

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY MAYOR

June 18, 2021

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2022 (FY22) Recommended Budget for the City of Boston. After over 36 City Council hearings and Working Sessions and significant public dialogue and discussion, I am confident that this year's fiscally responsible \$3.76 billion FY22 Operating Budget and \$3.3 billion FY22-FY26 Capital Plan provides the resources for the City's continued robust public health response to COVID-19 and sets the stage for our shared equitable recovery. COVID-19 has brought on unprecedented health, economic and social change to our City, and this budget proposal meets that moment and makes targeted investments to ensure that we emerge from this public health crisis more equitably because we can't go back, we can only go better.

While prior to COVID-19 our City had a growing economy and was attracting more residents and businesses every year, too many were being left behind and unable to take part in that shared prosperity. COVID-19 has deepened that divide and revealed the stark inequalities that have existed in our City for too long. That's why equity lives at the heart of this budget proposal and informs everything from how we are allocating our new resources, to ensuring that those resources are spent with local organizations, especially businesses of color. This budget is one important part of our shared goal of making Boston a more equitable city for all.

The COVID-19 pandemic has brought on tremendous economic disruption to all sectors of our local economy, big and small, including our own city budget. But thanks to years of shared fiscal responsibility, Boston entered this pandemic as one of the best prepared local governments in the country. We have had 7 years in a row of triple A bond ratings and took decisive action over the past year to ensure we had a balanced budget despite large losses in local revenue. Fiscal responsibility remains the foundation of this year's Operating Budget and Capital Plan proposals, and in turn will help accelerate the City's overall recovery from the pandemic.

Thanks to continued strength in the local economy and a significant infusion of federal funding from the American Rescue Plan, the Recommended FY22 Operating Budget proposes a year-over-year increase of \$152 million or 4.2% over FY21. Even with weakness in certain sectors of the economy, property tax revenue has proven resilient over the past year, though we are mindful and cautious on projecting the effect that COVID-19 will have on new development in the City. Other local revenue sources like excise taxes and department revenue will rebound slightly as the economy reopens fully, but will remain below pre-pandemic levels.

The most significant new resource that will support this year's budget is the recently passed American Rescue Plan Act that will provide hundreds of millions in federal funding to the City, the Boston Public Schools and other local organizations over the next five fiscal years. As you know we have launched a formal process to allocate over \$500 million in direct federal funding in partnership with the City Council

through the Equitable Recovery Coordinating Committee. To date the City has received \$212 million in funding and has proposed to use a portion of this amount by:

- Allocating \$50 million to immediate emergency relief to fund urgent COVID-19 response efforts
 to stop the spread of the virus and bring the pandemic under control, strengthen support for vital
 public services for those most impacted by COVID-19 and help support immediate economic
 stabilization for households and businesses.
- Utilizing \$55 million to support the FY22 operating budget by replacing local revenue losses related to the economic impact of the pandemic, as well as, to make near term investments to expand and create vital city programs to *Reopen, Recover and Renew* our City post COVID-19.

This fiscally responsible budget will also fully fund our long-term liabilities, like pensions and debt service, enabling investment in our City's largest Capital Plan in history. The Capital Plan touches all neighborhoods and supports capital projects, including schools and libraries, and annual programs, such as Vision Zero transportation efforts and street tree plantings. The proposed FY22 budget also fulfills the second year of the City's three-year \$100 million commitment to the Boston Public Schools. \$36 million in new investments will go into schools and classrooms to facilitate a safe return to our school buildings and support our students and school communities through post-COVID-19 recovery. Total public education spending, including support for our charter school students, will increase by \$66 million, representing 43% of all new city funding.

This budget charts a course for an equitable recovery and builds on the substantial public health programs and services expanded or established in response to COVID-19. In the past year alone, we have stood up food centers, built field hospitals and transitioned our school system from in-person, to online, and back again. New investments will provide needed assistance for our most vulnerable and training and support for those individuals and industries most hard hit during the pandemic. The Boston Public Health Commission will build sustainable capacity in its infectious disease bureau and invest in services and programs to address substance misuse. As we reopen our city, we'll address immediate needs and expand services for post COVID-19 programming including in Arts, Parks, Youth, and Age Strong.

This budget is also centered on renewal and working towards a more equitable future for us all. Significant funding will support housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in every neighborhood. Important investments to begin the work to heal racial divides include new funding for the Equity and Inclusion Cabinet, the Office of Police Accountability and Transparency, and alternative policing.

The FY22 budget recognizes and meets the challenges of the moment while remaining grounded in fiscal responsibility and avoiding layoffs, furloughs or service reductions. As we move forward towards a safe reopening and recovery, we must continue to focus on renewing all parts of our city.

I thank the Council for your work throughout the budget process, and the thoughtful engagement on new ideas and adjustments contained within the Resubmitted Budget. I believe this proposal reflects our shared values for Boston in the next fiscal year and I respectfully request your favorable action on the FY22 Operating Budget and the FY22-FY26 Capital Plan.

Sincerely,

Kim Janey

Mayor of Boston

CITY OF BOSTON IN CITY COUNCIL

Appropriation and Tax Order for the fiscal year Commencing July 1, 2021 and ending June 30, 2022

ORDERED:

1. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2021 and ending June 30, 2022, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2019 up to and including March 31, 2020, 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 from the available funds provided by the American Rescue Plan Act of 2021and received and deposited into the general fund, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

1 1 1 1 1 1 1 1 1 1	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
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1,20,201 1,20,202	111 Mayor's Office	4,244,459 3,578,513	517,193 935.000	50,899	43,068	25,000 359,053				4,660U,619 6,275,434
Second Columnic Col	150 Intercovernmental Relations	1,020,154	187,299	6,200	193,047		•	•		1,406,700
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Section Sect	Equity & Inclusion		;		6					7000
The control of the co	402 Office of Equity	2,831,878	1,496,134	4,730	2,500	•		•	•	4,335,242
accomplication between \$25,000 1,000	407 Office of Diversity	254,633	92,160	7,874		•	•	•	•	354,567
Communication Automates Communication Au	408 Office of Resiliency & Racial Equity	275,287	1,375,700	250	ζζ.			•		1 150 057
operations (1972) (1972) (1970	409 Office of Language & Communications Access	269,382	897,788	3,000		•				, 109,9d/ 602,852
### Size 14 Si	401 Human Right Commission	455,452	135,400	1,000	000,11			, ,		1 704 718
1,202,200 1,202,200 1,500 9,000 1,7445	113 Uttice for immigrant Advancement 417 Women's Advancement	359,184	632,280 509,373	008 800	140		1 1		1	869,497
Tries 17,255 45 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	OPAT 410 Office of Police Accountability & Transparency	1272 500	13.000	000.6		000'9			٠	1,300,500
1,20,20,20 1,45,20 2,20,61 1,22,465 7,37,74 1,000,000 1,45,20 2,20,61 1,22,465 1,000,100 1,000,000 1,14,20 2,20,44 2,20,61 2,2	410 Office of Folice Accountability & Herisper of S	20013	2			1				
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1,260,462	180 Property Management	7,040,7	0,403,397	26,444	07.20	5,800	•	•	•	7.537.870
1,369,462 164,380 13,731 8,440 1,000,000	260 Inspectional Services Dept	19,120,377	1,495,849	260,356	1,026,166	68,215		1		21,970,963
1,369,492 2,208,432 5,000 45,151 4,200 2,83,76 1,512,785 1,512	Civic Engagement 412 Neighborhood Services	3,942,462	164,390	13,731	8,440	1		•		4,129,023
e 1,369,492 2,209,432 5,000 45,151 35,078 35,000 ant 1,346,256 1517,726 25,010 53,813 4,200 36,000 35,000 consisting 1,556,464 1,14,870 17,740 12,025 2,000 263,750 2,001 263,750 evalporment 1,556,464 1,4870 17,740 12,025 2,000 260,750 2,000 2,000 2,000 2,000 2,000 2,001 2,001 2,001 2,001 2,001 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,001 2,001 2,011,268 2,001 2,001 2,001 2,001 2,001 2,000 2,000 2,000 2,000 2,000 2,001 2,001 2,011,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268 2,001,268	Participatory Budgeting 418 Participatory Budgeting		ı	ı		٠	1,000,000	٠		1,000,000
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enth 1,346,265 1,512,762 25,010 53,513 4,200 263,750 200 263,750 200 263,750 200 263,750 200 263,750 200 263,750 200 263,750 200 263,750 200 201,756<										
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ance 873,999 367,700 2,000 2,508	Environment, Energy & Open Space 303 Environment Department 400 Parks & Recreation Department	2,903,178 16,009,180	2,052,033 5,830,554	29,000 1,012,635	4,400 824,936	1,364,168	000'06	1 1	2,071,268	4,988,611 27,202,741
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2.585.681 793.520 6,100 135.270 5,000,000 212,236,570 5,000,000 212,236,570 2,236,570 2,236,570 2,236,570 2,300,000 36,24 24,369 15,226 5,065 24,332 6,000 1,064,241 42,260 37,650 1,030 20,000 35,500 20,000 35,500 20,000 35,500 20,000	131 Auditing Department	2,817,834	145,982	11,528	40,293			1		3,015,637
212,236,570 3,000,000 212,236,570 3,000,000 212,000,000 212,000,000 212,000,000 212,000,000 212,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 21,000,000 20,000	141 Budget Management	2,585,681	793,520	6,100	135,270		- 000 0	1	•	3,520,571
4.576,457 483,793 57,930 1,066,465 12,635,794 556,840 2,800 36,224 1,009,358 556,840 243,869 15,226 5,065 24,332 6,000 1,064,241 42,260 37,650 1,030 20,000 35,500 35,500 20,000 20,000 1,030 20,000 1,030 1	333 Execution of Courts				212.236.570		000,000,0			212,236,570
12,635,794 1,009,358 1,009,358 1,009,358 1,009,358 1,009,358 1,009,358 1,009,358 1,009,358 1,009,358 1,009 1,009 1,009 1,009 1,009,200 1,009 1,0	140 Himan Resources	4,575,457	483,793	57,930	1,060,465	•	•	•		6,177,645
1,009,358 556,840 2,800 36,224 1,909,358 556,840 2,800 36,224 1,930,000 15,225 5,065 24,332 6,000 1,054,241 42,260 37,650 1,030 20,000 3,305,644 674,650 819,750 35,500 20,000	139 Medicare Payments	12,635,794	. "	,			•			12,635,794
City 3,900,000 15,226 5,065 24,332 6,000 1,084,241 42,260 37,650 1,030 20,000 3,305,644 674,650 819,750 35,500 20,000 20,	147 Labor Relations	1,009,358	556,840	2,800	36,224	,				1,605,222
1,054,241 42,260 37,650 1,030 20,000 3,305,644 674,650 819,750 35,500 20,000 20	374 Pensions & Annuities - City	3,900,000	243.869	15 225	5.065	24 332	000.9			2,130,345
3,305,644 674,650 819,750 35,500 20,000 350,000 350,000 20,000 20,000	143 Producinement 163 Registry Division	1,064,241	42,260	37,650	1,030	'				1,145,181
ensation 350,000	,138 Treasury Department	3,305,644	674,650	819,750	35,500	20,000	•	•		4,855,544
	199 Unemployment Compensation	350,000	, ,				2.000.000			350,000 2,000,000

CITY DEPARTMENTS	Personnel	Contractual	Supplies & Materials	Current Charges & Obligations	Fauipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
Health & Human Services			;	į					200
388 Offlice of Heath & Human Services	1,405,216	4,476,918	12,000	150					5,894,284
385 Boston Centers for Youth & Families	23,484,138	4,980,128	406,748	334,812	288,544				29,494,370
403 Fair Housing & Equity	490,302	13,240	11,822	2,150	•		,	•	517,514
387 Age Strong	3,448,067	1,393,730	306,050	57,380	•		1	٠	5,205,227
404 Commission for Persons with Disabilities	504,316	112,620	2,000	•	٠	•	•	1	623,936
620 Public Health Commission	. 1			•	•	110,698,090		٠	110,698,090
741 Boston VETS	1 014 522	195 202	71.550	3.331.601					4,612,875
448 Youth Engagement & Employment	10,901,145	140,811	68,500	797,996	4,500	562,500	•		12,475,452
Housing & Neighborhood Development 188 Neighborhood Development	4,233,052	5,483,707	38,499	131,076	22,986	25,463,343			35,372,663
Information & Technology 149 Denartment of Innovation & Technology	13.680,596	6,603,122	41,700	18,646,973	920,914				39,893,305
Public Safety	000	070	9	009 376					1 133 000
Z31 Emergency Management	200,144	000,010	700'0	4404 646	7 020 653			000 08	275 571 350
221 Fire Department	250,541,194	9,629,607	9,000,034	010,104,4	4,050,000	•	•	ממימק	500'- 10'0'N
211 Police Department	360,101,044	20,955,246	7,661,121	5,281,135	5,872,671		•		399,871,217
Streets 321 Central Fleet Management	2,250,354	502,796	110,465	6,350	295,715				3,165,680
310 Office of Streets	2,251,988	24,050	6,400	6,610	1,044	•			2,290,092
311 Public Works Department	24,038,450	71,895,531	1,953,406	620,650	2,470,684		000'009	•	101,578,721
331 Snow & Winter Management		21,336,401	27,500		314,265	•			21,708,166
251,253 Transportation Department	26,596,036	10,956,004	1,634,591	373,820	1,299,153	ı		ı	40,859,604
Non-Mayoral Departments									
112 City Council	5,820,000	207,100	39,500	39,300	30,500				6,136,400
161 City Clerk	1,283,897	94,530	19,497	6,129					1,404,053
193 Finance Commission	296,825	4,350	525	250	2,125	•			304,075
Other				,		2.500.000			2,500,000
150 Housing Trust Fund	•	•				618,000		•	618,000
999 Reserves for Collective Bargaining	10,000,000	•		,	1	1			10,000,000
TOTAL	896,972,754	205,105,260	26,330,671	251,591,894	18,749,352	148,201,683	600,000	2,126,268	1,549,677,882

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, 2021 and ending June 30, 2022, 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, 2020, 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

THE FOREGOING, IF PASSED IN THE ABOVE FORM, WILL BE IN ACCORDANCE WITH LAW.

HENRY C. LUTHIN CORPORATION COUNSEL