



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 10, 2016

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2018 Recommended Budget for the City of Boston, which balances sustainability, increased investment and fiscal responsibility. The Recommended Operating Budget totals \$3.14 billion and represents an increase of \$143.7 million or 4.8% over FY17.

I put forth these recommendations for an FY18 budget that continues my Administration's strong fiscal management record, maintains high levels of support for educating our students and keeping our city safe, expands upon strategic savings initiatives to avoid \$60 million in costs, and positions our City to manage through instability at the national level. Due to my Administration's proactive approach to containing costs, the FY18 Recommended Budget can afford to meet Boston's growing fixed costs obligations and make targeted, data-driven investments aimed at creating a thriving, healthy and innovative City.

It invests \$14 million more in extended learning time to allow more than 15,000 additional students in 39 schools to receive 120 more hours of learning time, or the equivalent of 20 added school days a year.

This budget makes numerous research-driven education investments and reforms, including expanding Excellence for All, adding pre-kindergarten (K1) seats, and providing supports to 3,000 students that have been identified as experiencing homelessness, in an effort to eliminate achievement gaps.

Building on early success from *Boston's Way Home*, our plan to end chronic and veteran homelessness, the budget adds support services for veterans not eligible for VA programs.

My Administration will continue ensuring that city streets are clean, with a full-time hokey in every Public Works District, and safe, with revitalized lane markings and crosswalks.

We will use data to change the way we deploy Emergency Medical Technicians (EMTs) to Boston Common and the Recovery Road area to improve patient outcomes and ambulance utilization;

This Budget builds on the success of the PAATHS (Providing Access to Addictions Treatment, Hope and Support) program and enables it to expand services to evenings and weekends.

We will continue efforts to diversify Boston's Police force by adding 20 police cadets.

This budget allows for a pilot program to provide industrial level cleaning for firehouses to reduce cancer risks for firefighters.

Consistent with previous investments in making Boston's open spaces among the nation's most equitable and accessible, this budget invests in a rotation of small renovations to neighborhood ball fields to keep them safe and playable.

The budget allows for library services to be restored to Chinatown after 54 years, providing easy access to a community gathering space, a place for teens and children to study and learn, and a location to access critical 21st century services, including internet and computers.

It also continues support for local artists through grantmaking and residencies.

I am concerned about the National context that we in Boston find ourselves in. The President's proposed budget threatens to eliminate programs critical to activating our neighborhoods and assisting our students most in need. We also face uncertainty due to proposed cuts to federal funding for cities across the country that aim to foster trusting relationships between their law enforcement and immigrant communities – that is irresponsible and destructive. And, I am concerned about the possibility of further federal divestment from Boston's Public Housing Authority. With instability at the federal government, it is even more important that we in Boston are disciplined in our financial practices.

This budget is a manifestation of my vision for a Thriving, Healthy, and Innovative Boston. A thriving Boston allows each resident to prosper economically, receive a world-class education, and have access to affordable housing. In a healthy Boston, residents feel safe, and care for their environment and the well-being of all of those within it. An innovative Boston improves citizen experiences with government operations and drives optimal service delivery through data and technology driven management.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY18 Operating Budget and the Five Year Capital Plan for FY18 to FY22.

Sincerely,



Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2017 and ending June 30, 2018**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2017 and ending June 30, 2018, 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 \$22,500,000), 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, 2016 up to and including March 31, 2017, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

CITY DEPARTMENTS

Mayor's Office

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
111 Mayor's Office	3,697,661	340,978	53,233	43,068	25,000	-	-	-	-	4,159,940
121,128 Election Department	2,997,481	713,850	405,862	126,250	12,473	-	-	-	-	4,245,916
151 Law Department	3,764,570	1,976,558	15,908	92,865	-	-	-	-	-	5,849,901
417 Women's Advancement	222,994	1,425	900	200	-	-	-	-	-	225,519

Operations

150 Intergovernmental Relations	803,954	168,523	6,200	186,944	-	-	-	-	-	1,165,621
180 Property Management	7,296,690	9,184,253	421,763	78,256	114,552	-	-	-	-	17,095,514
181 Public Facilities Department	5,407,707	251,785	40,725	17,000	7,238	-	-	-	-	5,724,455

Civic Engagement

387 Elderly Commission	2,692,178	182,545	184,972	61,700	56,705	-	-	-	-	3,178,100
412 Neighborhood Services	3,019,386	250,048	11,800	4,779	1,600	-	-	-	-	3,287,618

Arts & Culture

414 Office of Arts & Culture	805,170	499,635	25,022	1,015	3,088	-	-	-	-	1,333,980
110 Library Department	24,656,575	7,945,778	2,810,008	323,643	259,485	-	-	35,000	-	36,030,489

Economic Development

182 Office of Economic Development	1,903,134	524,743	21,115	20,400	4,000	-	-	-	-	2,473,392
114 Consumer Affairs & Licensing	1,068,186	18,480	18,550	11,513	-	-	-	-	-	1,116,728
416 Office of Tourism	771,738	240,803	22,372	62,450	10,515	218,285	-	-	-	1,326,163

Environment, Energy & Open Space

303 Environment Department	1,988,560	501,329	25,225	2,615	-	-	-	-	-	2,517,729
280 Inspectional Services Dept	15,854,971	1,490,746	241,970	841,940	83,903	-	-	-	-	18,513,530
300,400 Parks & Recreation Department	12,747,859	4,688,380	894,840	571,278	601,186	70,000	-	1,453,005	-	21,026,548

Administration & Finance

144 Administration & Finance	729,710	330,200	3,500	1,900	-	-	-	-	-	1,065,310
136 Assessing Department	6,579,204	446,360	46,720	120,400	-	-	-	-	-	7,192,684
131 Auditing Department	2,625,483	25,575	8,940	26,565	-	-	-	-	-	2,686,563
141 Budget Management	2,320,888	958,095	5,600	117,775	2,400	-	-	-	-	3,404,758
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
148 Health Insurance	-	-	-	216,851,225	-	-	-	-	-	216,851,225
142 Human Resources	3,480,334	203,300	71,566	181,732	-	-	-	-	-	3,936,932
139 Medicare Payments	11,000,000	-	-	-	-	-	-	-	-	11,000,000
147 Labor Relations	839,954	561,759	4,350	32,943	-	-	-	-	-	1,439,006
374 Pensions & Annuities - City	4,100,000	-	-	-	-	-	-	-	-	4,100,000
749 Pensions & Annuities - County	100,000	-	-	-	-	-	-	-	-	100,000
143 Purchasing Division	1,633,651	44,005	8,200	4,265	86,246	-	-	-	-	1,775,367
163 Registry Division	956,394	40,545	16,750	825	3,950	-	-	-	-	1,018,464
137,138 Treasury Department	3,296,479	218,461	782,638	16,600	20,000	-	-	-	-	4,334,178
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	2,200,000	-	-	-	-	-	-	-	-	2,200,000

Health & Human Services

395 Boston Centers for Youth & Families	20,889,675	4,146,934	236,175	155,300	102,700	-	-	-	-	25,529,784
403 Fair Housing & Equity	262,027	7,700	8,000	1,000	-	-	-	-	-	278,727
404 Commission for Persons with Disabilities	404,518	14,000	8,100	-	-	-	-	-	-	426,618
113 Office of Immigrant Advancement	406,737	27,600	4,700	900	-	-	-	-	-	439,937
620 Public Health Commission	-	-	-	-	-	79,077,172	-	-	-	79,077,172
741 Boston VETS	921,308	101,932	69,650	3,615,563	-	-	-	-	-	4,708,453
448 Youth Engagement & Employment	5,634,049	15,080	23,500	1,600	4,500	652,500	-	-	-	6,331,229

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
Housing & Neighborhood Development										
188 Neighborhood Development	3,066,798	1,333,936	39,044	127,081	8,755	8,550,000	-	-	-	13,125,614
Information & Technology										
149 Department of Innovation & Technology	13,131,208	5,187,560	69,000	9,179,000	1,325,198	-	-	-	-	28,891,966
Public Safety										
231 Emergency Management	129,767	170,943	5,000	331,500	-	-	-	-	-	637,210
221 Fire Department	209,368,857	8,321,390	4,750,828	4,249,974	5,475,137	-	-	-	-	232,186,186
211 Police Department	338,019,860	14,293,964	7,566,811	5,324,870	8,175,086	-	-	-	-	373,380,191
Streets										
321 Central Fleet Management	2,001,623	288,732	135,682	12,850	268,542	-	-	-	-	2,707,429
310 Office of Streets	1,931,176	9,638	7,922	1,610	12,178	-	-	-	-	1,962,522
311 Public Works Department	22,575,786	55,728,719	1,689,924	559,545	2,821,870	-	400,000	-	-	83,775,844
331 Snow Removal	-	22,178,292	52,000	-	333,672	-	-	-	-	22,563,964
251,253 Transportation Department	22,648,916	8,885,615	1,474,334	319,112	776,982	-	-	-	-	34,104,959
Non-Mayoral Departments										
112 City Council	5,073,513	170,940	42,224	23,100	31,000	-	-	-	-	5,340,777
161 City Clerk	1,111,322	70,623	15,200	17,880	-	-	-	-	-	1,214,825
193 Finance Commission	263,575	4,750	575	250	2,125	-	-	-	-	271,275
Other										
158 Risk Retention Reserve	-	-	-	-	-	3,000,000	-	-	-	3,000,000
159 Housing Trust Fund	-	-	-	-	-	330,000	-	-	-	330,000
999 Reserves for Collective Bargaining	47,000,000	-	-	-	-	-	-	-	-	47,000,000
TOTAL	824,741,425	152,766,507	22,346,398	243,720,881	20,629,084	96,897,957	400,000	1,508,005	1,363,010,257	

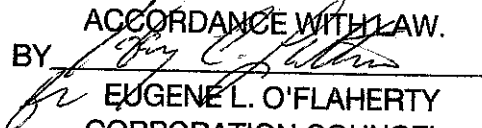
**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2017 and ending June 30, 2018, 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, 2016, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.
BY 
EUGENE L. O'FLAHERTY
CORPORATION COUNSEL