

City of Boston

Thomas M. Menino, Mayor

Operating Budget Fiscal Year 2013

Capital Plan Fiscal Years 2013-2017

**Volume I - Overview of the Budget**

# **Thomas M. Menino, Mayor**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Boston  
Massachusetts**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Dawson Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Boston for its annual budget for the fiscal year beginning July 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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CITY OF BOSTON • MASSACHUSETTS

OFFICE OF THE MAYOR  
THOMAS M. MENINO

June 18, 2012

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2013 Recommended Budget for the City of Boston. The Recommended Operating Budget totals \$2.5 billion and represents an increase of \$71.8 million, or 3% over last year.

Of the dozens of new initiatives the operating and capital funds will support, the renovation of the Fort Hill Tower is a most telling example. Walk into the Tower and you walk into Boston's history – our Revolution, the rise of Roxbury. Walk up to the top and you look out on Boston's future – growing neighborhoods, booming waterfronts, thriving schools. The investments at Fort Hill, like so many in the FY13 budget, are both investments that look back to what's worked and investments that look forward to what will take us to even better days.

Looking to our successful traditions, the FY13 budget puts a high priority on community engagement. The best way to leverage still-scarce resources is to work hand in hand with our neighbors. So the FY13 supports programs that partner with them. It also supports neighborhood infrastructure since this is the foundation for strong neighborhood progress and partnerships. Among the investments: renewed support for community policing and expanded neighborhood watch programs; new police and fire classes; increased investments in crosswalks, sidewalks, and tree maintenance; enhancements of the street sweeping program; expansion of successful schools that will give opportunity to more students, including those on waitlists at thriving schools; and new literacy and children's spaces at the Boston Public Libraries.

With an eye toward the future, the FY13 budget supports new approaches and new techniques for improving our city. The budget supports more digital library resources, including a new e-reader lending program; a new streetscape innovation fund to pilot novel ways of improving neighborhood streets with greener, cleaner approaches; a Teen Center 2.0 initiative at community centers that reimagines what teen spaces should be and provides opportunities to record music, rock climb, and gather in unique ways; a new “Civic Software Developer” to work with Boston’s development community on technology efforts that would improve city life; new e-submission for permits to speed permitting processes and express permit review for small projects; new work at the Elderly Commission to meet the future needs of Baby Boomers; a new city-wide effort to drive down obesity rates that will make use of the latest in science...and what we know about making things fun.

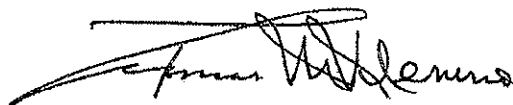
Although the Commonwealth’s budget process is not yet complete, the City is now using total net state aid estimates that are higher than the estimates used in the City’s initial budget submitted in April. These additional resources have allowed us to increase the collective bargaining reserve to reflect the wage pattern established by the unions who now have settled agreements. Funding for pensions has also been increased to cover the impact of a proposed increase in the base used to calculate cost of living increases for retirees and a proposed increase in the minimum monthly member-survivor allowance.

I wish to thank the City Council and the Ways and Means Committee for taking the time over the past two months to conduct a thoughtful and thorough review of the FY13 budget. Your engagement with City departments throughout the hearing process continues to insure that we maintain our commitment to providing the best services we can to the people of Boston not only in FY13 but in years to come.

We are perhaps the strongest city in the nation right now – our finances are stable, our economy is growing, our neighborhoods are vibrant. The FY13 budget supports what got us here and pushes us to go further.

The Fiscal Year 2013 recommended budget is soundly balanced within the City’s available resources. I respectfully request your favorable action on the FY13 Operating Budget and the Five Year Capital Plan for FY13 to FY17.

Sincerely,

A handwritten signature in black ink, appearing to read "Thomas M. Menino", with a long horizontal line above it.

Thomas M. Menino  
Mayor of Boston



CITY OF BOSTON • MASSACHUSETTS

OFFICE OF THE MAYOR  
THOMAS M. MENINO

April 9, 2012

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2013 Recommended Budget for the City of Boston. The Recommended Operating Budget totals \$2.4 billion and represents an increase of \$60 million, or 2.5% over last year.

Of the dozens of new initiatives the operating and capital funds will support, the renovation of the Fort Hill Tower is a most telling example. Walk into the Tower and you walk into Boston's history – our Revolution, the rise of Roxbury. Walk up to the top and you look out on Boston's future – growing neighborhoods, booming waterfronts, thriving schools. The investments at Fort Hill, like so many in the FY2013 budget, are both investments that look back to what's worked and investments that look forward to what will take us to even better days.

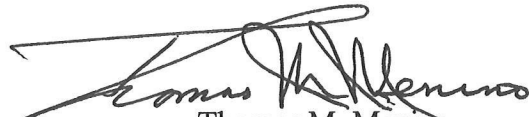
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We are perhaps the strongest city in the nation right now – our finances are stable, our economy is growing, our neighborhoods are vibrant. The FY2013 budget supports what got us here and pushes us to go further.

I look forward to working with you during the budget review process, and I respectfully request your favorable action on the FY13 Operating Budget and the Five Year Capital Plan for FY13 to FY17.

Sincerely,



Thomas M. Menino  
Mayor of Boston