporting the project and when that funding is available, and when expenditures of the project are expected.

In Chapter 3, all capital projects are laid out by department in Project Profiles. These pages show some of these attributes for all projects in the FY27-31 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 one of six project types: New Construction, Major Renovation, Minor 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 20% of the Capital Plan, based on total budget. New Construction projects in the FY27-31 Capital Plan include White Stadium,, the Chinatown and Fields Corner Libraries, the Grove Hall Community Center, the North End 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. These projects make up about 10% of the projects in the Plan and 20% of project budgets.

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 neighborhood based traffic calming programs. These projects make up about 30% of the projects in the Plan and 38% of project budgets.

Minor Renovation

Projects categorized as Minor Renovation represent changes or upgrades to a facility or asset that are not as comprehensive as a Major Renovation, but still more expansive than a standard State of Good Repair project. These projects may only focus on upgrading a portion of a specific building versus a complete facility renovation. This category includes the installation of remote controls at our playing courts, and the Tobin Community Center project, which aims to provide accessibility upgrades and new A/C in the community center's gymnasium. These projects make up about 15% of the projects in the Plan and 6% of project budgets.

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 are the keystone project type of a good capital plan. For Boston, a significant portion of this investment is dedicated to the City's sidewalk, ramp, and roadway resurfacing program, to maintain our pavement condition index (PCI) and to maintain compliance with the Americans with Disabilities Act. State of Good Repair projects make up about 34% of the projects in the Plan and 30% of project budgets.

Equipment/Technology

Projects here represent projects that involve upgrades or maintenance of technological assets like radio equipment and communications infrastructure, the purchase and refurbishment of bikeshare docks and Fire Department apparatus, and rewiring and technology infrastructure replacement of whole buildings. Equipment/Technology projects represent about 5% of the projects in the Plan and 4% of project budgets.

Planning

Projects here include investments in planning initiatives, or early stages of larger projects. master plans, comprehensive studies, and citywide assessments. It includes many coastal resilience projects like the Army Corp Harbor Study and the Lewis Mall & Carlton Wharf project, and some Transportation Department projects like the Southwest Neighborhood Transit Action Plan and Dorchester Greenway Study. These projects make up about 6% of the projects in the Plan and 2.5% of project budgets.

Figure 1: Project Count Distribution, FY27-31 Adopted Capital Plan

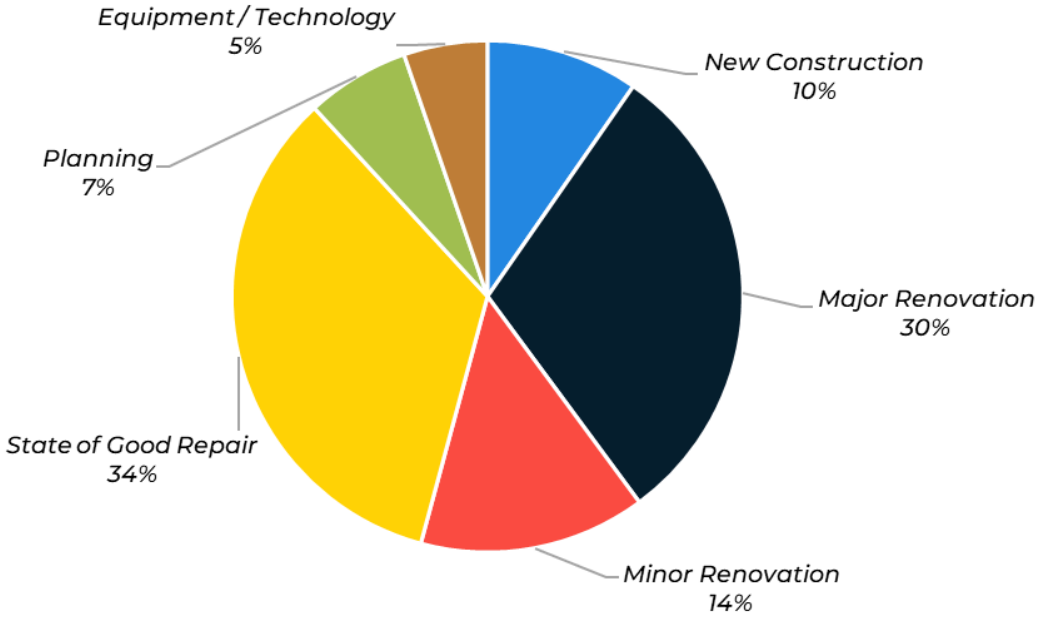
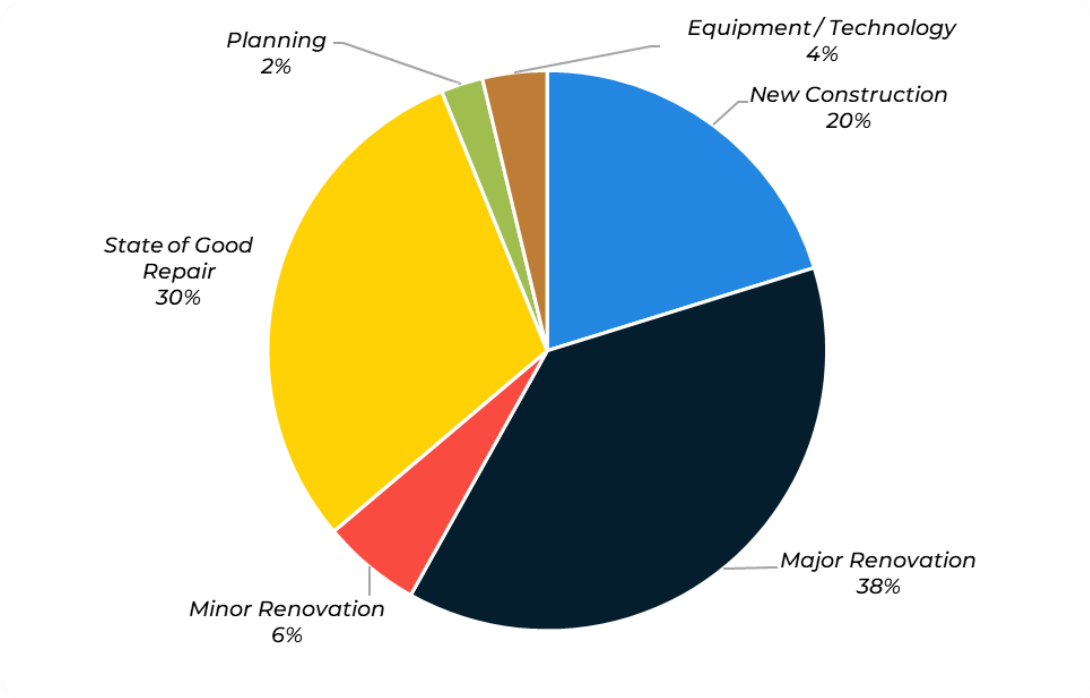


Figure 2: Project Budget Distribution, FY27-31 Adopted Capital Plan



NON-FINANCIAL PROJECT ATTRIBUTES

In the Project Pages in Chapter 3, there are four non-financial attributes for projects: 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, Fire Detection Improvements at 7 Fire Stations is a project to improve fire suppression and detection at stations located in neighborhoods around the city. Because each fire station has a specific location, but all seven stations are spread across many neighborhoods, the project is classified as Multiple Neighborhoods.

Operating Impact

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment utilities, etc.) 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 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 costs.

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 reduces maintenance costs and likewise increases efficiency.

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 of 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. This is the most common funding source, funding about 83% 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, or are for specific projects. Other City funds about 4% of the Capital Plan.
- **Grants/Other** indicate that the funding is from a local, state, or federal grant. Common funds here include Chapter 90, MSBA, and PARC grants. Grants fund about 6% of the Capital Plan

- **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). Non-Capital funds about 7% of the Capital Plan.

Authorizations

The Authorization table indicates when the funds are appropriated. 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 loan order, 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, and display as Existing funding despite not appearing in the previously published Budget Book.

New authorization counts money that is submitted on the official FY27 loan order(s). For FY27, the City will file a loan order in April 2026 for authorization by City Council; the funds pending approval display as the New Authorization. A loan order filed in October of 2026, after the Adopted Plan is finalized, will show as Existing authorization in the FY28-32 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.

Non-Capital funds are listed as Future authorization, because they are managed by teams other in the City's finance organization than the Capital Planning org. Some Non-Capital sources may be actually in hand and spending to support a project; however, all Non-Capital is grouped as Future Authorization and listed in the FY28-31 cashflow period.

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 remainder of the prior fiscal year, and budgeted cashflow for the 5 years of the Capital Plan. For the FY27-31 Capital Plan, this means:

- Actual spend through FY25
- Projected spend for FY26
- Budgeted cashflow for FY27, FY28, FY29, FY30, and FY31

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 any time in or after FY28.

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.

READING A PROJECT PROFILE

An example project profile is below, for Roadway Reconstruction and Resurfacing FY25-27..

At the top you can see the attributes for this project along with a brief description of its scope. A reader can see that the project is an annual program that occurs citywide and is managed by the City's Public Works Department.

Below that is the Authorization table, which shows that the Roadway Reconstruction and Resurfacing FY25-27 project has $51.5 million in existing authorization split across City Capital and Grants/Other and will receive an additional $10 million in new authorization in FY27. There is also $30.5 million expected in future funding from Grants/Other, which in this case reflects future allocations of Chapter 90 funds from the State for the project. Altogether all of these authorizations - existing, new, and future - add up to a total project budget of $92 million.

Below the Authorization table is the Expenditures table, which shows the planned allocation of the project's budget over the next five years. For this project, just over $1.3 million dollars was spent prior to FY26 and OBM is estimating that an additional $48 million will be spent in FY26, split between $28 million of City capital funds and $20 million of Chapter 90 funds from the State (reflected under Grants/Other). In FY27, the remainder of the project funds are expected to be expended, leaving $0 of expenditures over the final four years of the FY27-31 Capital Plan. Altogether these expenditures at up to $92 million, which matches the $92 million of budget authorization from the Authorization table above.

Roadway Reconstruction and Resurfacing FY25-27

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

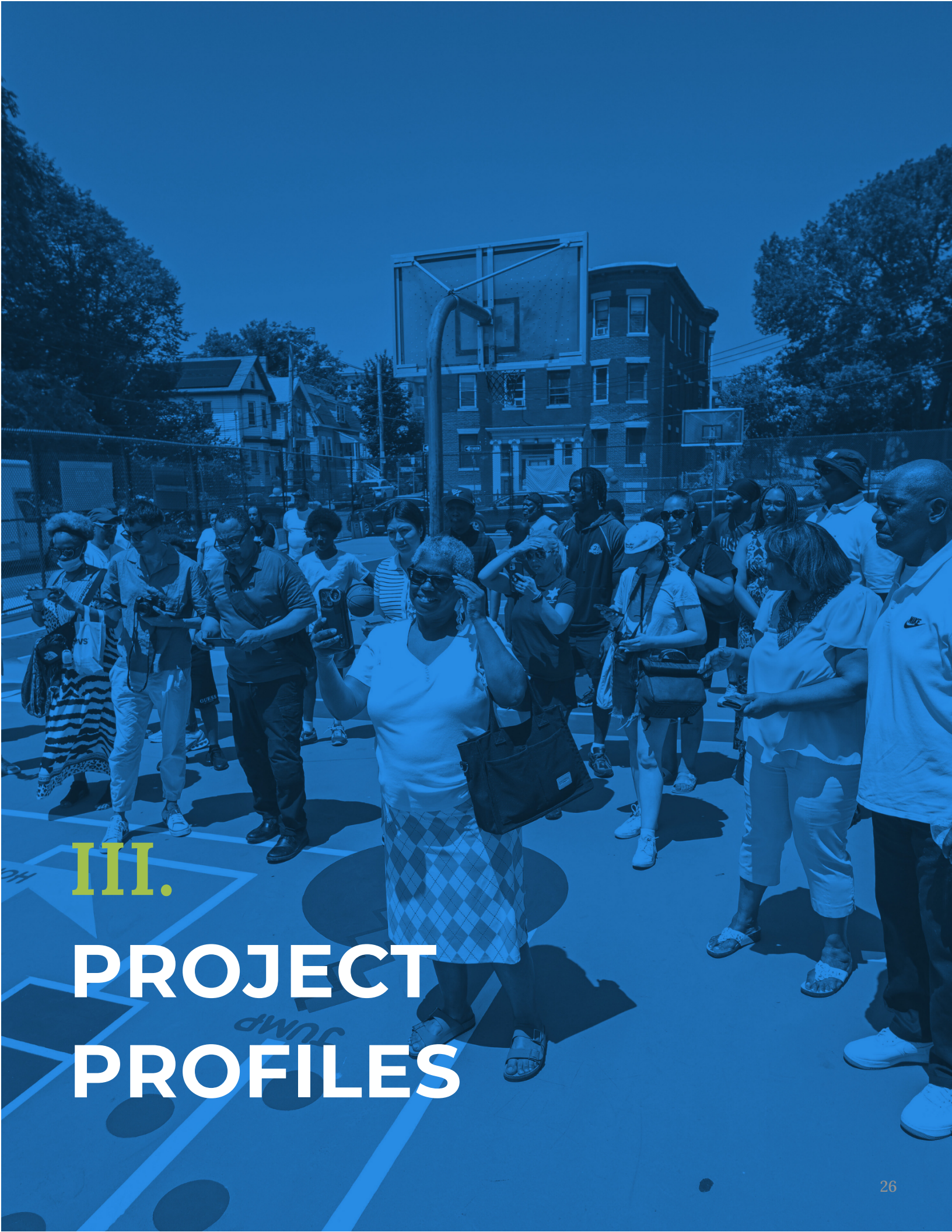
Project Mission: Maintain citywide streets with resurfacing and reconstruction efforts.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$41,500,000	$10,000,000	$0	$51,500,000
Other City	$0	$0	$0	$0
Grants/Other	$10,000,000	$0	$30,500,000	$40,500,000
Non-Capital	$0	$0	$0	$0
Total	**$51,500,000**	**$10,000,000**	**$30,500,000**	**$92,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,311,086	$28,000,000	$22,188,914	$0	$51,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$20,000,000	$20,500,000	$0	$40,500,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,311,086**	**$48,000,000**	**$42,688,914**	**$0**	**$92,000,000**



III.

PROJECT PROFILES

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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, and their office enhances the quality of life, the economy, and the design of the City through the arts. A number of capital funded statues, memorials, and other public art are in progress, helping to increase the vibrancy of the city.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

All four statues for the Chinatown Workers Statues Project are in the final stages of fabrication and the City is working on plans for their installation.

The Emergent Memory/Cocoanut Grove memorial for the Cocoanut Grove fire victims is nearing completion and is expected to be installed in FY27.

There are 17 Percent for the Arts projects currently in progress which will deliver public art to recently completed capital projects across the city.

An artist has been identified for the Book Mark'd project to add public art at the Mattapan Branch of the Public Library. The City aims to have to the projected installed in 2027.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	4,776,238	1,150,000	1,648,000	22,225,762

Office of Arts & Culture Project Profiles

Art Signage Upgrades

Status: Implementation Underway
Operating Impact:
Location: Citywide
Managing Department: Office of Arts & Culture

Project Mission: Design, fabricate, and install custom interpretative signage for numerous artworks across the City.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Book Mark'd

Status: In Construction
Operating Impact: No Impact
Location: Mattapan
Managing Department: Office of Arts & Culture

Project Mission: Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$100,000	$0	$50,000	$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	**$100,000**	**$0**	**$50,000**	**$100,000**	**$250,000**

Chinatown Worker Statues Project

Status: In Construction
Operating Impact: No Impact
Location: Chinatown
Managing Department: Office of Arts & Culture

Project Mission: Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$202,000	$300,000	$400,000	$98,000	$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	**$202,000**	**$300,000**	**$400,000**	**$98,000**	**$1,000,000**

Crispus Attucks Memorial

Status: In Design
Operating Impact: No Impact
Location: Citywide
Managing Department: Office of Arts & Culture

Project Mission: Design, fabricate, and install a memorial to Crispus Attucks.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$75,000	$0	$75,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$75,000**	**$0**	**$75,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$25,000	$50,000	$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**	**$25,000**	**$50,000**	**$75,000**

Emergent Memory (Cocoanut Grove Memorial)

Status: In Construction
Operating Impact: No Impact
Location: Bay Village
Managing Department: Office of Arts & Culture

Project Mission: Design, fabrication, site preparation, and installation of public art in Statler Park.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$453,000	$0	$0	$453,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$380,000	$380,000
Total	**$453,000**	**$0**	**$380,000**	**$833,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$280,000	$150,000	$23,000	$0	$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	**$280,000**	**$150,000**	**$23,000**	**$380,000**	**$833,000**

Park Plaza Monument/Memorial

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Bay Village
Managing Department: Office of Arts & Culture

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Percent for the Arts

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Office of Arts & Culture

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$26,492,000	$0	$0	$26,492,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$26,492,000**	**$0**	**$0**	**$26,492,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$4,017,128	$700,000	$1,000,000	$20,774,872	$26,492,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$4,017,128**	**$700,000**	**$1,000,000**	**$20,774,872**	**$26,492,000**

The Legacy of Frederick Douglass

Status: In Construction
Operating Impact: No Impact
Location: Roxbury
Managing Department: Office of Arts & Culture

Project Mission: Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$177,110	$0	$100,000	$272,890	$550,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$177,110**	**$0**	**$100,000**	**$272,890**	**$550,000**

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, mid-size projects guided by the Long-Term Facility Plan, and ongoing state of good repair projects to upgrade existing facilities.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

BPS opened the newly renovated Carter School in fall 2026, welcoming students into a state-of-the-art facility built in partnership with the Massachusetts School Building Authority (MSBA).

Three major new construction projects are progressing in collaboration with the MSBA Core Program at the Shaw-Taylor, Ruth Batson, and Madison Park schools.

White Stadium construction is expected to progress in FY27. 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, including bathroom upgrades and renovations, installing new water fountains, repairing pools, upgrading elevators, and repairing roofs and envelopes at multiple schools.

The City is progressing on its long term facilities plan with upgrades to the Frederick School and Brighton High, expansion of pre-K district-wide, and the successful move of the Horace Mann School.

Large-scale facility projects are underway or expected at other schools in the district, including HVAC projects at the JFK and Otis Elementary, accessibility upgrades at the Adams School in collaboration with the MSBA, and renovations at the Mattahunt Elementary.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	44,596,838	47,831,387	180,955,316	975,104,546

Boston Public Schools Project Profiles

Allston Elementary School Design

Status: To Be Scheduled **Operating Impact:** No Impact

Location: Allston / Brighton **Managing Department:** Public Facilities Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

ARP 2024: Adams School Improvements

Status: In Construction **Operating Impact:** Operating Savings

Location: East Boston **Managing Department:** Public Facilities Department

Project Mission: Replace the windows and doors and perform ADA upgrades at the Adams School as part of the MSBA ARP program.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$9,198,485	$0	$0	$9,198,485
Other City	$0	$0	$0	$0
Grants/Other	$10,798,221	$0	$0	$10,798,221
Non-Capital	$0	$0	$0	$0
Total	**$19,996,706**	**$0**	**$0**	**$19,996,706**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$3,000,000	$5,698,485	$9,198,485
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$3,500,000	$6,798,221	$10,798,221
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$1,000,000**	**$6,500,000**	**$12,496,706**	**$19,996,706**

ARP 2024: Design Services

Status: In Construction **Operating Impact:** No Impact

Location: Multiple Neighborhoods **Managing Department:** Public Facilities Department

Project Mission: Replace the roof at the O'Donnell and Kenny and Windows and Doors at the Adams, Murphy, Gardner Pilot, Everett, and Lyndon K-8 as part of the MSBA Accelerated Repair Program.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$200,000	$200,000	$193,700	$593,700
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$600,000	$300,000	$6,300	$906,300
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$800,000**	**$500,000**	**$200,000**	**$1,500,000**

ARP 2024: Everett & Murphy Improvements

Status: In Construction **Operating Impact:** Operating Savings

Location: Dorchester **Managing Department:** Public Facilities Department

Project Mission: Replace the windows and doors at the Everett and Murphy Schools as part of the MSBA ARP program.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$2,954,175	$0	$0	$2,954,175
Other City	$0	$0	$0	$0
Grants/Other	$3,467,944	$0	$0	$3,467,944
Non-Capital	$0	$0	$0	$0
Total	**$6,422,119**	**$0**	**$0**	**$6,422,119**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$500,000	$1,750,000	$704,175	$2,954,175
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$2,000,000	$967,944	$3,467,944
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$1,000,000**	**$3,750,000**	**$1,672,119**	**$6,422,119**

ARP 2024: Kenny & O'Donnell Improvements

Status: In Construction
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Replace the roof at the Kenny & O'Donnell Schools as part of the MSBA ARP program.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,362,927	$0	$0	$1,362,927
Other City	$0	$0	$0	$0
Grants/Other	$1,599,957	$0	$0	$1,599,957
Non-Capital	$0	$0	$0	$0
Total	**$2,962,884**	**$0**	**$0**	**$2,962,884**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$862,927	$0	$1,362,927
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$1,099,957	$0	$1,599,957
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$1,000,000**	**$1,962,884**	**$0**	**$2,962,884**

ARP 2024: Lyndon & Gardner Improvements

Status: In Construction
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Replace the windows and doors at the Lyndon and Gardner Schools as part of the MSBA ARP program.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$5,350,444	$0	$0	$5,350,444
Other City	$0	$0	$0	$0
Grants/Other	$5,611,335	$0	$0	$5,611,335
Non-Capital	$0	$0	$0	$0
Total	**$10,961,779**	**$0**	**$0**	**$10,961,779**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$2,000,000	$2,850,444	$5,350,444
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$2,500,000	$2,611,335	$5,611,335
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$1,000,000**	**$4,500,000**	**$5,461,779**	**$10,961,779**

ARP 2025: Heat Pumps and Roof at 2 Schools

Status: In Design
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Install heat pump HVAC system at the Margarita Muñiz Academy and Orchard Gardens K-8 and replace the roof at Orchard Gardens K-8 as part of the MSBA ARP program.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$426,820	$0	$0	$426,820
Other City	$0	$0	$0	$0
Grants/Other	$473,180	$0	$0	$473,180
Non-Capital	$0	$0	$0	$0
Total	**$900,000**	**$0**	**$0**	**$900,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$250,000	$176,820	$426,820
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$275,000	$198,180	$473,180
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$525,000**	**$375,000**	**$900,000**

ARP 2025: Roofs at 3 Schools

Status: In Design
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Repair and replace roofs at the Boston Adult Academy, Hurley, and Mildred Ave schools.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$79,180	$0	$0	$79,180
Other City	$0	$0	$0	$0
Grants/Other	$120,820	$0	$0	$120,820
Non-Capital	$0	$0	$0	$0
Total	**$200,000**	**$0**	**$0**	**$200,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$79,180	$0	$79,180
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$120,820	$0	$120,820
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Bathroom Improvements at Various Schools

Status: Annual Program
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Boston Public Schools

Project Mission: Bathroom renovations at Boston Collaborative High School and Condon K-8. Future bathroom renovations may include Tynan, JFK, TechBoston, Russell, and others.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$26,000,000	$1,000,000	$0	$27,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$26,000,000**	**$1,000,000**	**$0**	**$27,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,864,745	$2,700,000	$4,000,000	$18,435,255	$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	**$1,864,745**	**$2,700,000**	**$4,000,000**	**$18,435,255**	**$27,000,000**

Blackstone School Study

Status: To Be Scheduled
Operating Impact: No Impact
Location: South End
Managing Department: Public Facilities Department

Project Mission: Study and design of major renovations to the Blackstone School.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

BPS Data Modernization

Status: Implementation Underway
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Migrate BPS district data from on-site data servers to cloud-based hosting, upgrade and replace legacy on-site hardware systems, and upgrade cybersecurity tools.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$2,800,000	$0	$0	$2,800,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,800,000**	**$0**	**$0**	**$2,800,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$25,000	$1,500,000	$1,275,000	$2,800,000
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**	**$1,500,000**	**$1,275,000**	**$2,800,000**

BPS: Capital Maintenance

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$18,000,000	$4,000,000	$0	$22,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$18,000,000**	**$4,000,000**	**$0**	**$22,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,746,047	$250,000	$500,000	$19,503,953	$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	**$1,746,047**	**$250,000**	**$500,000**	**$19,503,953**	**$22,000,000**

BPS: MSBA ARP Reserve

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Reserve for future MSBA Accelerated Repair Program projects.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$8,000,000	$42,000,000	$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**	**$8,000,000**	**$42,000,000**	**$50,000,000**

Brighton High School Renovation

Status: In Design
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Public Facilities Department

Project Mission: Renovations and upgrades to accommodate increased student enrollment from closure and reconfiguration of other neighborhood schools. Upgrades may include auditorium, bathroom, HVAC, and roof.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$2,000,000	$500,000	$7,500,000	$10,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,000,000**	**$500,000**	**$7,500,000**	**$10,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$2,500,000	$7,500,000	$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**	**$2,500,000**	**$7,500,000**	**$10,000,000**

Building Envelope Repairs at Various Schools

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Public Facilities Department

Project Mission: Envelope repairs at East Boston High School and TechBoston Academy to improve efficiency and keep the structure in a state of good repair. Future repairs may include Boston Latin Academy and others.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$1,000,000	$1,000,000	$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**	**$1,000,000**	**$1,000,000**	**$8,000,000**	**$10,000,000**

Door Alarms Upgrades at 6 Schools

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Boston Public 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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$600,000	$600,000	$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**	**$600,000**	**$600,000**	**$1,200,000**

Dorchester Field House Site Improvements

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Exterior ground improvements to the new Dorchester Field House, adjacent to Ruth Batson Academy.

Authorizations

Source	Existing	FY27	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	$0	$0	$0
Total	**$2,000,000**	**$0**	**$0**	**$2,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$2,000,000	$0	$2,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$2,000,000**	**$0**	**$2,000,000**

Drinking Water Upgrades at Various Schools

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Upgrade plumbing and install new drinking water fountain fixtures. Project will bring safe drinking water to approximately 10 schools each year, with final package estimated to be complete in 2029.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$3,611,111	$700,000	$720,000	$5,328,889	$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	**$3,611,111**	**$700,000**	**$720,000**	**$5,328,889**	**$10,360,000**

Elevator Upgrades at Various Schools

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: General elevator improvements and upgrades at UP Academy Dorchester, UP Academy Holland, Murphy, Curley, and Hennigan Schools, to improve size, speed, and safety.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$129,650	$174,000	$337,000	$5,359,350	$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**	**$174,000**	**$337,000**	**$5,359,350**	**$6,000,000**

Farragut Building Roof

Status: Study Underway
Operating Impact: Operating Savings
Location: Mission Hill
Managing Department: Public Facilities Department

Project Mission: Repair the roof and other masonry at the Farragut Building.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$63,925	$0	$500,000	$1,328,287	$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**	**$0**	**$500,000**	**$1,328,287**	**$1,892,212**

Frederick School Renovation

Status: In Construction
Operating Impact: Operating Savings
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Renovation of the Frederick building to accommodate the merger of the Winthrop and Clap Elementary Schools, including a new school yard and interior improvements.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$5,630,000	$0	$0	$5,630,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$5,630,000**	**$0**	**$0**	**$5,630,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$2,250,000	$3,380,000	$0	$5,630,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$2,250,000**	**$3,380,000**	**$0**	**$5,630,000**

HVAC Improvements at the Otis and JFK

Status: In Construction
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: HVAC improvements and efficiencies at the Otis School and installation of a geothermal heating system at JFK School.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$23,710,000	$0	$0	$23,710,000
Other City	$0	$0	$0	$0
Grants/Other	$1,482,387	$0	$0	$1,482,387
Non-Capital	$0	$0	$0	$0
Total	**$25,192,387**	**$0**	**$0**	**$25,192,387**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$4,717,450	$13,000,000	$5,992,550	$0	$23,710,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$1,482,387	$0	$0	$1,482,387
Non-Capital	$0	$0	$0	$0	$0
Total	**$4,717,450**	**$14,482,387**	**$5,992,550**	**$0**	**$25,192,387**

HVAC Repairs at Various Schools

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: HVAC repairs and upgrades at Bates, Lee Pilot Academy, Kenny, and Brighton High School. Future schools may include Lee K-8, Curley, English High School, and Josiah Quincy Elementary School.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,672,131	$700,000	$1,700,000	$5,927,869	$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	**$1,672,131**	**$700,000**	**$1,700,000**	**$5,927,869**	**$10,000,000**

Implementation of Long-Term Facilities Plan at Several Schools

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Improvements at several school buildings as part of implementation of the Long Term Facilities Plan, as well as a strategic reserve for MSBA Core projects.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$224,200,549	$5,000,000	$435,449,451	$664,650,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$224,200,549**	**$5,000,000**	**$435,449,451**	**$664,650,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$664,650,000	$664,650,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$664,650,000**	**$664,650,000**

John F. Kennedy School Improvements

Status: In Design
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Public Facilities Department

Project Mission: Upgrades and improvements to the JFK School, which may include fire alarm, electrical systems, roof repairs, and accessibility improvements.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$705,000	$295,000	$0	$1,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$705,000**	**$295,000**	**$0**	**$1,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$120,544	$200,000	$500,000	$179,456	$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	**$120,544**	**$200,000**	**$500,000**	**$179,456**	**$1,000,000**

Madison Park Technical Vocational High School Design

Status: Study Underway
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Begin major redesign and renovation of Madison Park Technical Vocational HS in partnership with the MSBA.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$6,118,547	$5,000,000	$5,000,000	$83,881,453	$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	**$6,118,547**	**$5,000,000**	**$5,000,000**	**$83,881,453**	**$100,000,000**

Mather School Envelope

Status: In Construction
Operating Impact: Operating Savings
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Repair roof, masonry, windows, and doors.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$287,422	$500,000	$2,500,000	$1,132,578	$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	**$287,422**	**$500,000**	**$2,500,000**	**$1,132,578**	**$4,420,000**

Mattahunt School

Status: In Construction
Operating Impact: No Impact
Location: Mattapan
Managing Department: Public Facilities Department

Project Mission: Upgrades at the Mattahunt Elementary School, including new play equipment, upgrades to parking area, interior fire safety and accessibility upgrades, and exterior lighting work at the BCYF Center entrance.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$488,773	$50,000	$5,000,000	$10,461,227	$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	**$488,773**	**$50,000**	**$5,000,000**	**$10,461,227**	**$16,000,000**

Mel King Academy Renovation

Status: To Be Scheduled
Operating Impact: No Impact
Location: South End
Managing Department: Public Facilities Department

Project Mission: Envelope repairs and window replacement at the Mel King. Additional scope may include minor interior renovations.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$276,650	$0	$0	$223,350	$500,000
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**	**$223,350**	**$500,000**

Pool Upgrades and Repairs at Various Schools

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: General pool upgrades and repairs at various schools to keep the assets in a state of good repair.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$704,246	$300,000	$500,000	$8,495,754	$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	**$704,246**	**$300,000**	**$500,000**	**$8,495,754**	**$10,000,000**

preK Expansion Districtwide

Status: New Project
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Design work and renovations at schools across the district to support pre-K expansion.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$250,000	$500,000	$2,250,000	$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**	**$250,000**	**$500,000**	**$2,250,000**	**$3,000,000**

Radiator Covers at Various Schools

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Replace radiator covers at the Guild, O'Donell, Kenny, Conley, and Gardner. Future phases will take place at other schools across the district.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,367,878	$800,000	$832,122	$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	**$1,367,878**	**$800,000**	**$832,122**	**$0**	**$3,000,000**

Roof Repairs at Various Schools

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Public Facilities Department

Project Mission: Roof repairs at Farragut building, Otis, Community Academy, JFK, and English High School. Future phases will take place at other schools across the district.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$750,000	$5,000,000	$4,250,000	$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**	**$750,000**	**$5,000,000**	**$4,250,000**	**$10,000,000**

Roxbury Elementary School Study

Status: To Be Scheduled
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Develop a building program for the design and construction of a new preK-6 school.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Ruth Batson Academy

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Begin major redesign and renovation of Ruth Batson Academy in partnership with the MSBA.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,000,000	$0	$0	$1,000,000
Other City	$0	$0	$0	$0
Grants/Other	$1,500,000	$0	$0	$1,500,000
Non-Capital	$0	$0	$0	$0
Total	**$2,500,000**	**$0**	**$0**	**$2,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$500,000	$0	$1,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$250,000	$1,250,000	$1,500,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$500,000**	**$750,000**	**$1,250,000**	**$2,500,000**

School Yard Improvements

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Schoolyard improvements at the Umana, Orchard Gardens, Holmes, and Hurley, including new play structures, safety surfacing, and landscaping. Future phases will take place at other schools across the district.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$300,000	$1,285,000	$4,415,000	$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**	**$300,000**	**$1,285,000**	**$4,415,000**	**$6,000,000**

Security and Life Safety System Upgrades at Various Schools

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Security-related improvements at Haynes EEC, Madison Park, and Curley, including installing or upgrading PA and fire alarm systems. Future phases will take place at other schools across the district.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$7,200,000	$0	$0	$7,200,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$7,200,000**	**$0**	**$0**	**$7,200,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$400,000	$1,700,000	$5,100,000	$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**	**$400,000**	**$1,700,000**	**$5,100,000**	**$7,200,000**

Security Cameras

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Installation of security cameras in multiple schools across the City.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$7,369,417	$500,000	$1,000,000	$16,130,583	$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	**$7,369,417**	**$500,000**	**$1,000,000**	**$16,130,583**	**$25,000,000**

Shaw-Taylor Elementary School

Status: In Design
Location: Mattapan
Operating Impact: Operating Savings
Managing Department: Public Facilities Department

Project Mission: Redesign and renovation of the Shaw-Taylor Elementary School in partnership with the MSBA.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$150,000	$720,760	$0	$870,760
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$150,000	$500,000	$679,240	$1,329,240
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$300,000**	**$1,220,760**	**$679,240**	**$2,200,000**

South Boston Education Complex Renovation

Status: In Design
Location: South Boston
Operating Impact: Operating Savings
Managing Department: Public Facilities Department

Project Mission: Decarbonization and other interior upgrades to accommodate relocation of another BPS high school, to be determined.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$300,000	$300,000	$9,400,000	$10,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$5,000,000	$5,000,000
Non-Capital	$0	$0	$0	$0
Total	**$300,000**	**$300,000**	**$14,400,000**	**$15,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$3,500,000	$6,000,000	$10,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$5,000,000	$5,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$500,000**	**$3,500,000**	**$11,000,000**	**$15,000,000**

Technology Infrastructure

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Public Schools

Project Mission: Upgrades to technology and internet infrastructure at various schools across the district.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$9,177,069	$2,022,931	$0	$11,200,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$9,177,069**	**$2,022,931**	**$0**	**$11,200,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$3,201,543	$400,000	$1,000,000	$6,598,457	$11,200,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$3,201,543**	**$400,000**	**$1,000,000**	**$6,598,457**	**$11,200,000**

West Roxbury Education Complex Study

Status: To Be Scheduled
Operating Impact: No Impact
Location: West Roxbury
Managing Department: Public Facilities Department

Project Mission: Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$214,212	$0	$0	$285,788	$500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$214,212**	**$0**	**$0**	**$285,788**	**$500,000**

White Stadium Renovation

Status: In Construction
Operating Impact: Operating Savings
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Design and construct a new East Grandstand for BPS athletics including new locker rooms and support facilities.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$135,000,000	$0	$0	$135,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$135,000,000**	**$0**	**$0**	**$135,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$10,642,547	$10,000,000	$100,000,000	$14,357,453	$135,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$10,642,547**	**$10,000,000**	**$100,000,000**	**$14,357,453**	**$135,000,000**

Environment Department Capital Budget

Overview:

The Environment Department and the Office of Climate Resilience continue the collaborative planning efforts on the City's coastal resilience strategy, ensuring that near-term flood pathways are closed and that long-term flood pathways have a solution. Utilization of the Energy team's ESCO contracts remains a key part of the City's success with energy improvement projects.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City converted gas streetlamps in Bay Village to LED lamps, reducing the City's carbon footprint.

The City continues to commit to coastal and climate resilience projects, including Lewis Mall & Carlton Wharf, Mario Umana Resilience, Moakley Park Connectors, and Border Street Resilience.

Along with the Army Corps of Engineers, the City is continuing its study of Boston Harbor's coastal flooding vulnerabilities.

The City will start the design of the Urban Wilds Strategic Plan, which will protect, restore, and maintain natural areas for conservation and passive recreation.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	2,862,553	1,790,000	8,395,569	78,349,462

Environment Department Project Profiles

Border Street Resilience

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Environment Department

Project Mission: Plan a resilient coastal solution for Border Street in East Boston.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$500,000	$0	$0	$500,000
Other City	$1,000,000	$0	$0	$1,000,000
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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$316,931	$170,000	$13,069	$0	$500,000
Other City	$0	$250,000	$500,000	$250,000	$1,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$316,931**	**$420,000**	**$513,069**	**$250,000**	**$1,500,000**

Climate Resilience Reserve

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Environment Department

Project Mission: Reserve for climate resilient capital investments.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,379,585	$0	$0	$3,379,585
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,379,585**	**$0**	**$0**	**$3,379,585**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$624,871	$500,000	$500,000	$1,754,714	$3,379,585
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$624,871**	**$500,000**	**$500,000**	**$1,754,714**	**$3,379,585**

Coastal Resilience Army Corp Study

Status: Study Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Environment Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,765,270	$375,000	$375,000	$184,730	$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	**$1,765,270**	**$375,000**	**$375,000**	**$3,184,730**	**$5,700,000**

Coastal Resilience Reserve

Status: Annual Program
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Environment Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$15,000,000	$55,000,000	$70,000,000
Other City	$0	$5,000,000	$0	$5,000,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$20,000,000**	**$55,000,000**	**$75,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$5,000,000	$65,000,000	$70,000,000
Other City	$0	$0	$1,000,000	$4,000,000	$5,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$6,000,000**	**$69,000,000**	**$75,000,000**

Lewis Mall & Carlton Wharf

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Environment Department

Project Mission: Advance design of a resilience solution at Lewis Mall and Carlton Wharf, supported by federal funds.

Authorizations

Source	Existing	FY27	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	$1,987,500	$1,987,500
Total	**$662,500**	**$0**	**$1,987,500**	**$2,650,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$330,000	$332,500	$0	$662,500
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$1,987,500	$1,987,500
Total	**$0**	**$330,000**	**$332,500**	**$1,987,500**	**$2,650,000**

Mario Umana Resilience Design

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Environment Department

Project Mission: Design a resilient solution to the waterfront at the Mario Umana School.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$640,000	$0	$0	$640,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$640,000**	**$0**	**$0**	**$640,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$75,000	$275,000	$290,000	$640,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$75,000**	**$275,000**	**$290,000**	**$640,000**

Moakley Park Connectors

Status: In Design
Operating Impact: No Impact
Location: South Boston
Managing Department: Environment Department

Project Mission: Design of connection walking paths to Moakley Park from adjacent neighborhoods.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$544,500	$0	$0	$544,500
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$1,633,500	$1,633,500
Total	**$544,500**	**$0**	**$1,633,500**	**$2,178,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$155,481	$75,000	$200,000	$114,019	$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	**$155,481**	**$75,000**	**$200,000**	**$1,747,519**	**$2,178,000**

Urban Wilds Land Management Plan

Status: To Be Scheduled
Operating Impact: No Impact
Location: Citywide
Managing Department: Environment Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$15,000	$200,000	$135,000	$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**	**$15,000**	**$200,000**	**$135,000**	**$350,000**

Parks and Recreation Department Capital Budget

Overview:

The Parks and Recreation Department makes regular investment in Boston's parks and open spaces to provide environmental, recreational, social, and economic benefits to the City's residents and visitors. Ongoing capital investment in parks, playgrounds, and active recreational facilities utilized by the City's visitors, youth and families help to protect and enrich a park system that is among the nation's best.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City completed renovations at 15 parks and playgrounds, including Clifford Playground, Codman Square, Cutillo Park, Dorchester Park Pathways, Flaherty Playground, Franklin Park Dog Park, Millennium Park, Murphy Playground, Ramsay Park Ballfield, Ringer Playground, and Walsh Park.

In FY26, Copley Square Plaza officially reopened, providing a renewed public space for events and public gatherings.

Renovations to Billings Field, Commonwealth Avenue Mall in Kenmore Square, and Franklin Park Tennis Courts are underway, while Ceylon Park Phase 2, McKinney Playground, Ronan Park are expected to start construction in FY27.

Construction is ongoing in Ryan Playground, which includes new ballfields, playgrounds, a street hockey rink, and green infrastructure that will close a major flood pathway in Charlestown.

Collaboration continues between the Parks Department, Planning Department, and Office of Climate Resilience, to leverage park renovations with coastal resilience components.

The Parks Department is continuing to invest in smaller scale improvements across the city, including field lighting improvements, court renovations, and structural improvements to retaining walls.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	36,253,160	29,036,250	34,770,120	210,176,053

Parks and Recreation Department Project Profiles

Animal Shelter

Status: Study Underway
Operating Impact: Operating Cost
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Develop a building program and assess siting options.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$612,541	$0	$150,000	$2,237,459	$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	**$612,541**	**$0**	**$150,000**	**$2,237,459**	**$3,000,000**

Arnold Arboretum Hunnewell Path

Status: New Project
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Design the path at the Hunnewell entrance in the Arboretum in conjunction with an Arboretum led project on the entrance itself.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$170,000	$0	$170,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$170,000**	**$0**	**$170,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$170,000	$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**	**$0**	**$170,000**	**$170,000**

Artificial Turf Replacement

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Replace artificial turf fields with grass and natural turf at parks and playing fields across the city.

Authorizations				
Source	**Existing**	**FY27**	**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	$250,000	$250,000
Total	**$9,000,000**	**$0**	**$250,000**	**$9,250,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$6,733,671	$30,000	$500,000	$1,736,329	$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	**$6,733,671**	**$30,000**	**$500,000**	**$1,986,329**	**$9,250,000**

Back Bay Fens Pathways

Status: In Construction
Operating Impact: No Impact
Location: Fenway / Kenmore
Managing Department: Parks and Recreation Department

Project Mission: Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$572,297	$20,000	$150,000	$6,757,703	$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	**$572,297**	**$20,000**	**$150,000**	**$6,757,703**	**$7,500,000**

Barry Playground

Status: In Design
Operating Impact: Operating Savings
Location: Charlestown
Managing Department: Parks and Recreation Department

Project Mission: Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$110,000	$125,000	$165,000	$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**	**$110,000**	**$125,000**	**$165,000**	**$400,000**

Bay Village Neighborhood Park

Status: In Construction
Operating Impact: Operating Savings
Location: Bay Village
Managing Department: Parks and Recreation Department

Project Mission: Comprehensive park renovation and addition of new plantings, park furniture, and interpretive features describing neighborhood history.

Authorizations

Source	Existing	FY27	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	$25,000	$25,000
Total	**$650,000**	**$0**	**$25,000**	**$675,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$38,554	$20,000	$40,000	$551,446	$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**	**$20,000**	**$40,000**	**$576,446**	**$675,000**

Billings Field

Status: In Construction
Operating Impact: No Impact
Location: West Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Design a comprehensive park renovation including fields, courts, and other park infrastructure.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$306,502	$6,000,000	$4,000,000	$2,293,498	$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	**$306,502**	**$6,000,000**	**$4,000,000**	**$2,293,498**	**$12,600,000**

Boston Common Frog Pond

Status: Study Underway
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Improvements to the Frog Pond at Boston Common.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$117,345	$0	$132,655	$0	$250,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$117,345**	**$0**	**$132,655**	**$0**	**$250,000**

Boston Common Master Plan

Status: Implementation Underway **Operating Impact:** No Impact

Location: Beacon Hill **Managing Department:** Parks and Recreation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$948,124	$75,000	$0	$17,946,876	$18,970,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$948,124**	**$75,000**	**$0**	**$17,946,876**	**$18,970,000**

Boston Common Mayor's Walk

Status: In Design **Operating Impact:** No Impact

Location: Beacon Hill **Managing Department:** Parks and Recreation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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

Status: In Design
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Design and construct improvements to the stone masonry and metal railings, and install an accessible ramp to create ADA access.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$30,000	$125,000	$1,705,000	$1,860,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$30,000**	**$125,000**	**$1,705,000**	**$1,860,000**

Boston Common Restroom Pilot Location at VIC

Status: Implementation Underway
Operating Impact: Operating Cost
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Purchase restroom trailer for seasonal installation at the VIC.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$100,000	$0	$0	$100,000
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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$100,000	$100,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Boston Common Shaw Accessibility

Status: In Construction
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$9,869	$20,000	$55,000	$415,131	$500,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$9,869**	**$20,000**	**$55,000**	**$415,131**	**$500,000**

Boston Common Tadpole Play Lot

Status: In Construction
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$149,897	$60,000	$140,000	$2,650,103	$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	**$149,897**	**$60,000**	**$140,000**	**$2,650,103**	**$3,000,000**

Buckley Playground

Status: Study Underway
Operating Impact: No Impact
Location: South Boston
Managing Department: Parks and Recreation Department

Project Mission: Design and construct a comprehensive park renovation, including courts, and passive area.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$160,000	$0	$0	$160,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$160,000**	**$0**	**$0**	**$160,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$40,000	$120,000	$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**	**$40,000**	**$120,000**	**$160,000**

Bussey Brook Meadow Trail at Arnold Arboretum

Status: In Design
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$45,000	$555,000	$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**	**$45,000**	**$555,000**	**$600,000**

Byrne Playground

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Renovate park including play lots, courts, and passive areas.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$2,370,000	$0	$0	$2,370,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,370,000**	**$0**	**$0**	**$2,370,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$171,845	$10,000	$140,000	$2,048,155	$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	**$171,845**	**$10,000**	**$140,000**	**$2,048,155**	**$2,370,000**

Ceylon Park

Status: In Construction
Operating Impact: Operating Savings
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,675,000	$650,000	$0	$5,325,000
Other City	$0	$0	$0	$0
Grants/Other	$1,000,000	$0	$0	$1,000,000
Non-Capital	$0	$0	$0	$0
Total	**$5,675,000**	**$650,000**	**$0**	**$6,325,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,325,858	$0	$500,000	$3,499,142	$5,325,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$700,000	$300,000	$1,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,325,858**	**$0**	**$1,200,000**	**$3,799,142**	**$6,325,000**

Chandler Pond Phase 2

Status: New Project
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Restoration of remaining shoreline, including removing invasives, erosion control, and establishing designated access to the pond.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$450,000	$250,000	$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**	**$450,000**	**$250,000**	**$700,000**

Christopher Columbus Park

Status: In Design
Operating Impact: Operating Savings
Location: North End
Managing Department: Parks and Recreation Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,500,000	$0	$0	$3,500,000
Other City	$0	$0	$0	$0
Grants/Other	$1,150,000	$0	$0	$1,150,000
Non-Capital	$0	$0	$0	$0
Total	**$4,650,000**	**$0**	**$0**	**$4,650,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$3,500,000	$3,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$400,000	$650,000	$100,000	$1,150,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$400,000**	**$650,000**	**$3,600,000**	**$4,650,000**

Christopher Lee Playground Play Area

Status: Study Underway
Operating Impact: No Impact
Location: South Boston
Managing Department: Parks and Recreation Department

Project Mission: Renovate play area equipment, surfacing, and drainage.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$80,000	$0	$0	$80,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$80,000**	**$0**	**$0**	**$80,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$80,000	$80,000
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**	**$80,000**	**$80,000**

Commonwealth Avenue Mall: Kenmore Block

Status: In Construction
Operating Impact: Operating Savings
Location: Fenway / Kenmore
Managing Department: Parks and Recreation Department

Project Mission: Design for improvements to include new pathways, a plaza area, lighting, site furnishings, utilities, stormwater infrastructure, irrigation, and plantings including trees.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$184,199	$250,000	$1,500,000	$630,801	$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	**$184,199**	**$250,000**	**$1,500,000**	**$630,801**	**$2,565,000**

Condor Street Urban Wild

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Parks and Recreation Department

Project Mission: Make improvements to the Condor Street Urban Wild area on the banks of the Chelsea Creek, including ecological sustainability and visitor access.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$25,000	$35,000	$700,000	$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**	**$25,000**	**$35,000**	**$700,000**	**$760,000**

Coppens Square

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$55,000	$1,420,000	$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**	**$0**	**$55,000**	**$1,420,000**	**$1,475,000**

Court Renovations

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,570,000	$0	$0	$3,570,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,570,000**	**$0**	**$0**	**$3,570,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,349,840	$500,000	$500,000	$1,220,160	$3,570,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,349,840**	**$500,000**	**$500,000**	**$1,220,160**	**$3,570,000**

Daisy Field at Olmsted Park

Status: In Design
Operating Impact: Operating Savings
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Park renovation including two softball fields, pathways, and LED sports lighting.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$85,145	$20,000	$55,000	$979,855	$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	**$85,145**	**$20,000**	**$55,000**	**$979,855**	**$1,140,000**

Dog Recreation Areas at Various Parks

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Expand dog recreation facilities throughout the City.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Doherty Park Accessibility Improvements

Status: In Design
Operating Impact: No Impact
Location: Charlestown
Managing Department: Parks and Recreation Department

Project Mission: Design a welcoming and accessible pedestrian plaza on Bunker Hill Street.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$20,000	$130,000	$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**	**$20,000**	**$130,000**	**$150,000**

Dorchester Park Infield

Status: New Project
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Reconstruct existing softball infield.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$50,000	$0	$50,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$50,000**	**$0**	**$50,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$50,000	$0	$50,000
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**	**$0**	**$50,000**

Dudley Town Common

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,270,000	$0	$0	$1,270,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$1,270,000**	**$0**	**$0**	**$1,270,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$34,796	$25,000	$25,000	$1,185,204	$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	**$34,796**	**$25,000**	**$25,000**	**$1,185,204**	**$1,270,000**

East Boston Memorial Park Playground

Status: New Project
Operating Impact: No Impact
Location: East Boston
Managing Department: Parks and Recreation Department

Project Mission: Design playground improvements to the playground.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$230,000	$0	$230,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$230,000**	**$0**	**$230,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$230,000	$230,000
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**	**$230,000**	**$230,000**

Fidelis Way

Status: In Design
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$2,060,000	$0	$0	$2,060,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$585,000	$585,000
Total	**$2,060,000**	**$0**	**$585,000**	**$2,645,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$11,573	$100,000	$120,000	$1,828,427	$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	**$11,573**	**$100,000**	**$120,000**	**$2,413,427**	**$2,645,000**

Field House Programming Study

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Field Lights at Various Parks

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Upgrade park field lights at various locations including Hemenway Park and Fallon Field.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,900,000	$0	$0	$3,900,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,900,000**	**$0**	**$0**	**$3,900,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$699,093	$20,000	$150,000	$3,030,907	$3,900,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$699,093**	**$20,000**	**$150,000**	**$3,030,907**	**$3,900,000**

Forbes Street Play Area

Status: New Project
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Design and renovate the park and playground area.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$105,000	$0	$105,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$105,000**	**$0**	**$105,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$105,000	$105,000
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**	**$105,000**	**$105,000**

Fort Point Channel Park

Status: In Design
Operating Impact: Operating Cost
Location: South Boston
Managing Department: Planning Department

Project Mission: Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$3,000,000	$1,000,000	$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**	**$3,000,000**	**$1,000,000**	**$6,000,000**	**$10,000,000**

Franklin Park Circuit Drive Safety Improvements

Status: In Construction
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Design safety and stormwater improvements for Circuit Drive.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$925,000	$0	$0	$925,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$925,000**	**$0**	**$0**	**$925,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$48,975	$90,000	$130,000	$656,025	$925,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$48,975**	**$90,000**	**$130,000**	**$656,025**	**$925,000**

Franklin Park Master Plan

Status: Implementation Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$16,215,000	$0	$0	$16,215,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$16,215,000**	**$0**	**$0**	**$16,215,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$1,423,385	$85,000	$0	$14,706,615	$16,215,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,423,385**	**$85,000**	**$0**	**$14,706,615**	**$16,215,000**

Franklin Park Overlook

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Develop programming for the Elma Lewis Playhouse and make improvements to the Overlook area of Franklin Park.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$207,701	$0	$0	$542,299	$750,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$207,701**	**$0**	**$0**	**$542,299**	**$750,000**

Franklin Park Peabody Circle

Status: To Be Scheduled
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$20,000	$280,000	$300,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$20,000**	**$280,000**	**$300,000**

Franklin Park Shattuck Tennis Courts

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Design for increased tennis court capacity and other improvements at the Shattuck Tennis Courts and Grove.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$107,653	$425,000	$1,060,000	$3,067,347	$4,660,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$107,653**	**$425,000**	**$1,060,000**	**$3,067,347**	**$4,660,000**

Franklin Park Wayfinding & XC Course

Status: New Project
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Design guidelines for trail markings and wayfinding in Franklin Park, with a focus on cross country trails.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$100,000	$0	$0	$100,000
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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

General Parks Improvements

Status: Annual Program
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,096,000	$1,000,000	$0	$4,096,000
Other City	$1,200,000	$0	$0	$1,200,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$4,296,000**	**$1,000,000**	**$0**	**$5,296,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$701,213	$1,500,000	$750,000	$1,144,787	$4,096,000
Other City	$0	$75,000	$100,000	$1,025,000	$1,200,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$701,213**	**$1,575,000**	**$850,000**	**$2,169,787**	**$5,296,000**

Geneva Cliffs Urban Wild

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$35,391	$55,000	$180,000	$1,729,609	$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	**$35,391**	**$55,000**	**$180,000**	**$1,729,609**	**$2,000,000**

Greenhouses at Franklin Park

Status: To Be Scheduled
Operating Impact: Operating Savings
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Renovation and heating system upgrades for BPRD's greenhouse facility.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Harambee Park Phase 5

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$65,000	$120,000	$1,325,000	$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**	**$65,000**	**$120,000**	**$1,325,000**	**$1,510,000**

Hardiman Playground

Status: In Design
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Develop design for a complete renovation of the play area.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$100,000	$140,000	$0	$240,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$100,000**	**$140,000**	**$0**	**$240,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$78,800	$0	$40,000	$121,200	$240,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$78,800**	**$0**	**$40,000**	**$121,200**	**$240,000**

Historic Cemeteries

Status: Annual Program
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Ongoing program of repairs in designated historic cemeteries located throughout the City.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,408,234	$100,000	$300,000	$191,766	$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	**$1,408,234**	**$100,000**	**$300,000**	**$191,766**	**$2,000,000**

Jamaica Pond Boathouse Study

Status: Study Underway
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Public Facilities Department

Project Mission: Programming study for Jamaica Pond Boathouse.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$150,000	$150,000	$200,000	$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**	**$150,000**	**$150,000**	**$200,000**	**$500,000**

Jefferson Playground

Status: In Design
Operating Impact: Operating Savings
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Make improvements to the ball field, playground, basketball court, seating, and drainage in the park, and upgrade field lighting.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$41,250	$220,000	$88,750	$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**	**$41,250**	**$220,000**	**$88,750**	**$350,000**

Mary Ellen Welch Greenway

Status: In Construction
Operating Impact: No Impact
Location: East Boston
Managing Department: Parks and Recreation Department

Project Mission: Design of comprehensive park improvements including sea level rise mitigation, stormwater management upgrades, improvements to pathways, furnishings, plantings and murals.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,300,000	$0	$0	$3,300,000
Other City	$0	$0	$0	$0
Grants/Other	$1,000,000	$0	$0	$1,000,000
Non-Capital	$0	$0	$0	$0
Total	**$4,300,000**	**$0**	**$0**	**$4,300,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$293,361	$195,000	$550,000	$2,261,639	$3,300,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$150,000	$850,000	$1,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$293,361**	**$195,000**	**$700,000**	**$3,111,639**	**$4,300,000**

McKinney Playground

Status: In Construction
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Partial implementation of the master plan including ball field renovations and pathway improvements.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,573,000	$0	$0	$3,573,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$1,612,000	$1,612,000
Total	**$3,573,000**	**$0**	**$1,612,000**	**$5,185,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$273,106	$45,000	$250,000	$3,004,894	$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	**$273,106**	**$45,000**	**$250,000**	**$4,616,894**	**$5,185,000**

McLaughlin Playground

Status: In Design
Location: Mission Hill
Operating Impact: No Impact
Managing Department: Parks and Recreation Department

Project Mission: Design improvements to the play area, basketball court, plaza, accessible pathways, and fields.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$75,000	$225,000	$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**	**$75,000**	**$225,000**	**$300,000**

McLean Playground

Status: In Construction
Location: East Boston
Operating Impact: No Impact
Managing Department: Parks and Recreation Department

Project Mission: Improvements to basketball court and nearby areas to improve accessibility and access to the site.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,410,000	$0	$0	$1,410,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$1,410,000**	**$0**	**$0**	**$1,410,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$128,090	$100,000	$845,000	$336,910	$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	**$128,090**	**$100,000**	**$845,000**	**$336,910**	**$1,410,000**

Millennium Park Restroom Building

Status: In Design
Location: West Roxbury
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Project Mission: Design and construct permanent bathroom facilities for the park.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Moakley Park

Status: In Design
Location: South Boston
Operating Impact: No Impact
Managing Department: Parks and Recreation Department

Project Mission: Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$37,859,765	$12,140,235	$0	$50,000,000
Other City	$0	$0	$0	$0
Grants/Other	$2,670,000	$0	$19,817,200	$22,487,200
Non-Capital	$0	$0	$0	$0
Total	**$40,529,765**	**$12,140,235**	**$19,817,200**	**$72,487,200**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$5,426,863	$100,000	$5,000,000	$39,473,137	$50,000,000
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	**$6,926,863**	**$100,000**	**$5,000,000**	**$60,460,337**	**$72,487,200**

Moakley Park O&M Building

Status: In Design
Operating Impact: No Impact
Location: South Boston
Managing Department: Public Facilities Department

Project Mission: Design a new operations and maintenance building as part of Phase 1 park improvements.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$664,224	$15,000	$50,001	$320,775	$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	**$664,224**	**$15,000**	**$50,001**	**$320,775**	**$1,050,000**

Mount Hope Cemetery Paving Improvements

Status: In Construction
Operating Impact: No Impact
Location: Mattapan
Managing Department: Parks and Recreation Department

Project Mission: Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$35,000	$265,000	$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**	**$35,000**	**$265,000**	**$0**	**$300,000**

Mozart Park Playground & Art Setting

Status: In Design
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Parks and Recreation Department

Project Mission: Design improvements to the play area and site permanent location for proposed artwork.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$180,000	$0	$0	$180,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$180,000**	**$0**	**$0**	**$180,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$50,000	$90,000	$40,000	$180,000
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**	**$90,000**	**$40,000**	**$180,000**

Open Space Acquisition

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Acquire property suitable for preservation and use as public open space.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$39,367	$0	$0	$9,960,633	$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	**$39,367**	**$0**	**$0**	**$9,960,633**	**$10,000,000**

Park Accessibility Improvements

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Install companion seating, communication boards, sensory play spaces, and other accessibility elements at 19 parks across the city.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$75,000	$175,000	$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**	**$50,000**	**$75,000**	**$175,000**	**$300,000**

Park Planning Studies

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Penniman Road Play Area

Status: In Design
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Authorizations

Source	Existing	FY27	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	$0	$0	$270,000	$270,000
Total	**$2,050,000**	**$0**	**$270,000**	**$2,320,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$18,100	$50,000	$100,000	$1,881,900	$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	**$18,100**	**$50,000**	**$100,000**	**$2,151,900**	**$2,320,000**

Poplar Gate Path

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$935,000	$0	$0	$935,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$935,000**	**$0**	**$0**	**$935,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$27,339	$170,000	$705,000	$32,661	$935,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$27,339**	**$170,000**	**$705,000**	**$32,661**	**$935,000**

Porzio Park Play Area

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Parks and Recreation Department

Project Mission: Design improvements to the play area and splash pad.

Authorizations				
Source	**Existing**	**FY27**	**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	$20,000	$20,000
Total	**$200,000**	**$0**	**$20,000**	**$220,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$15,000	$15,000	$170,000	$200,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$20,000	$20,000
Total	**$0**	**$15,000**	**$15,000**	**$190,000**	**$220,000**

Public Garden Bridge

Status: New Project
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Make structural repairs and improvements to the bridge over the Public Garden Lagoon.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$3,500,000	$0	$3,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$3,500,000**	**$0**	**$3,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$100,000	$3,400,000	$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**	**$100,000**	**$3,400,000**	**$3,500,000**

Public Garden Tool House

Status: To Be Scheduled
Operating Impact: No Impact
Location: Beacon Hill
Managing Department: Parks and Recreation Department

Project Mission: Design of facility upgrades at the Public Garden Tool Shed.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$659,680	$0	$450,000	$7,500,320	$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	**$659,680**	**$0**	**$450,000**	**$7,500,320**	**$8,610,000**

Quincy Street Play Area

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$40,000	$90,000	$900,000	$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**	**$40,000**	**$90,000**	**$900,000**	**$1,030,000**

Remote Control at Court Lights

Status: Implementation Underway
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Convert court timers to remotely controlled lighting systems.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$75,000	$75,000	$600,000	$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**	**$75,000**	**$75,000**	**$600,000**	**$750,000**

Renovations at Municipal Golf Courses

Status: Annual Program
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Improve drainage, paving, and other miscellaneous items at the William Devine and George Wright Golf Courses.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,591,164	$1,908,836	$0	$3,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$1,591,164**	**$1,908,836**	**$0**	**$3,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$579,585	$200,000	$250,000	$2,470,415	$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	**$579,585**	**$200,000**	**$250,000**	**$2,470,415**	**$3,500,000**

Retaining Wall Repairs

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Parks and Recreation Department

Project Mission: Make repairs to retaining walls at Jamaica Pond, Arnold Arboretum, and Copp's Hill Terrace.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$20,000	$100,000	$480,000	$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**	**$20,000**	**$100,000**	**$480,000**	**$600,000**

Ringer Playground

Status: In Construction
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Design of recommendations from the master plan.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$1,700,000	$0	$0	$1,700,000
Other City	$0	$0	$0	$0
Grants/Other	$500,000	$0	$0	$500,000
Non-Capital	$0	$0	$900,000	$900,000
Total	**$2,200,000**	**$0**	**$900,000**	**$3,100,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$172,536	$1,165,000	$362,464	$0	$1,700,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$0	$0	$500,000
Non-Capital	$0	$0	$0	$900,000	$900,000
Total	**$172,536**	**$1,665,000**	**$362,464**	**$900,000**	**$3,100,000**

Rogers Park Phase 1

Status: In Design
Operating Impact: Operating Savings
Location: Allston / Brighton
Managing Department: Parks and Recreation Department

Project Mission: Phase 1 of the Rogers Park Master Plan implementation, including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting, a walking pathway, and improved park entrances.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$75,000	$225,000	$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**	**$75,000**	**$225,000**	**$300,000**

Ronan Park

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Renovate park including full upper terrace, playground, safety surfacing, water play, paying, entrances, and basketball courts.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,050,000	$0	$0	$3,050,000
Other City	$0	$0	$0	$0
Grants/Other	$425,000	$0	$0	$425,000
Non-Capital	$0	$0	$0	$0
Total	**$3,475,000**	**$0**	**$0**	**$3,475,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$81,630	$100,000	$25,000	$2,843,370	$3,050,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$50,000	$375,000	$425,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$81,630**	**$100,000**	**$75,000**	**$3,218,370**	**$3,475,000**

Ryan Playground

Status: In Construction
Operating Impact: Operating Savings
Location: Charlestown
Managing Department: Parks and Recreation Department

Project Mission: Renovate the park facilities, including the ball fields, playground, and basketball courts, improve lighting, and construct coastal resilience solutions to mitigate sea level rise and close a flood pathway.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$20,500,000	$0	$0	$20,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$7,600,000	$7,600,000
Total	**$20,500,000**	**$0**	**$7,600,000**	**$28,100,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$2,181,741	$10,000,000	$7,500,000	$818,259	$20,500,000
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	**$2,181,741**	**$10,000,000**	**$7,500,000**	**$8,418,259**	**$28,100,000**

Ryan Playground Field House

Status: To Be Scheduled
Operating Impact: Operating Savings
Location: Charlestown
Managing Department: Public Facilities Department

Project Mission: Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Safety Surfacing Replacement

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Upgrade and replace safety surfacing at various City parks.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,900,000	$0	$0	$3,900,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,900,000**	**$0**	**$0**	**$3,900,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,977,400	$500,000	$500,000	$922,600	$3,900,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,977,400**	**$500,000**	**$500,000**	**$922,600**	**$3,900,000**

Savin Hill Park Courts

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Design improvements to the existing sport courts that address drainage and accessibility.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$10,000	$40,000	$115,000	$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**	**$10,000**	**$40,000**	**$115,000**	**$165,000**

St. James Street Park

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Renovation to a small park and playground.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$40,000	$55,000	$1,155,000	$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**	**$40,000**	**$55,000**	**$1,155,000**	**$1,250,000**

Street Tree Planting

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Ongoing program of street tree planting throughout the City.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$4,391,672	$2,000,000	$1,500,000	$2,108,328	$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	**$4,391,672**	**$2,000,000**	**$1,500,000**	**$2,108,328**	**$10,000,000**

Tebroc Street Play Area

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$30,000	$50,000	$920,000	$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**	**$30,000**	**$50,000**	**$920,000**	**$1,000,000**

Town Field Study

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$70,000	$75,000	$175,000	$180,000	$500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$70,000**	**$75,000**	**$175,000**	**$180,000**	**$500,000**

Trotter School Park Playground

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Parks and Recreation Department

Project Mission: Design improvements to the play area, basketball courts, and gateway.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$30,000	$100,000	$35,000	$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**	**$30,000**	**$100,000**	**$35,000**	**$165,000**

Urban Wilds

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Parks and Recreation Department

Project Mission: Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$327,798	$75,000	$150,000	$1,447,202	$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	**$327,798**	**$75,000**	**$150,000**	**$1,447,202**	**$2,000,000**

Watson Park

Status: Study Underway
Operating Impact: No Impact
Location: South End
Managing Department: Parks and Recreation Department

Project Mission: Develop design plans for a set of passive parks.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$39,119	$45,000	$0	$15,881	$100,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$39,119**	**$45,000**	**$0**	**$15,881**	**$100,000**

Webster Ave Playground

Status: In Design
Operating Impact: No Impact
Location: North End
Managing Department: Parks and Recreation Department

Project Mission: Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$5,000	$30,000	$435,000	$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**	**$5,000**	**$30,000**	**$435,000**	**$470,000**

Mayor's Office of Housing Capital Budget

Overview:

The Mayor's Office of Housing helps support the development of housing across the city. Within the Capital Plan, their partnership and collaboration with the Boston Housing Authority helps facilitate the City's support of major BHA projects, helping to improve housing options and transforming what BHA looks like in Boston.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

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 completed. Demolition of other buildings will begin along with construction on redeveloped buildings.

The redevelopment of the Charlestown (Bunker Hill) Housing Development continues to gain momentum. 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 construction methodology has received public acclaim. Another building containing 266 apartment units will be moving to construction.

The City is contributing to elevator improvements at BHA sites, helping ensure safety and accessibility for residents.

The construction of a public plaza at 135 Dudley Street is expected to begin in FY27, featuring mixed-income housing, commercial space, and parking. This open space will provide a critical connection between the new site and the neighboring Roxbury Branch of the Boston Public Library.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	42,790,130	61,250,000	25,954,870	51,255,000

Mayor's Office of Housing Project Profiles

BHA Charlestown

Status: In Construction
Operating Impact: No Impact
Location: Charlestown
Managing Department: Boston Housing Authority

Project Mission: Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 266 affordable units and over the life of the project will produce 1,010 affordable units.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$20,456,800	$3,000,000	$6,543,200	$0	$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	**$20,456,800**	**$3,000,000**	**$6,543,200**	**$0**	**$30,000,000**

BHA Retrofit

Status: Completed
Operating Impact:
Location: Citywide
Managing Department: Boston Housing Authority

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$25,000,000	$25,000,000
Other City	$0	$25,000,000	$0	$0	$25,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**$50,000,000**

Dudley Street Public Plaza

Status: In Construction
Operating Impact: No Impact
Location: Roxbury
Managing Department: Mayor's Office of Housing

Project Mission: Construction of public plaza in Nubian Square.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$595,000	$255,000	$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**	**$595,000**	**$255,000**	**$850,000**

Elevator Modernization

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Boston Housing Authority

Project Mission: Modernization of elevators at public housing sites to promote accessibility, ensure redundancy, and reduce vulnerability to outages, heat, or environmental hazards.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$4,000,000	$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**	**$0**	**$4,000,000**	**$0**	**$4,000,000**

Mary Ellen McCormack Redevelopment

Status: To Be Scheduled **Operating Impact:** No Impact

Location: South Boston **Managing Department:** Boston Housing Authority

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 520 parking spaces.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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 Phase 1 Redevelopment

Status: In Construction **Operating Impact:** No Impact

Location: Jamaica Plain **Managing Department:** Boston Housing Authority

Project Mission: The project comprises 690 apartments, including a 1-to-1 replacement of the existing 253 public housing units and the construction of 435 new affordable and upper middle-income apartments.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$22,000,000	$1,500,000	$0	$23,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$22,000,000**	**$1,500,000**	**$0**	**$23,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$5,000,000	$8,500,000	$4,000,000	$6,000,000	$23,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$5,000,000**	**$8,500,000**	**$4,000,000**	**$6,000,000**	**$23,500,000**

Mildred C. Hailey Preservation

Status: In Construction
Operating Impact: No Impact
Location: Jamaica Plain
Managing Department: Boston Housing Authority

Project Mission: Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$17,333,330	$24,000,000	$10,666,670	$0	$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	**$17,333,330**	**$24,000,000**	**$10,666,670**	**$0**	**$52,000,000**

Parker Street Retaining Wall

Status: In Construction
Operating Impact: No Impact
Location: Mission Hill
Managing Department: Mayor's Office of Housing

Project Mission: Replace retaining wall in Mission Hill neighborhood.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$750,000	$150,000	$0	$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**	**$750,000**	**$150,000**	**$0**	**$900,000**

Boston Centers for Youth and Families Capital Budget

Overview:

Boston Centers for Youth and Families provides access to Boston's network of Community Centers, which provide programming to residents of all ages. From afterschool care, athletics, acquatics, and job and computer training, the BCYF Community Centers are part of what makes Boston a place for its residents to thrive. The BCYF portfolio includes both minor renovations and new construction projects.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

In FY26, the City completed a major renovation to the Clougherty Pool in Charlestown, providing residents with an upgraded pool facility and bath house.

Construction of the new Grove Hall Community Center is expected to make major progress in FY27. Once completed, it will be the first standalone BCYF community center in Dorchester.

After breaking ground in FY26, the City expects to make significant progress on construction of the new North End Community Center in FY27.

The City plans to begin major work on renovating and upgrading the Mason Pool in FY27.

Minor renovations are ongoing at the Tobin aand Hyde Park Community Centers to improve the centers for users.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	7,395,575	25,775,000	60,182,202	136,247,223

Boston Centers for Youth and Families Project Profiles

BCYF Allston Community Center

Status: Study Underway
Operating Impact: Operating Cost
Location: Allston / Brighton
Managing Department: Public Facilities Department

Project Mission: Develop building program and assess siting options for a new community center in Allston/Brighton.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,125,000	$0	$5,875,000	$10,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$4,125,000**	**$0**	**$5,875,000**	**$10,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$102,193	$100,000	$200,000	$9,597,807	$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	**$102,193**	**$100,000**	**$200,000**	**$9,597,807**	**$10,000,000**

BCYF Curley Phase II

Status: In Design
Operating Impact: Operating Savings
Location: South Boston
Managing Department: Property Management Department

Project Mission: Make repairs to the plumbing, floors, and replace the roof.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$511,400	$3,488,600	$0	$4,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$511,400**	**$3,488,600**	**$0**	**$4,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$34,276	$50,000	$1,000,000	$2,915,724	$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	**$34,276**	**$50,000**	**$1,000,000**	**$2,915,724**	**$4,000,000**

BCYF Grove Hall Community Center

Status: In Construction
Operating Impact: Operating Cost
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Design and construct a new community center in Grove Hall based on the recent programming study.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$3,159,760	$10,000,000	$22,000,000	$29,840,240	$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	**$3,159,760**	**$10,000,000**	**$22,000,000**	**$29,840,240**	**$65,000,000**

BCYF Hyde Park Community Center

Status: In Construction
Operating Impact: Operating Cost
Location: Hyde Park
Managing Department: Public Facilities Department

Project Mission: Repairs and renovations to the Center, including adding a splash pad, repairing the roof, and renovating the teen room.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$1,000,000	$5,000,000	$0	$6,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$1,000,000**	**$5,000,000**	**$0**	**$6,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$227,395	$50,000	$100,000	$5,622,605	$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	**$227,395**	**$50,000**	**$100,000**	**$5,622,605**	**$6,000,000**

BCYF Mason Pool

Status: New Project
Operating Impact: Operating Cost
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Design and renovate the Mason Pool.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$13,000,000	$0	$13,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$13,000,000**	**$0**	**$13,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$250,000	$12,750,000	$13,000,000
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**	**$12,750,000**	**$13,000,000**

BCYF North End Community Center

Status: In Construction
Operating Impact: Operating Cost
Location: North End
Managing Department: Public Facilities Department

Project Mission: Design and construct a new North End Community Center.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$68,600,000	$22,000,000	$0	$90,600,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$20,000,000	$20,000,000
Total	**$68,600,000**	**$22,000,000**	**$20,000,000**	**$110,600,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,362,885	$15,000,000	$32,000,000	$42,237,115	$90,600,000
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	**$1,362,885**	**$15,000,000**	**$32,000,000**	**$62,237,115**	**$110,600,000**

BCYF Security and Technology Upgrades

Status: Implementation Underway
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Boston Centers for Youth and Families

Project Mission: Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$200,000	$0	$1,800,000	$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**	**$0**	**$1,800,000**	**$2,000,000**

BCYF Tobin Community Center Improvements

Status: In Construction
Operating Impact: Operating Cost
Location: Mission Hill
Managing Department: Public Facilities Department

Project Mission: Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,200,000	$0	$0	$4,200,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$4,200,000**	**$0**	**$0**	**$4,200,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$38,600	$75,000	$1,500,000	$2,586,400	$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**	**$75,000**	**$1,500,000**	**$2,586,400**	**$4,200,000**

BCYF Tobin Community Center Retaining Wall

Status: In Design
Operating Impact: No Impact
Location: Mission Hill
Managing Department: Public Facilities Department

Project Mission: Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$85,129	$0	$100,000	$1,614,871	$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**	**$100,000**	**$1,614,871**	**$1,800,000**

Pool Repairs

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Boston Centers for Youth and Families

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$5,000,000	$2,000,000	$0	$7,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$5,000,000**	**$2,000,000**	**$0**	**$7,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,717,539	$0	$250,000	$5,032,461	$7,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,717,539**	**$0**	**$250,000**	**$5,032,461**	**$7,000,000**

Youth Budget Round 10

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, make improvements to shelter facilities and improve sport and active recreation facilities.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$500,000	$450,000	$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**	**$50,000**	**$500,000**	**$450,000**	**$1,000,000**

Youth Budget Round 5

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, make HVAC improvements in schools, recommission solar panels on two buildings, and improve teen spaces at Hyde Park Community Center.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$500,000	$450,000	$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**	**$50,000**	**$500,000**	**$450,000**	**$1,000,000**

Youth Budget Round 6

Status: Implementation Underway **Operating Impact:** No Impact

Location: Citywide **Managing Department:** Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, make improvements to park and active recreational facilities across the city.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$667,798	$50,000	$282,202	$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	**$667,798**	**$50,000**	**$282,202**	**$0**	**$1,000,000**

Youth Budget Round 7

Status: Implementation Underway **Operating Impact:** No Impact

Location: Citywide **Managing Department:** Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, increase street tree planting, support an MOH managed community garden, and make improvements at the Woods Mullen Shelter.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$500,000	$450,000	$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**	**$50,000**	**$500,000**	**$450,000**	**$1,000,000**

Youth Budget Round 8

Status: Implementation Underway **Operating Impact:** No Impact

Location: Citywide **Managing Department:** Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, make improvements to courts and other active recreational facilities around the city.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$500,000	$450,000	$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**	**$50,000**	**$500,000**	**$450,000**	**$1,000,000**

Youth Budget Round 9

Status: Implementation Underway **Operating Impact:** No Impact

Location: Citywide **Managing Department:** Youth Engagement and Advancement

Project Mission: With funds approved by the Mayors Youth Council, make improvements to shelter facilities in the city.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$50,000	$500,000	$450,000	$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**	**$50,000**	**$500,000**	**$450,000**	**$1,000,000**

Boston Public Library Capital Budget

Overview:

The Boston Public Library, the first network of free libraries in the country, continues to deliver quality access for Bostonians. The BPL portfolio advances new construction and state of good repair alike, ensuring that Boston's libraries provide services to all.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City is preparing to open the doors of the new Fields Corner Library Branch in fall of 2026.

The new Chinatown Branch Library is under construction as part of the City's "Housing with Public Assets" strategy.

The City completed a major upgrade of the Central Library's fire panel in FY26 to ensure the continued safety and security of the public.

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 '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	6,833,431	23,400,000	11,550,000	207,901,569

Boston Public Library Project Profiles

Brighton Library Roof

Status: In Design
Operating Impact: Operating Savings
Location: Allston / Brighton
Managing Department: Public Facilities Department

Project Mission: Replace the roof at the Brighton Library.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$50,000	$700,000	$450,000	$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**	**$50,000**	**$700,000**	**$450,000**	**$1,200,000**

Central Library Roof & HVAC Repairs

Status: In Design
Operating Impact: Operating Savings
Location: Back Bay
Managing Department: Public Facilities Department

Project Mission: Replacement of the Central Library's Ventilation Air-Handling Units and Hydronic Pumps.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$50,000	$750,000	$5,200,000	$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**	**$50,000**	**$750,000**	**$5,200,000**	**$6,000,000**

Central Library: McKim Master Plan

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Back Bay
Managing Department: Public Facilities Department

Project Mission: Initial design and study of implementation of the McKim Master Plan.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Chinatown Branch Library

Status: In Construction
Operating Impact: Operating Cost
Location: Chinatown
Managing Department: Public Facilities Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$32,000,000	$0	$0	$32,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$32,000,000**	**$0**	**$0**	**$32,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$678,945	$1,600,000	$350,000	$29,371,055	$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	**$678,945**	**$1,600,000**	**$350,000**	**$29,371,055**	**$32,000,000**

Connolly Branch Library

Status: To Be Scheduled
Operating Impact: Operating Savings
Location: Jamaica Plain
Managing Department: Public Facilities Department

Project Mission: Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$90,650	$0	$0	$484,350	$575,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$90,650**	**$0**	**$0**	**$484,350**	**$575,000**

Egleston Square Branch Library

Status: In Design
Operating Impact: Operating Cost
Location: Roxbury
Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,591,402	$200,000	$5,000,000	$24,718,598	$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	**$1,591,402**	**$200,000**	**$5,000,000**	**$24,718,598**	**$31,510,000**

Fields Corner Branch Library

Status: In Construction
Operating Impact: Operating Cost
Location: Dorchester
Managing Department: Public Facilities Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$2,938,403	$20,000,000	$3,000,000	$4,961,597	$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	**$2,938,403**	**$20,000,000**	**$3,000,000**	**$4,961,597**	**$30,900,000**

Hyde Park Branch Library

Status: To Be Scheduled
Operating Impact: Operating Savings
Location: Hyde Park
Managing Department: Public Facilities Department

Project Mission: Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$82,569	$0	$0	$417,431	$500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$82,569**	**$0**	**$0**	**$417,431**	**$500,000**

North End Branch Library

Status: To Be Scheduled
Operating Impact:
Location: North End
Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	-$510,000	$0	$610,000	$100,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**-$510,000**	**$0**	**$610,000**	**$100,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	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**

South Boston Branch Library Study

Status: To Be Scheduled
Operating Impact:
Location: South Boston
Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

South End Branch Library

Status: In Design
Operating Impact: Operating Cost
Location: South End
Managing Department: Public Facilities Department

Project Mission: Design and reconstruct the South End Branch of the Public Library.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$32,650,000	$0	$0	$32,650,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$32,650,000**	**$0**	**$0**	**$32,650,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,097,121	$750,000	$1,000,000	$29,802,879	$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	**$1,097,121**	**$750,000**	**$1,000,000**	**$29,802,879**	**$32,650,000**

Upham's Corner Library

Status: In Design
Operating Impact: Operating Cost
Location: Dorchester
Managing Department: Public Facilities Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$32,000,000	$0	$0	$32,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$32,000,000**	**$0**	**$0**	**$32,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$288,247	$500,000	$500,000	$30,711,753	$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	**$288,247**	**$500,000**	**$500,000**	**$30,711,753**	**$32,000,000**

West End Branch Library

Status: In Design
Operating Impact: Operating Cost
Location: West End
Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$19,700,000	$0	$12,300,000	$32,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$19,700,000**	**$0**	**$12,300,000**	**$32,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$66,094	$250,000	$250,000	$31,433,906	$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	**$66,094**	**$250,000**	**$250,000**	**$31,433,906**	**$32,000,000**

Department of Innovation and Technology Capital Budget

Overview:

The Department of Innovation and Technology is responsible for the maintenance, improvement, and development of technology platforms for the City. This responsibility includes both back-end systems that ensure day-to-day operations continue functioning, as well as the constituent-facing platforms. The DoIT capital portfolio reflects both of these responsibilities, with projects geared towards success on both fronts.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City continues to make significant progress with its Critical Server Refresh project, completing the initial Cloud migration and server replatform onto new hardware in FY26, and shifting to implementation in FY27.

DoIT continues the work to 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.

Work continues to streamline and redesign Boston's licensing and permitting systems. Implementation is ongoing for a new digital portal and the supporting systems needed to deliver an improved experience for constituents.

Continue expanding and enhancing the City's multi-layered cybersecurity defense structures.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	28,482,034	6,420,000	11,170,000	39,133,966

Department of Innovation and Technology Project Profiles

311 Modernization

Status: Implementation Underway
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$51,321	$1,435,000	$2,000,000	$2,513,679	$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	**$51,321**	**$1,435,000**	**$2,000,000**	**$2,513,679**	**$6,000,000**

Citywide Revenue Modernization

Status: To Be Scheduled
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Planning and design of a centralized collections system to maximize City revenue.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$650,000	$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**	**$0**	**$650,000**	**$650,000**

Core Technology Infrastructure

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Modernization of municipal networks and data systems, including server hardware, cybersecurity appliances, fiber-optic cabling, and telecommunications equipment.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,654,975	$350,000	$4,020,000	$6,475,025	$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**	**$350,000**	**$4,020,000**	**$6,475,025**	**$12,500,000**

Cyber Security and Resiliency

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Implement solutions to manage and mitigate cyber security risks.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$3,193,215	$1,110,000	$1,000,000	$5,196,785	$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	**$3,193,215**	**$1,110,000**	**$1,000,000**	**$5,196,785**	**$10,500,000**

Data Analytics

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Invest in data analytic tools, technologies, and processes to empower data-driven management.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$2,230,994	$600,000	$850,000	$5,319,006	$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**	**$600,000**	**$850,000**	**$5,319,006**	**$9,000,000**

Digital Service Delivery and Engagement

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Implement digital technology solutions that better engage residents with government.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$7,750,000	$0	$0	$7,750,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$7,750,000**	**$0**	**$0**	**$7,750,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$3,061,994	$120,000	$250,000	$4,318,006	$7,750,000
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**	**$120,000**	**$250,000**	**$4,318,006**	**$7,750,000**

Enterprise Applications

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$26,000,000	$0	$0	$26,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$26,000,000**	**$0**	**$0**	**$26,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$14,229,763	$2,290,000	$2,300,000	$7,180,237	$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	**$14,229,763**	**$2,290,000**	**$2,300,000**	**$7,180,237**	**$26,000,000**

Permit & License Transformation

Status: New Project
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Design and implement improvements to the permit and licensing technology systems.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$1,650,000	$2,500,000	$0	$4,150,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$1,650,000**	**$2,500,000**	**$0**	**$4,150,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$100,000	$500,000	$3,550,000	$4,150,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$100,000**	**$500,000**	**$3,550,000**	**$4,150,000**

Trunked Radio System

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Department of Innovation and Technology

Project Mission: Design and implementation of upgrades to the trunked radio system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$4,042,523	$250,000	$250,000	$1,613,477	$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	**$4,042,523**	**$250,000**	**$250,000**	**$1,613,477**	**$6,156,000**

Unified Constituent Identity and Access Management

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Department of Innovation and Technology

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$17,248	$165,000	$0	$2,317,752	$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	**$17,248**	**$165,000**	**$0**	**$2,317,752**	**$2,500,000**

Property Management Department Capital Budget

Overview:

The Property Management Department is responsible for ensuring that the City's portfolio of central facilities, BCYF centers, and other front-line facilities remain operational and in a state of good repair. The FY27-31 PMD portfolio is committed to making critical investments in City Hall and other civic spaces, ensuring that constituents and staff alike are experiencing Boston's historic buildings in the best condition possible.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City completed the major renovation of its 26 Court Street office building in FY26, and City departments have moved in to the newly upgraded, modern office space.

Work to repair the aging masonry and fix drainage issues at Sam Adams Park outside of Faneuil Hall was completed in FY26, improving walkway accessibility for all users of the public space.

Major renovations are planned and underway at the newly landmarked City Hall, including replacing the almost 60 year old HVAC system, making structural, accessible, and aesthetic improvements to the south side of City Hall Plaza, adding a new 4-stop elevator to improve accessibility, and waterproofing and programming improvements to the interior courtyard.

State of good repair projects are ongoing at multiple facilities, including 201 Rivermoor St, 1010 Massachusetts Ave, the Veronica Smith Center, and the Animal Shelter.

Repairs to the loading dock and marquee at the Strand Theatre are expected to progress in FY27.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	16,619,175	12,800,000	60,569,807	180,771,018

Property Management Department Project Profiles

1010 Massachusetts Avenue

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$43,710	$0	$3,000,000	$6,956,290	$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	**$43,710**	**$0**	**$3,000,000**	**$6,956,290**	**$10,000,000**

125 Magazine Street

Status: New Project
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Assess and address the building condition and user agency needs at the facility.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$5,000,000	$0	$5,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$5,000,000**	**$0**	**$5,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$150,000	$4,850,000	$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**	**$150,000**	**$4,850,000**	**$5,000,000**

201 Rivermoor Street

Status: In Construction
Location: West Roxbury
Operating Impact: Operating Savings
Managing Department: Public Facilities Department

Project Mission: Make repairs to sections of the roof and install high density shelving in the Archives space.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,791,758	$1,000,000	$10,000,000	$7,208,242	$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	**$1,791,758**	**$1,000,000**	**$10,000,000**	**$7,208,242**	**$20,000,000**

Animal Shelter HVAC - 26 Mahler Road

Status: In Construction
Location: Roslindale
Operating Impact: No Impact
Managing Department: Public Facilities Department

Project Mission: Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$500,000	$1,000,000	$360,000	$1,860,000
Other City	$37,164	$700,000	$262,836	$0	$1,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$37,164**	**$1,200,000**	**$1,262,836**	**$360,000**	**$2,860,000**

City Hall

Status: New Project **Operating Impact:** No Impact

Location: Downtown / Government Center **Managing Department:** Property Management Department

Project Mission: Study, design, renovation, and construction at City Hall.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$2,000,000	$23,500,000	$0	$25,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,000,000**	**$23,500,000**	**$0**	**$25,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$150,000	$1,000,000	$24,350,000	$25,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$150,000**	**$1,000,000**	**$24,350,000**	**$25,500,000**

City Hall Four Stop Elevator

Status: In Construction **Operating Impact:** Operating Cost

Location: Downtown / Government Center **Managing Department:** Public Facilities Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$8,000,000	$2,000,000	$0	$10,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$8,000,000**	**$2,000,000**	**$0**	**$10,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$27,485	$300,000	$6,000,000	$3,672,515	$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	**$27,485**	**$300,000**	**$6,000,000**	**$3,672,515**	**$10,000,000**

City Hall HVAC

Status: In Construction **Operating Impact:** Operating Savings

Location: Downtown / Government Center **Managing Department:** Public Facilities Department

Project Mission: Replace air handling units to ensure continued operation of the City Hall air distribution system.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$78,220,000	$15,380,000	$0	$93,600,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$78,220,000**	**$15,380,000**	**$0**	**$93,600,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,874,032	$250,000	$15,000,000	$76,475,968	$93,600,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,874,032**	**$250,000**	**$15,000,000**	**$76,475,968**	**$93,600,000**

City Hall Plaza Phase 2

Status: In Construction **Operating Impact:** Operating Savings

Location: Downtown / Government Center **Managing Department:** Public Facilities Department

Project Mission: Improvements to the southern portion of City Hall Plaza to improve accessibility and aesthetics, and make critical structural improvements to the plaza, Donnelly Garage, and Congress Street stairs.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$49,500,000	$0	$0	$49,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$49,500,000**	**$0**	**$0**	**$49,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,734,299	$4,500,000	$15,000,000	$28,265,701	$49,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,734,299**	**$4,500,000**	**$15,000,000**	**$28,265,701**	**$49,500,000**

Feasibility Study Services

Status: New Project **Operating Impact:** No Impact

Location: Downtown / Government Center **Managing Department:** Public Facilities Department

Project Mission: Conduct studies on potential capital projects to determine scope, feasibility, cost estimate, and timeline.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$5,000,000	$0	$5,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$5,000,000**	**$0**	**$5,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$1,000,000	$4,000,000	$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**	**$1,000,000**	**$4,000,000**	**$5,000,000**

Municipal Facility Repairs

Status: Annual Program **Operating Impact:** No Impact

Location: Multiple Neighborhoods **Managing Department:** Property Management Department

Project Mission: Study, design, renovation, and construction at various municipal facilities in the City's portfolio.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$25,663,000	$16,737,000	$0	$42,400,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$25,663,000**	**$16,737,000**	**$0**	**$42,400,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$10,867,699	$5,000,000	$3,000,000	$23,532,301	$42,400,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$10,867,699**	**$5,000,000**	**$3,000,000**	**$23,532,301**	**$42,400,000**

Strand Theatre

Status: In Design
Operating Impact: No Impact
Location: Dorchester
Managing Department: Property Management Department

Project Mission: Make repairs to the loading dock, marquee, and audio system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$200,000	$800,000	$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**	**$200,000**	**$800,000**	**$500,000**	**$1,500,000**

Veronica Smith Senior Center

Status: In Construction
Operating Impact: Operating Savings
Location: Allston / Brighton
Managing Department: Public Facilities Department

Project Mission: Replace HVAC system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$243,029	$200,000	$4,356,971	$0	$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	**$243,029**	**$200,000**	**$4,356,971**	**$0**	**$4,800,000**

Planning Department Capital Budget

Overview:

The Planning Department, in partnership with the BPDA, oversees the Charlestown Navy Yard and the Raymond L. Flynn Marine Park, both of which host a singificant number of active piers and wharfs. The Planning portfolio reflects the City's committment the partnership in developing and improving these important assets.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City is completing critical improvements to the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard to support Sail Boston 2026.

Work continues on structural improvements to Long Wharf along with planning to close the flood pathway there.

The City is supporting transportation improvements at the RLFMP, including the trucking route along Fid Kennedy.

Resilience and infrastructure improvements are planned and underway in the RLFMP, including at Wharf 8, Pier 10, and the South Jetty.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	0	10,900,000	3,700,000	38,800,000

Planning Department Project Profiles

CNY Flagship Wharf Bulkhead Restoration

Status: In Design
Operating Impact: No Impact
Location: Charlestown
Managing Department: Planning Department

Project Mission: Restore bulkhead at the Charlestown Navy Yard's Flagship Wharf between Pier 4 and Pier 5.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$2,000,000	$2,000,000	$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**	**$2,000,000**	**$2,000,000**	**$4,000,000**

Lafayette Garage

Status: New Project
Operating Impact: Operating Savings
Location: Downtown / Government Center
Managing Department: Public Facilities Department

Project Mission: Repairs to the garage.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$2,000,000	$8,000,000	$10,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$2,000,000**	**$8,000,000**	**$10,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Little Mystic Open Space / Harborwalk

Status: In Construction **Operating Impact:** No Impact

Location: Charlestown **Managing Department:** Planning Department

Project Mission: Extend Harborwalk along the edge of Little Mystic Channel to connect with the Charlestown Navy Yard. City funds will be used to complete the design.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$200,000	$800,000	$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**	**$200,000**	**$800,000**	**$1,000,000**

Long Wharf Resiliency Improvements

Status: In Construction **Operating Impact:** No Impact

Location: Downtown / Government Center **Managing Department:** Planning Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,000,000	$5,000,000	$0	$9,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$4,000,000**	**$5,000,000**	**$0**	**$9,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

RLFMP Fid Kennedy Realignment

Status: In Construction
Operating Impact: No Impact
Location: South Boston
Managing Department: Planning Department

Project Mission: Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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 South Jetty and Bulkhead Rehabilitation

Status: In Construction
Operating Impact: No Impact
Location: South Boston
Managing Department: Planning Department

Project Mission: Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$7,900,000	$0	$0	$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**	**$7,900,000**	**$0**	**$0**	**$7,900,000**

RLFMP Streetscape Improvements

Status: In Design
Operating Impact: No Impact
Location: South Boston
Managing Department: Planning Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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 Wharf 8/Pier 10 Improvements

Status: In Construction
Operating Impact: No Impact
Location: South Boston
Managing Department: Planning Department

Project Mission: Improvements to Wharf 8 and Pier 10 and adjacent areas in the RLFMP to maintain the infrastructure in a state of good repair and improve coastal resilience.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$5,000,000	$2,000,000	$0	$7,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$5,000,000**	**$2,000,000**	**$0**	**$7,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$7,000,000	$7,000,000
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**	**$7,000,000**	**$7,000,000**

Sail Boston Berthing

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Planning Department

Project Mission: Improvements and capital repairs to piers and wharfs in the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard (CNY).

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$3,000,000	$1,500,000	$0	$4,500,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,000,000**	**$1,500,000**	**$0**	**$4,500,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$3,000,000	$1,500,000	$0	$4,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$3,000,000**	**$1,500,000**	**$0**	**$4,500,000**

Public Health Commission Capital Budget

Overview:

The Boston Public Health Commission maintains and operates Boston's shelter network, helping to provide care for some of Boston's most vulnerable constituents. The BPHC portfolio focuses on delivering state of good repair projects to the Commission, so that the services and administration of this critical responsibility can be done in the best way possible.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City expects to complete construction of a new EMS station in the Seaport neighborhood in 2026, which will improve EMS response times in the area.

A state of good repair project at the Northampton Square Garage is expected to progress, a key asset for employees and those seeking BPHC services at the Mass/Cass campus.

Upgrades to the EMS radio system are ongoing, giving BPHC the required infrastructure to deliver exceptional emergency services across the city.

BPHC completed phase one of an IT infrastructure refresh in FY26, with the phase two beginning in FY27. This project allows BPHC to stay up to date with technology infrastructure to provide key healthcare services across the city.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	27,189,383	13,100,000	9,816,634	41,908,982

Public Health Commission Project Profiles

EMS Radio System Upgrades

Status: Implementation Underway **Operating Impact:** No Impact
Location: Citywide **Managing Department:** Public Health Commission

Project Mission: Design and implement upgrades to the EMS radio system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$14,204,845	$500,000	$500,000	$8,010,155	$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	**$14,204,845**	**$500,000**	**$500,000**	**$8,010,155**	**$23,215,000**

EMS Seaport Station

Status: In Construction **Operating Impact:** Operating Cost
Location: South Boston **Managing Department:** Public Facilities Department

Project Mission: Design and construction of a new EMS station.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$3,083,366	$9,000,000	$3,916,634	$0	$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	**$3,083,366**	**$9,000,000**	**$3,916,634**	**$0**	**$16,000,000**

Franklin Park Ambulance Station

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Study for new Boston EMS station within Franklin Park.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

IT Server Infrastructure Refresh Project

Status: New Project
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Public Health Commission

Project Mission: Replace critical server infrastructure for the Boston Public Health Commission.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$800,000	$0	$800,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$800,000**	**$0**	**$800,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$800,000	$800,000
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**	**$800,000**	**$800,000**

Long Island Facility Preservation

Status: In Construction
Operating Impact: No Impact
Location: Harbor Islands
Managing Department: Public Facilities Department

Project Mission: Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$9,536,907	$3,500,000	$2,000,000	$23,183,093	$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	**$9,536,907**	**$3,500,000**	**$2,000,000**	**$23,183,093**	**$38,220,000**

Long Island Recovery Campus

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Harbor Islands
Managing Department: Public Facilities Department

Project Mission: Renovate existing buildings on Long Island to support the creation of a recovery campus.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$92,543	$0	$0	$1,907,457	$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**	**$0**	**$1,907,457**	**$2,000,000**

Northampton Square Garage

Status: In Construction
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Structural and other repairs as needed.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$11,580,000	$0	$0	$11,580,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$11,580,000**	**$0**	**$0**	**$11,580,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$271,724	$100,000	$3,400,000	$7,808,276	$11,580,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$271,724**	**$100,000**	**$3,400,000**	**$7,808,276**	**$11,580,000**

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.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

In FY26, the Fire Department completed replacement projects for its dive boat, fire boat, and harbor patrol boat.

The Boston Fire Department will continue to replace Engines and Ladders that have reached the end of their useful lives through the Apparatus Replacement Schedule, with 15 vehicles received or expected between FY25 and FY27.

Phase 2 of the Engine 17 project is underway, adding storage tank capacity and expanding use of the former lot.

The Fire Department has identified key areas to invest in state of good repair projects over the next five years. Projects supporting this initiative include structural repairs at Engine 9 and Engine 21, a comprehensive study of Engine 8, the installation of fire detection and alarm system upgrades at seven stations.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	30,258,287	14,600,000	23,825,000	67,553,698

Fire Department Project Profiles

Emergency Generator Replacement

Status: Study Underway
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$400,000	$600,000	$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**	**$400,000**	**$600,000**	**$1,000,000**

Energy Management System Upgrades

Status: Study Underway
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Engine 17 Phase 2

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$153,147	$500,000	$3,000,000	$1,346,853	$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	**$153,147**	**$500,000**	**$3,000,000**	**$1,346,853**	**$5,000,000**

Engine 18

Status: To Be Scheduled
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Facilities Department

Project Mission: Programming and design for a new fire station to replace the existing station.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Engine 21 Structural Improvements

Status: In Construction
Location: Dorchester
Operating Impact: No Impact
Managing Department: Public Facilities Department

Project Mission: Repair granite block retaining wall and demolish structurally deficient porch at Engine 21.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$45,631	$50,000	$50,000	$854,369	$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	**$45,631**	**$50,000**	**$50,000**	**$854,369**	**$1,000,000**

Engine 3

Status: In Design
Location: South End
Operating Impact: No Impact
Managing Department: Public Facilities Department

Project Mission: Design and construct a new fire station.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,000,000	$27,000,000	$0	$30,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$3,000,000**	**$27,000,000**	**$0**	**$30,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$157,781	$1,000,000	$1,000,000	$27,842,219	$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	**$157,781**	**$1,000,000**	**$1,000,000**	**$27,842,219**	**$30,000,000**

Engine 8 Study

Status: In Design
Location: North End
Operating Impact: No Impact
Managing Department: Public Facilities Department

Project Mission: Study and design renovations or replacement of Engine 8.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$50,000	$200,000	$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**	**$50,000**	**$200,000**	**$0**	**$250,000**

Engine 9 Exterior Repairs

Status: In Construction
Location: East Boston
Operating Impact: No Impact
Managing Department: Public Facilities Department

Project Mission: Make structural repairs to the apron and other parts of the facade at Engine 9.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$916,985	$0	$0	$916,985
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$916,985**	**$0**	**$0**	**$916,985**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$56,892	$150,000	$500,000	$210,093	$916,985
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$56,892**	**$150,000**	**$500,000**	**$210,093**	**$916,985**

Fire Apparatus FY25-28

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Fire Department

Project Mission: Purchase new engines and ladders for Boston Fire.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$15,579,400	$0	$0	$15,579,400
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$15,579,400**	**$0**	**$0**	**$15,579,400**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$2,288,562	$7,500,000	$6,000,000	-$209,162	$15,579,400
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$2,288,562**	**$7,500,000**	**$6,000,000**	**-$209,162**	**$15,579,400**

Fire Apparatus FY29-32

Status: To Be Scheduled
Operating Impact: No Impact
Location: Citywide
Managing Department: Fire Department

Project Mission: Purchase new fire apparatus on the next contract, including ladders, engines, and towers.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$4,022,500	$1,977,500	$6,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$4,022,500**	**$1,977,500**	**$6,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Fire Detection Improvements at 7 Fire Stations

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Facilities Department

Project Mission: Improvements to the fire detection and supression systems at Engines 2, 16, 29, 37, 53, 55, and Headquarters.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$50,000	$950,000	$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**	**$50,000**	**$950,000**	**$1,000,000**

Fire Radio System Upgrades

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Fire Department

Project Mission: Design and implementation of upgrades to the Fire radio system.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$27,408,261	$5,000,000	$5,000,000	$8,591,739	$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	**$27,408,261**	**$5,000,000**	**$5,000,000**	**$8,591,739**	**$46,000,000**

Fuel Pump Tank Replacement

Status: In Design
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Facilities Department

Project Mission: Replace fuel tanks at Engines 10, 21, 29, and 55.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$50,000	$250,000	$420,000	$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**	**$50,000**	**$250,000**	**$420,000**	**$720,000**

Moon Island Seawall

Status: In Design
Operating Impact: No Impact
Location: Harbor Islands
Managing Department: Public Facilities Department

Project Mission: Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$148,013	$300,000	$7,000,000	$8,351,987	$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	**$148,013**	**$300,000**	**$7,000,000**	**$8,351,987**	**$15,800,000**

Seaport Fire Station

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: South Boston
Managing Department: Planning Department

Project Mission: Programming and design for a new firehouse located in the Seaport.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Tech Rescue Water/Plumbing access

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Harbor Islands
Managing Department: Public Facilities Department

Project Mission: Install water and sewer infrastructure to the tech rescue training site at Moon Island.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

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.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The Police Department completed state of good repair investments across the city, including new roofs, new windows, and envelope restorations at stations C-6, C-11, E13, and E-18.

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.

Elevator repairs are planned at stations D-4 and A-1.

Heating system replacements are planned at stations A-15 and E-18

Station facility repairs continues to invest in maintenance at various BPD facilities including exterior repairs, cooling towers, and pavement resurfacing.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	52,218,976	2,625,000	6,457,000	6,944,024

Police Department Project Profiles

911 Battery/UPS/PDU Backup

Status: Implementation Underway **Operating Impact:** No Impact
Location: Citywide **Managing Department:** Police Department

Project Mission: Replace E-9-1-1 battery/UPS/PDU backup system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$170,805	$100,000	$1,357,000	$447,195	$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	**$170,805**	**$100,000**	**$1,357,000**	**$447,195**	**$2,075,000**

A1 Elevator Replacement

Status: In Design **Operating Impact:** No Impact
Location: Downtown / Government Center **Managing Department:** Police Department

Project Mission: Repair or replace elevators at A-1 station.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$200,000	$800,000	$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**	**$200,000**	**$800,000**	**$1,000,000**

Communications Infrastructure Upgrades

Status: Implementation Underway **Operating Impact:** No Impact
Location: Citywide **Managing Department:** Police Department

Project Mission: Design and implementation of upgrades to the Police radio system.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$50,571,634	$2,000,000	$1,000,000	$222,366	$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	**$50,571,634**	**$2,000,000**	**$1,000,000**	**$222,366**	**$53,794,000**

Computer Aided Dispatch System Upgrade

Status: Implementation Underway **Operating Impact:** No Impact
Location: Citywide **Managing Department:** Police Department

Project Mission: CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,064,631	$25,000	$500,000	$1,711,369	$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	**$1,064,631**	**$25,000**	**$500,000**	**$1,711,369**	**$3,301,000**

District D-4 Station Elevator

Status: In Design
Operating Impact: No Impact
Location: South End
Managing Department: Public Facilities Department

Project Mission: Make repairs to the station elevator.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$300,000	$700,000	$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**	**$300,000**	**$700,000**	**$1,000,000**

Evidence/Archives/Central Supply Study

Status: To Be Scheduled
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Public Facilities Department

Project Mission: Program and siting study for new facility to house evidence management, archives, and central supply functions.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Moon Island Gun Range

Status: In Design
Operating Impact: No Impact
Location: Harbor Islands
Managing Department: Public Facilities Department

Project Mission: Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$411,906	$500,000	$3,000,000	$88,094	$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	**$411,906**	**$500,000**	**$3,000,000**	**$88,094**	**$4,000,000**

Server Room Backup Cooling

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Police Department

Project Mission: Install emergency backup cooling systems to headquarters server room.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Station Facility Repairs

Status: Annual Program
Operating Impact: Operating Savings
Location: Multiple Neighborhoods
Managing Department: Police Department

Project Mission: Capital maintenance at various BPD facilities including exterior repairs.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$100,000	$1,900,000	$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**	**$0**	**$100,000**	**$1,900,000**	**$2,000,000**

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, make our streets as safe and reliable as possible, and bring our assets into a state of good repair.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

Street safety reconstructions are in the pipeline for five neighborhood areas: Congress and Sleeper Streets, Pleasant Street, Jones Ave, Wood Ave, and Lost Village Streets. When completed, these context based improvements will provide traffic-calming and roadway improvements.

Reconstruction of Cummins Highway from Mattapan Square to American Legion Highway is nearing completion, delivering safety and roadway improvements for a major arterial road.

The City of Boston continues to make significant investments in ensuring our streets & sidewalks are accessible, reliable, and safe. The FY27-31 Capital Plan invests over $150 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.

Work concluded to ensure that the Moon Island Causeway remains in a state of good repair.

Roads and sidewalks were reconstructed in the Whittier Street housing development in conjunction with a $30M HUD grant to revitalize the development and surrounding neighborhood.

The City continues to invest to keep its bridges in a state of good repair, including Blakemore Street Bridge in Roslindale, Mass Ave/Huntington Ave Bridge in Fenway, and McArdle Bridge East Boston.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	57,099,313	106,294,332	136,600,402	884,151,441

Public Works Department Project Profiles

Amory Street Extension and Canterbury Street

Status: In Construction **Operating Impact:** No Impact

Location: Multiple Neighborhoods **Managing Department:** Public Works Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,550,668	$154,332	$0	$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	**$1,550,668**	**$154,332**	**$0**	**$0**	**$1,705,000**

Austin Street Bridge

Status: To Be Scheduled **Operating Impact:** No Impact

Location: Charlestown **Managing Department:** Public Works Department

Project Mission: Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Belvidere / Dalton Street

Status: In Design
Operating Impact: No Impact
Location: Back Bay
Managing Department: Public Works Department

Project Mission: Reconstruct the corridor of Belvidere Street between Huntington Avenue and Dalton Street.

Authorizations				
Source	**Existing**	**FY27**	**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	$260,000	$260,000
Total	**$350,000**	**$0**	**$260,000**	**$610,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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	$260,000	$260,000
Total	**$0**	**$0**	**$200,000**	**$410,000**	**$610,000**

Blakemore Street Bridge

Status: To Be Scheduled
Operating Impact: No Impact
Location: Roslindale
Managing Department: Public Works Department

Project Mission: Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Boylston Street Sidewalks

Status: In Design
Location: Back Bay
Operating Impact: No Impact
Managing Department: Public Works Department

Project Mission: Design and construct sidewalk and/or streetscape improvements on Boylston Street.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$5,239,000	$0	$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	**$9,000,000**	**$0**	**$0**	**$9,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$5,239,000	$5,239,000
Other City	$1,864,700	$0	$0	$1,635,300	$3,500,000
Grants/Other	$259,896	$0	$0	$1,104	$261,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$2,124,596**	**$0**	**$0**	**$6,875,404**	**$9,000,000**

Bridge Repairs

Status: Annual Program
Location: Citywide
Operating Impact: No Impact
Managing Department: Public Works Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$38,300,000	$11,700,000	$0	$50,000,000
Other City	$0	$0	$0	$0
Grants/Other	$4,745,050	$0	$0	$4,745,050
Non-Capital	$0	$0	$0	$0
Total	**$43,045,050**	**$11,700,000**	**$0**	**$54,745,050**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$1,500,000	$5,500,000	$43,000,000	$50,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$2,500,000	$2,245,050	$0	$4,745,050
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$4,000,000**	**$7,745,050**	**$43,000,000**	**$54,745,050**

Brighton Streets

Status: Implementation Underway
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Public Works Department

Project Mission: Replace the fencing and make sidewalk and roadway improvements along Newton Street, Vineland Street, and Riverview Road, utilizing ARPA funds.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$0	$0	$0	$0
Grants/Other	$3,842,000	$0	$0	$3,842,000
Non-Capital	$0	$0	$0	$0
Total	**$3,842,000**	**$0**	**$0**	**$3,842,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$500,000	$3,000,000	$342,000	$3,842,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$500,000**	**$3,000,000**	**$342,000**	**$3,842,000**

Cambridge Street Bridge

Status: To Be Scheduled
Operating Impact: No Impact
Location: Charlestown
Managing Department: Public Works Department

Project Mission: Rehabilitate bridge, performing repairs as needed.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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	$16,632,000	$16,632,000
Total	**$0**	**$0**	**$0**	**$19,632,000**	**$19,632,000**

Central Maintenance Facility Complex

Status: To Be Scheduled
Operating Impact: No Impact
Location: South Boston
Managing Department: Public Facilities Department

Project Mission: Continued renovations to the building, garage, and grounds.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$11,000,000	$0	$0	$11,000,000
Other City	$0	$0	$0	$0
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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$7,134,070	$700,000	$1,200,000	$1,965,930	$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	**$7,134,070**	**$700,000**	**$1,200,000**	**$1,965,930**	**$11,000,000**

Central Maintenance Facility Roof Replacement

Status: In Construction
Operating Impact: Operating Savings
Location: South Boston
Managing Department: Public Facilities Department

Project Mission: Replace the roof at the central maintenance facility at 400 Frontage Road.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$8,300,000	$0	$0	$8,300,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$8,300,000**	**$0**	**$0**	**$8,300,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$850,000	$5,100,000	$2,350,000	$8,300,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$850,000**	**$5,100,000**	**$2,350,000**	**$8,300,000**

Chinatown Sidewalk Improvements

Status: In Design
Operating Impact: No Impact
Location: Chinatown
Managing Department: Public Works Department

Project Mission: Improve the condition of sidewalks in historic Chinatown neighborhood.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$92,771	$150,000	$150,000	$2,607,229	$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	**$92,771**	**$150,000**	**$150,000**	**$2,607,229**	**$3,000,000**

Citywide Street Safety Construction Services

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Construction of street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bikelanes, and other traffic calming strategies to promote Vision Zero.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$9,750,000	$4,000,000	$0	$13,750,000
Other City	$5,000,000	$0	$0	$5,000,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$14,750,000**	**$4,000,000**	**$0**	**$18,750,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$3,300,000	$10,450,000	$13,750,000
Other City	$0	$500,000	$1,000,000	$3,500,000	$5,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$500,000**	**$4,300,000**	**$13,950,000**	**$18,750,000**

Citywide Street Safety Design Services

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Design and engineering for street safety improvements across the City, including intersection redesign, raised crossings, speedhumps, bikelanes, and other traffic calming strategies to promote Vision Zero.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$10,000,000	$4,000,000	$0	$14,000,000
Other City	$3,000,000	$0	$0	$3,000,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$13,000,000**	**$4,000,000**	**$0**	**$17,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$2,000,000	$12,000,000	$14,000,000
Other City	$0	$400,000	$750,000	$1,850,000	$3,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$400,000**	**$2,750,000**	**$13,850,000**	**$17,000,000**

Columbia Road

Status: Study Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$1,227,915	$200,000	$100,000	$9,472,085	$11,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,227,915**	**$200,000**	**$100,000**	**$9,472,085**	**$11,000,000**

Commonwealth Avenue Mall Crosswalks

Status: Study Underway
Operating Impact: No Impact
Location: Back Bay
Managing Department: Public Works Department

Project Mission: Design and reconstruction of seven intersections along the Commonwealth Ave Mall between Hereford Street and Berkeley Street to improve pedestrian walking experience and improve safety.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$600,000	$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**	**$0**	**$600,000**	**$600,000**

Congress Street and Sleeper Street

Status: In Construction
Operating Impact: No Impact
Location: South Boston
Managing Department: Public Works Department

Project Mission: Make permanent safety improvements on Congress and Sleeper Streets in Fort Point Channel.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$0	$0	$0
Other City	$824,190	$0	$0	$824,190
Grants/Other	$10,575,811	$0	$0	$10,575,811
Non-Capital	$0	$0	$0	$0
Total	**$11,400,001**	**$0**	**$0**	**$11,400,001**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$164,966	$200,000	$459,224	$0	$824,190
Grants/Other	$0	$750,000	$4,000,000	$5,825,811	$10,575,811
Non-Capital	$0	$0	$0	$0	$0
Total	**$164,966**	**$950,000**	**$4,459,224**	**$5,825,811**	**$11,400,001**

Connect Downtown: Charles South/Tremont

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$2,250,000	$0	$0	$2,250,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,250,000**	**$0**	**$0**	**$2,250,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$2,250,000	$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**	**$0**	**$2,250,000**	**$2,250,000**

Connect Downtown: Columbus Ave Phase I

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

Project Mission: Make safety and state of good repair improvements to Columbus Avenue between Massachusetts Avenue and Clarendon Street.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$1,700,000	$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**	**$0**	**$1,700,000**	**$1,700,000**

Cummins Highway

Status: In Construction
Operating Impact: No Impact
Location: Mattapan
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$11,357,597	$15,000,000	$4,948,715	-$1	$31,306,311
Non-Capital	$0	$0	$0	$0	$0
Total	**$11,357,597**	**$15,000,000**	**$4,948,715**	**-$1**	**$31,306,311**

District 7 Maintenance Yard

Status: In Design
Operating Impact: Operating Savings
Location: Roxbury
Managing Department: Public Facilities Department

Project Mission: Improvements and repairs to the roof and garage, including replacement of the door and interior heating systems.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$150,000	$600,000	$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**	**$150,000**	**$600,000**	**$750,000**

District Yard Improvements

Status: To Be Scheduled **Operating Impact:** No Impact

Location: Multiple Neighborhoods **Managing Department:** Public Works Department

Project Mission: Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$650,000	$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**	**$0**	**$650,000**	**$650,000**

Downtown Crossing

Status: In Design **Operating Impact:** No Impact

Location: Downtown / Government Center **Managing Department:** Public Works Department

Project Mission: Design improvements to the Washington / Summer / Winter Streets intersections, including reconstruction of the roadway, implementation of pedestrian zones, and security improvements.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$782,340	$300,000	$300,000	$617,660	$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	**$782,340**	**$300,000**	**$300,000**	**$617,660**	**$2,000,000**

Flora Way Reconstruction

Status: Study Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

Project Mission: Phase I of a reconstruction of Flora Way in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Footpath and Stairways

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$490,641	$75,000	$75,000	$3,359,359	$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	**$490,641**	**$75,000**	**$75,000**	**$3,359,359**	**$4,000,000**

Fort Point Channel Bridges

Status: To Be Scheduled
Operating Impact: No Impact
Location: South Boston
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Harrison Avenue Improvements

Status: In Construction
Operating Impact: No Impact
Location: South End
Managing Department: Public Works Department

Project Mission: Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$0	$0	$0
Other City	$4,762,000	$0	$0	$4,762,000
Grants/Other	$1,502,050	$0	$0	$1,502,050
Non-Capital	$0	$0	$0	$0
Total	**$6,264,050**	**$0**	**$0**	**$6,264,050**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$400,000	$2,000,000	$2,362,000	$4,762,000
Grants/Other	$100,000	$150,000	$500,000	$752,050	$1,502,050
Non-Capital	$0	$0	$0	$0	$0
Total	**$100,000**	**$550,000**	**$2,500,000**	**$3,114,050**	**$6,264,050**

Highland Ave District Boiler Replacement

Status: In Design
Location: Roxbury
Operating Impact: Operating Savings
Managing Department: Public Works Department

Project Mission: Replace boiler.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Inventory Management Program

Status: Implementation Underway
Location: Citywide
Operating Impact: Operating Cost
Managing Department: Public Works Department

Project Mission: Purchase and implement an inventory management system for street lighting tools and supplies.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$85,000	$0	$135,000	$280,000	$500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$85,000**	**$0**	**$135,000**	**$280,000**	**$500,000**

Jones Avenue Neighborhood Improvements

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Works Department

Project Mission: Reconstruct the existing sidewalks and roadways on parts of Jones Avenue, Jacobs Street, Mascot Street, Mountain Avenue, Ballou Avenue, and Willowwood Street.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$0	$0	$0
Other City	$0	$0	$0	$0
Grants/Other	$7,097,269	$0	$0	$7,097,269
Non-Capital	$0	$0	$0	$0
Total	**$7,097,269**	**$0**	**$0**	**$7,097,269**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$700,000	$2,800,000	$3,597,269	$7,097,269
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$700,000**	**$2,800,000**	**$3,597,269**	**$7,097,269**

Long Island Bridge

Status: In Design
Operating Impact: Operating Cost
Location: Harbor Islands
Managing Department: Public Works Department

Project Mission: Construct a new bridge from Moon Island to Long Island.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$41,500	$100,000	$100,000	$108,516,644	$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	**$41,500**	**$100,000**	**$100,000**	**$108,516,644**	**$108,758,144**

Lower Roxbury Neighborhood Safety Improvements

Status: In Construction
Operating Impact: No Impact
Location: Roxbury
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	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	$1,000,000	$1,000,000
Total	**$2,958,000**	**$0**	**$1,000,000**	**$3,958,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$2,900,000	$58,000	$0	$2,958,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$1,000,000	$1,000,000
Total	**$0**	**$2,900,000**	**$58,000**	**$1,000,000**	**$3,958,000**

Massachusetts Ave. / Huntington Ave. Bridge

Status: To Be Scheduled
Operating Impact: No Impact
Location: Fenway / Kenmore
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Massachusetts Avenue and Melnea Cass Boulevard Intersection

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

Project Mission: Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

McArdle Bridge

Status: In Design
Operating Impact: No Impact
Location: East Boston
Managing Department: Public Works Department

Project Mission: Design phase of bridge structure rehabilitation.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$15,000,000	$30,000,000	$0	$45,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$15,000,000**	**$30,000,000**	**$0**	**$45,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$879,968	$1,300,000	$2,000,000	$40,820,032	$45,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$879,968**	**$1,300,000**	**$2,000,000**	**$40,820,032**	**$45,000,000**

Northern Avenue Bridge

Status: In Design
Operating Impact: No Impact
Location: South Boston
Managing Department: Public Works Department

Project Mission: Take necessary steps to make the bridge and surrounding area safe for users of Fort Point Channel, including demolition of the superstructure, while respecting the historical nature of the bridge.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$25,000,000	$0	$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	**$46,000,000**	**$0**	**$0**	**$46,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$114,981	$500,000	$1,000,000	$23,385,019	$25,000,000
Other City	$10,027,789	$10,000	$8,000,000	$2,962,211	$21,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$10,142,770**	**$510,000**	**$9,000,000**	**$26,347,230**	**$46,000,000**

Pleasant Street Neighborhood Safety Improvements

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Public Works Department

Project Mission: Roadway safety improvements on Pleasant Street from Sawyer Avenue to the intersection with East Cottage Street.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$750,000	$1,750,000	$0	$2,500,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$750,000**	**$1,750,000**	**$0**	**$2,500,000**

Poplar Street Safety Improvements Phase II

Status: In Design
Operating Impact: No Impact
Location: Roslindale
Managing Department: Public Works Department

Project Mission: Update ramps on Poplar Street and introduce safe raised crossings at five key locations, including close to a school.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Retaining Walls

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Roadway Reconstruction and Resurfacing 2028-30

Status: New Project
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Resurface and reconstruct roadways to maintain and improve the citywide pavement condition index during the 2028, 2029, and 2030 construction seasons.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$47,000,000	$68,000,000	$115,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$42,000,000	$42,000,000
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$47,000,000**	**$110,000,000**	**$157,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$115,000,000	$115,000,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$42,000,000	$42,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$157,000,000**	**$157,000,000**

Roadway Reconstruction and Resurfacing FY25-27

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Maintain citywide streets with resurfacing and reconstruction efforts.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$41,500,000	$10,000,000	$0	$51,500,000
Other City	$0	$0	$0	$0
Grants/Other	$10,000,000	$0	$30,500,000	$40,500,000
Non-Capital	$0	$0	$0	$0
Total	**$51,500,000**	**$10,000,000**	**$30,500,000**	**$92,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,311,086	$28,000,000	$22,188,914	$0	$51,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$20,000,000	$20,500,000	$0	$40,500,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,311,086**	**$48,000,000**	**$42,688,914**	**$0**	**$92,000,000**

Shawmut Avenue Bridge

Status: To Be Scheduled
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Public Works Department

Project Mission: Engineering and construction work to ensure the Shawmut Avenue Bridge remains in a state of good repair.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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**

Sidewalk and Ramp Reconstruction 2028-30

Status: New Project
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Design and construct improvements to sidewalks and curb ramps during the 2028, 2029, and 2030 construction seasons.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$60,000,000	$76,000,000	$136,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$0**	**$60,000,000**	**$76,000,000**	**$136,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$136,000,000	$136,000,000
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**	**$136,000,000**	**$136,000,000**

Sidewalk and Ramp Reconstruction FY25-27

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$27,350,000	$2,250,000	$0	$29,600,000
Other City	$28,675,810	$0	$0	$28,675,810
Grants/Other	$3,200,000	$0	$0	$3,200,000
Non-Capital	$0	$0	$0	$0
Total	**$59,225,810**	**$2,250,000**	**$0**	**$61,475,810**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$1,166,249	$14,979,162	$13,454,588	$1	$29,600,000
Other City	$0	$7,005,130	$21,670,680	$0	$28,675,810
Grants/Other	$3,200,000	$0	$0	$0	$3,200,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$4,366,249**	**$21,984,292**	**$35,125,268**	**$1**	**$61,475,810**

State Street

Status: To Be Scheduled
Operating Impact: No Impact
Location: Downtown / Government Center
Managing Department: Public Works Department

Project Mission: Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$6,000,000	$0	$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	**$8,700,000**	**$0**	**$0**	**$8,700,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$6,000,000	$6,000,000
Other City	$0	$0	$0	$2,700,000	$2,700,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$8,700,000**	**$8,700,000**

Street Lighting Assessment

Status: Implementation Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Implement a system wide structural assessment on all City street lighting infrastructure.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$13,500	$125,000	$250,000	$611,500	$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	**$13,500**	**$125,000**	**$250,000**	**$611,500**	**$1,000,000**

Street Lighting Infrastructure Upgrades and Installation

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Installation and upgrades of street lights in various locations.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$22,000,000	$8,000,000	$0	$30,000,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$22,000,000**	**$8,000,000**	**$0**	**$30,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$5,830,121	$4,000,000	$4,000,000	$16,169,879	$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	**$5,830,121**	**$4,000,000**	**$4,000,000**	**$16,169,879**	**$30,000,000**

Street Lighting Maintenance Facility

Status: Study Underway
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Public Facilities Department

Project Mission: A study to determine a location for a permanent public works street lighting facility.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$500,000	$2,000,000	$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**	**$500,000**	**$2,000,000**	**$2,500,000**

Sullivan Square / Rutherford Avenue

Status: In Design
Operating Impact: No Impact
Location: Charlestown
Managing Department: Public Works Department

Project Mission: Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$8,206,000	$0	$0	$8,206,000
Other City	$827,000	$0	$0	$827,000
Grants/Other	$4,409,403	$0	$0	$4,409,403
Non-Capital	$0	$0	$197,759,449	$197,759,449
Total	**$13,442,403**	**$0**	**$197,759,449**	**$211,201,852**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$4,562,789	$1,000,000	$0	$2,643,211	$8,206,000
Other City	$0	$200,000	$627,000	$0	$827,000
Grants/Other	$4,025,465	$380,000	$3,938	$0	$4,409,403
Non-Capital	$0	$0	$0	$197,759,449	$197,759,449
Total	**$8,588,254**	**$1,580,000**	**$630,938**	**$200,402,660**	**$211,201,852**

Transit Project Coordination and Construction

Status: Study Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Public Works Department

Project Mission: Coordinate with the MBTA on transit projects on City streets, including Green Line work on Huntington and Commonwealth Avenues.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$350,000	$9,650,000	$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**	**$350,000**	**$9,650,000**	**$10,000,000**

Wood Avenue Safety Improvements

Status: In Construction
Operating Impact: No Impact
Location: Hyde Park
Managing Department: Public Works Department

Project Mission: Design and construct safety improvements along Wood Avenue and in the surrounding neighborhoods.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$2,000,000	$3,150,000	$0	$5,150,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$2,000,000**	**$3,150,000**	**$0**	**$5,150,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$249,800	$0	$0	$4,900,200	$5,150,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$249,800**	**$0**	**$0**	**$4,900,200**	**$5,150,000**

Transportation Department Capital Budget

Overview:

The Transportation Department oversees Boston's operational and multimodal initiatives, responsible for the overseeing of our traffic signals, parking meters, lane markings, and other street elements that help people get around Boston.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The Boston Transportation Department is continuing to design sysytematic improvements to traffic signals at intersections in underserved communities and improving conditions for all roadway users in neighborhoods across the city including Chinatown, East Boston, Dorchester, Mattapan, and Roxbury.

Leveraging two existing federal grants, work continues on intersection design and reconstruction at multiple intersections across the city.

The City is deploying new and improved parking meters across the city continues, making it easier for users to pay and providing substantial operational improvements.

New fiber optic cable is connecting 104 intersections to the City's Traffic Management Center, making it easier for the City to manage outages and improve signal timing.

Community engagement and design for an updated multimodal corridor on Blue Hill Ave continues in coordination with the MBTA.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	36,906,578	13,869,142	23,562,519	168,346,789

Transportation Department Project Profiles

Accessible Pedestrian Signals

Status: Annual Program
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Transportation Department

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.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$129,834	$500,000	$500,000	$370,166	$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	**$129,834**	**$500,000**	**$500,000**	**$370,166**	**$1,500,000**

Albany St Bike Accommodations

Status: In Construction
Operating Impact: No Impact
Location: South End
Managing Department: Transportation Department

Project Mission: Construct bike facilities on Albany Street from Melnea Cass Boulevard to Frontage Road.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$91,517	$10,000	$0	$448,483	$550,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$91,517**	**$10,000**	**$0**	**$448,483**	**$550,000**

Bike Share Network Expansion

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$750,000	$0	$0	$750,000
Other City	$917,752	$0	$0	$917,752
Grants/Other	$5,732,248	$0	$0	$5,732,248
Non-Capital	$0	$0	$0	$0
Total	**$7,400,000**	**$0**	**$0**	**$7,400,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$748,264	$0	$0	$1,736	$750,000
Other City	$917,752	$0	$0	$0	$917,752
Grants/Other	$4,886,992	$845,256	$0	$0	$5,732,248
Non-Capital	$0	$0	$0	$0	$0
Total	**$6,553,008**	**$845,256**	**$0**	**$1,736**	**$7,400,000**

Bikeshare Dock Replacement

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

Project Mission: Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$0	$0	$0
Other City	$0	$0	$0	$0
Grants/Other	$2,271,100	$0	$0	$2,271,100
Non-Capital	$0	$0	$0	$0
Total	**$2,271,100**	**$0**	**$0**	**$2,271,100**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$1,771,100	$500,000	$0	$0	$2,271,100
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,771,100**	**$500,000**	**$0**	**$0**	**$2,271,100**

Blossom Street

Status: In Design
Operating Impact: No Impact
Location: West End
Managing Department: Public Works Department

Project Mission: Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

Authorizations

Source	Existing	FY27	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	$0	$4,750,000	$4,750,000
Total	**$2,000,000**	**$0**	**$4,750,000**	**$6,750,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	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**

Blue Hill Avenue Multimodal Corridor

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

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.

Authorizations

Source	Existing	FY27	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	$0	$0	$26,232,000	$26,232,000
Total	**$18,224,000**	**$0**	**$26,232,000**	**$44,456,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$374	$0	$0	$18,223,626	$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	**$374**	**$0**	**$0**	**$44,455,626**	**$44,456,000**

Boylston Street

Status: In Design
Operating Impact: No Impact
Location: Fenway / Kenmore
Managing Department: Transportation Department

Project Mission: Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing to improve usage by all road users.

Authorizations				
Source	**Existing**	**FY27**	**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	$0	$0	$8,665,052	$8,665,052
Total	**$1,376,299**	**$0**	**$8,665,052**	**$10,041,351**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$793,701	$0	$582,598	$0	$1,376,299
Non-Capital	$0	$0	$0	$8,665,052	$8,665,052
Total	**$793,701**	**$0**	**$582,598**	**$8,665,052**	**$10,041,351**

Commonwealth Ave Transit Coordination

Status: New Project
Operating Impact: No Impact
Location: Allston / Brighton
Managing Department: Transportation Department

Project Mission: Coordinate with the MBTA on upgrades to Green Line B-Branch and Commonwealth Avenue.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Connect Downtown: Public Garden Crossings

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

Project Mission: Expand the protected bike lanes and improve corners and sidewalks on all sides of the Public Garden.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,250,000	$0	$0	$4,250,000
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	**$7,500,000**	**$0**	**$0**	**$7,500,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$500,000	$3,750,000	$4,250,000
Other City	$0	$0	$0	$3,000,000	$3,000,000
Grants/Other	$250,000	$0	$0	$0	$250,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$250,000**	**$0**	**$500,000**	**$6,750,000**	**$7,500,000**

Dorchester Greenway Study

Status: Study Underway
Operating Impact: No Impact
Location: Dorchester
Managing Department: Transportation Department

Project Mission: Plan and design a linear park through Dorchester near the covered portion of the MBTA Red Line, supported with MassTrails grant.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$368,250	$0	$0	$368,250
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$300,000	$300,000
Total	**$368,250**	**$0**	**$300,000**	**$668,250**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$13,595	$50,000	$145,000	$159,655	$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**	**$50,000**	**$145,000**	**$459,655**	**$668,250**

Eagle Square

Status: To Be Scheduled
Operating Impact: No Impact
Location: East Boston
Managing Department: Transportation Department

Project Mission: Design for traffic flow and safety improvements in Eagle Square.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$150,000	$150,000
Other City	$0	$0	$0	$2,000,000	$2,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$2,150,000**	**$2,150,000**

Egleston Square

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Transportation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$77,793	$400,000	$200,000	$6,232,207	$6,910,000
Other City	$1,000,000	$0	$0	$0	$1,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$1,077,793**	**$400,000**	**$200,000**	**$6,232,207**	**$7,910,000**

Lost Village Streets

Status: In Construction
Operating Impact: No Impact
Location: Charlestown
Managing Department: Transportation Department

Project Mission: Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$3,066,000	$0	$0	$3,066,000
Grants/Other	$534,000	$0	$0	$534,000
Non-Capital	$0	$0	$0	$0
Total	**$3,600,000**	**$0**	**$0**	**$3,600,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$500,000	$2,000,000	$566,000	$3,066,000
Grants/Other	$0	$0	$534,000	$0	$534,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$500,000**	**$2,534,000**	**$566,000**	**$3,600,000**

Municipal Parking Lots

Status: To Be Scheduled
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

Project Mission: Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**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**

Norwell Street Square

Status: In Construction
Operating Impact: No Impact
Location: Dorchester
Managing Department: Parks and Recreation Department

Project Mission: Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$145,000	$0	$0	$145,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$1,460,000	$1,460,000
Total	**$145,000**	**$0**	**$1,460,000**	**$1,605,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$7,500	$100,000	$37,500	$145,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$1,460,000	$1,460,000
Total	**$0**	**$7,500**	**$100,000**	**$1,497,500**	**$1,605,000**

Nubian Square Improvements

Status: In Design
Operating Impact: No Impact
Location: Roxbury
Managing Department: Transportation Department

Project Mission: Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$922,070	$0	$0	$113	$922,183
Other City	$5,832,724	$0	$0	$9,145,093	$14,977,817
Grants/Other	$0	$0	$0	$2,000,000	$2,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$6,754,794**	**$0**	**$0**	**$11,145,206**	**$17,900,000**

Parking Meter Replacement

Status: Implementation Underway
Operating Impact: Operating Savings
Location: Citywide
Managing Department: Transportation Department

Project Mission: Purchase new parking meters and upgrade existing multi-space parking meters.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$7,000,000	$0	$0	$7,000,000
Grants/Other	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0
Total	**$7,000,000**	**$0**	**$0**	**$7,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$955,790	$4,500,000	$1,250,000	$294,210	$7,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$955,790**	**$4,500,000**	**$1,250,000**	**$294,210**	**$7,000,000**

Pavement Marking Improvements

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

Project Mission: Maintain and upgrade pavement markings citywide, including crosswalks, lane markings, and bus lanes.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$3,981,216	$1,399,084	$844,700	$0	$6,225,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$3,981,216**	**$1,399,084**	**$844,700**	**$0**	**$6,225,000**

Recharge Boston: Public EV Charging

Status: Study Underway
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,750,000	$0	$0	$3,750,000
Other City	$0	$0	$0	$0
Grants/Other	$0	$0	$15,000,000	$15,000,000
Non-Capital	$0	$0	$0	$0
Total	**$3,750,000**	**$0**	**$15,000,000**	**$18,750,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$3,750,000	$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**	**$0**	**$18,750,000**	**$18,750,000**

Reconnecting Communities

Status: Study Underway
Operating Impact: No Impact
Location: Chinatown
Managing Department: Transportation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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	$1,800,000	$1,800,000
Total	**$600,000**	**$0**	**$1,800,000**	**$2,400,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$200,000	$400,000	$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**	**$0**	**$200,000**	**$2,200,000**	**$2,400,000**

Safe and Reliable Streets

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$0	$0	$0	$0
Other City	$0	$0	$0	$0
Grants/Other	$9,477,672	$3,500,000	$0	$12,977,672
Non-Capital	$0	$0	$0	$0
Total	**$9,477,672**	**$3,500,000**	**$0**	**$12,977,672**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$4,625,388	$1,957,302	$2,500,000	$3,894,982	$12,977,672
Non-Capital	$0	$0	$0	$0	$0
Total	**$4,625,388**	**$1,957,302**	**$2,500,000**	**$3,894,982**	**$12,977,672**

Safety Surge

Status: In Construction
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

Project Mission: Deploy speed tables across the city to reduce speeding and promote roadway safety.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	$5,000,000	$0	$0	$5,000,000
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	**$13,015,655**	**$0**	**$0**	**$13,015,655**

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	$0	$0	$0	$5,000,000	$5,000,000
Other City	$843,557	$250,000	$1,000,000	$86,443	$2,180,000
Grants/Other	$4,149,053	$200,000	$1,400,000	$86,602	$5,835,655
Non-Capital	$0	$0	$0	$0	$0
Total	**$4,992,610**	**$450,000**	**$2,400,000**	**$5,173,045**	**$13,015,655**

Southwest Neighborhood Transit Action Plan

Status: Study Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

Project Mission: Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$351,594	$300,000	$300,000	$648,406	$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	**$351,594**	**$300,000**	**$300,000**	**$648,406**	**$1,600,000**

SS4A 2023: Safer Intersections

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

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.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$250,000	$2,250,000	$2,500,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$900,000	$8,100,000	$9,000,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$1,150,000**	**$10,350,000**	**$11,500,000**

SS4A 2024: Safer Intersections

Status: In Design
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

Project Mission: Leverage a federal grant, make safety improvements at multiple intersections across the city.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$3,600,000	$0	$0	$3,600,000
Other City	$0	$0	$0	$0
Grants/Other	$14,400,000	$0	$0	$14,400,000
Non-Capital	$0	$0	$0	$0
Total	**$18,000,000**	**$0**	**$0**	**$18,000,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$500,000	$3,100,000	$3,600,000
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$0	$3,000,000	$11,400,000	$14,400,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$3,500,000**	**$14,500,000**	**$18,000,000**

Thoreau Path / Canal Street

Status: In Design
Operating Impact: No Impact
Location: West End
Managing Department: Transportation Department

Project Mission: Pedestrian improvements to Thoreau Path and Canal Street in the West End and Bulfinch Triangle.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$0	$0	$0	$0
Other City	$0	$0	$0	$0
Grants/Other	$4,735,000	$0	$0	$4,735,000
Non-Capital	$0	$0	$0	$0
Total	**$4,735,000**	**$0**	**$0**	**$4,735,000**

Expenditures (Actual and Planned)					
Source	**Thru 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$0	$0
Other City	$0	$0	$0	$0	$0
Grants/Other	$0	$150,000	$2,500,000	$2,085,000	$4,735,000
Non-Capital	$0	$0	$0	$0	$0
Total	**$0**	**$150,000**	**$2,500,000**	**$2,085,000**	**$4,735,000**

Traffic Signal Communications Improvements

Status: In Construction
Operating Impact: Operating Cost
Location: Citywide
Managing Department: Public Works Department

Project Mission: Install fiber optic cable and replaces existing traffic controller units at 104 intersections to improve signal management.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$1,223,779	$300,000	$356,221	$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	**$1,223,779**	**$300,000**	**$356,221**	**$0**	**$1,880,000**

Traffic Signal Construction at 5 locations

Status: In Construction
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

Project Mission: Design and construct safety improvements to various traffic signals throughout the City.

Authorizations				
Source	**Existing**	**FY27**	**Future**	**Total**
City Capital	$4,000,000	$0	$0	$4,000,000
Other City	$4,000,000	$0	$0	$4,000,000
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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$598,021	$0	$500,000	$2,901,979	$4,000,000
Other City	$0	$0	$500,000	$3,500,000	$4,000,000
Grants/Other	$0	$0	$0	$0	$0
Non-Capital	$0	$0	$0	$0	$0
Total	**$598,021**	**$0**	**$1,000,000**	**$6,401,979**	**$8,000,000**

Traffic Signals

Status: Annual Program
Operating Impact: No Impact
Location: Citywide
Managing Department: Transportation Department

Project Mission: Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$2,742,464	$2,000,000	$2,000,000	$9,257,536	$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	**$2,742,464**	**$2,000,000**	**$2,000,000**	**$9,257,536**	**$16,000,000**

Tremont/Columbus Phases I & II

Status: Study Underway
Operating Impact: No Impact
Location: Multiple Neighborhoods
Managing Department: Transportation Department

Project Mission: Support the MBTA's continuation of the center-running bus lane on Columbus Avenue, and constructing traffic calming infrastructure on the streets adjacent to Columbus Avenue.

Authorizations				
Source	**Existing**	**FY27**	**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 6/30/25**	**FY26**	**FY27**	**FY28-31**	**Total**
City Capital	$0	$0	$0	$3,300,000	$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**	**$0**	**$3,300,000**	**$3,300,000**