



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 18, 2018

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2019 Recommended Budget for the City of Boston. Included in the resubmitted budget is feedback from 28 City Council hearings including adjustments to the operating budget and the Boston Public Schools (BPS) budget. We have also identified additional savings and updated revenue projections for next year. This resubmitted budget is balanced, sustainable and proactive in investing in the needs of our growing City. The Recommended Operating Budget totals \$3.29 billion and represents an increase of \$139 million or 4.4% over FY18.

Thanks to your feedback, outreach and testimony from stakeholders and the public, this resubmitted budget includes a number of changes to better position the City to provide world-class city services in FY19. These changes include;

- Due to our continued advocacy at the State level, it is likely the City will see an increase in Charter School Reimbursement next year. We propose allocating a significant portion of that new funding to expand Universal Pre-Kindergarten by more than 80 new quality seats in FY19.
- \$500,000 for expanded training on racial and gender bias, sexual harassment and employee awareness.
- New funding for the Elder Nutrition Program to meet demand and backfill declining State and Federal resources.
- Building on the successful pilot of the Youth Development Grant Program, the resubmitted budget doubles that program to \$500,000.
- A city funded position to ensure the Mayor's Office for Immigrant Advancement can effectively engage and serve immigrant residents and their families.
- New equity and inclusion staff at the Office of Economic Development.
- A new mounted park ranger to better serve our city parks and complement the new ranger position and other investments already included in the FY19 budget.
- At several departments we have proposed increased funding to support collective bargaining agreements that have been ratified since the initial FY19 submission.

These additional investments are made possible thanks to additional savings identified, especially as a result of our recently renewed Triple A Bond Rating and lower than expected debt service costs. Continued advocacy at the State level has also resulted in additional Charter School Reimbursement and Chapter 70 funding included in the FY2019 House and Senate budgets.

I put forth these changes to the recommended FY19 budget that builds on our Administration's first four years of strong fiscal management and invests in all of our neighborhoods. The FY19 final recommended budget contains historic levels of funding for public education in our schools, new classes of police, firefighters and emergency medical technicians, continued efforts to create affordable and middle income housing, expanded services for residents struggling with substance use and addiction disorders, and new initiatives that will transform the future of transportation in Boston.

This budget is a reflection of Boston's position of leadership in addressing inequality and creating opportunity by providing for affordable housing, creating educational opportunity, fostering economic mobility, and ensuring public safety for all across our City. We are investing in our neighborhoods, our people and our future by building new schools, libraries and fire stations, designing safer streets, spurring affordable housing development, creating economic opportunity and tackling the City's evolving coastal challenges.

I appreciate the 28 hearings during the budget process and open dialogue on important issues for Bostonians. The FY19 Operating Budget and the Five Year Capital Plan for FY19 to FY23 reflects our shared values, and I respectfully request your favorable action.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Walsh', followed by a horizontal line extending to the right.

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2018 and ending June 30, 2019**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2018 and ending June 30, 2019, 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, 2017 up to and including March 31, 2018, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land Improvement	Total
Mayor's Office										
111 Mayor's Office	4,185,726	291,978	53,233	43,068	25,000	-	-	-	-	4,599,005
121,128 Election Department	3,199,647	577,250	493,206	133,250	328,617	-	-	-	-	4,731,970
151 Law Department	5,553,683	2,074,715	23,325	149,080	-	-	-	-	-	7,800,803
417 Women's Advancement	262,510	1,425	900	200	-	-	-	-	-	265,035
Operations										
150 Intergovernmental Relations	927,270	189,251	6,200	187,680	-	-	-	-	-	1,310,401
180 Property Management	7,836,202	9,068,193	430,013	141,856	117,440	-	-	-	-	17,589,704
181 Public Facilities Department	6,474,592	246,935	40,508	4,836	5,800	-	-	-	-	6,772,671
Civic Engagement										
412 Neighborhood Services	3,163,669	221,348	16,800	4,779	1,600	-	-	-	-	3,408,216
Arts & Culture										
414 Office of Arts & Culture	897,148	569,867	18,022	1,015	3,088	-	-	-	-	1,489,140
110 Library Department	25,041,225	8,128,390	2,925,008	338,810	377,984	-	-	35,000	-	36,846,367
Economic Development										
182 Office of Economic Development	2,293,700	696,320	30,865	20,740	4,000	-	-	-	-	3,035,625
114 Consumer Affairs & Licensing	1,121,149	14,105	25,050	13,202	-	-	-	-	-	1,173,506
416 Office of Tourism	865,898	237,753	17,372	60,600	2,000	238,285	-	-	-	1,421,848
Environment, Energy & Open Space										
303 Environment Department	2,082,972	804,363	28,000	2,665	-	-	-	-	-	2,918,000
260 Inspectional Services Dept	16,891,922	1,491,818	237,503	770,504	81,438	-	-	-	-	19,473,183
300,400 Parks & Recreation Department	14,050,605	4,689,828	996,177	539,901	762,753	70,000	1,494,937	-	-	22,598,201
Administration & Finance										
144 Administration & Finance	762,679	329,075	2,000	2,508	-	-	-	-	-	1,096,262
136 Assessing Department	7,000,965	443,860	60,220	106,900	-	-	-	-	-	7,613,945
131 Auditing Department	2,814,191	34,019	12,147	33,972	-	-	-	-	-	2,894,329
141 Budget Management	2,405,429	949,095	6,100	139,335	2,400	-	-	-	-	3,502,359
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
148 Health Insurance	3,736,402	725,475	71,430	220,979,251	-	-	-	-	-	220,979,251
142 Human Resources	11,000,000	-	-	966,220	-	-	-	-	-	5,519,527
139 Medicare Payments	856,056	-	-	35,154	-	-	-	-	-	1,446,748
147 Labor Relations	4,100,000	551,838	3,700	-	-	-	-	-	-	4,100,000
374 Pensions & Annuities - City	100,000	-	-	-	-	-	-	-	-	100,000
749 Pensions & Annuities - County	1,748,471	43,919	12,125	4,625	42,623	-	-	-	-	1,851,763
143 Purchasing Division	1,015,282	37,140	21,020	890	1,780	-	-	-	-	1,076,112
163 Registry Division	3,505,255	201,625	804,698	19,500	20,000	-	-	-	-	4,551,078
137,138 Treasury Department	350,000	-	-	-	-	2,200,000	-	-	-	350,000
199 Unemployment Compensation	-	-	-	-	-	-	-	-	-	2,200,000
341 Workers' Compensation Fund	-	-	-	-	-	-	-	-	-	-
Health & Human Services										
385 Boston Center for Youth & Families	22,554,990	4,248,587	235,679	156,500	99,556	-	-	-	-	27,295,312
403 Fair Housing & Equity	282,617	10,548	8,000	1,740	-	-	-	-	-	302,905
387 Elderly Commission	2,998,981	508,855	190,903	61,950	33,353	-	-	-	-	3,734,042
404 Commission For Persons W/Disabilities	451,238	14,600	7,500	-	-	-	-	-	-	473,338
113 Office for Immigrant Advancement	433,665	31,300	6,000	950	-	-	-	-	-	471,915
620 Public Health Commission	-	-	-	-	-	84,977,529	-	-	-	84,977,529
741 Boston VETS	1,021,251	101,932	71,900	3,497,050	-	-	-	-	-	4,692,133
448 Youth Engagement & Employment	5,850,172	60,080	68,500	1,600	4,500	562,500	-	-	-	6,547,352
Housing & Neighborhood Development										
188 Neighborhood Development	3,607,648	1,446,945	55,720	136,181	8,755	8,965,452	-	-	-	14,220,701

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
Information & Technology										
149 Department of Innovation & Technology	14,031,321	5,011,495	44,750	10,076,944	1,279,834	-	-	-	-	30,444,344
Public Safety										
231 Emergency Management	130,037	220,943	6,000	342,740	-	-	-	-	-	689,720
221 Fire Department	211,329,724	9,023,157	5,104,048	4,277,688	6,477,048	-	-	-	-	236,231,645
211 Police Department	361,579,212	17,441,638	7,616,764	5,083,050	8,705,009	-	-	20,000	-	400,425,673
Streets										
321 Central Fleet Management	2,169,899	329,388	140,457	12,850	323,981	-	-	-	-	2,976,520
310 Office of Streets	2,021,712	13,238	8,782	1,610	2,652	-	-	-	-	2,047,974
311 Public Works Department	23,548,801	57,109,753	1,760,595	589,140	2,500,554	-	400,000	-	-	85,908,843
331 Snow Removal	-	23,554,855	57,000	-	456,020	-	-	-	-	24,067,875
251,253 Transportation Department	26,032,587	8,950,847	1,685,430	347,755	907,111	-	-	-	-	37,923,730
Non-Mayoral Departments										
112 City Council	5,400,500	172,100	39,500	24,100	30,500	-	-	-	-	5,666,700
161 City Clerk	1,189,596	87,178	17,450	8,130	-	-	-	-	-	1,302,354
193 Finance Commission	276,200	4,050	525	250	2,125	-	-	-	-	283,150
Other										
158 Risk Retention Reserve	-	-	-	-	-	3,000,000	-	-	-	3,000,000
159 Housing Trust Fund	-	-	-	-	-	618,000	-	-	-	618,000
999 Reserves for Collective Bargaining	38,388,858	-	-	-	-	-	-	-	-	38,388,858
TOTAL	857,481,617	160,951,069	23,461,105	249,336,749	22,607,419	105,631,766	400,000	1,549,937	1,421,419,662	

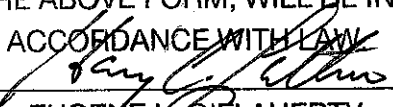
**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2018 and ending June 30, 2019, 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, 2017, 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