

## FY07 City Budget Moving Forward

*City Council expected to push for more police officers.*

Reducing violent crime, closing the achievement gap, narrowing health disparities and increasing the housing supply are the goals of the Menino Administration's FY07 budget of \$2.14B, an increase of \$87.9M or 4.3%. Since April 11<sup>th</sup>, the City Council has followed a schedule of budget hearings on 17 main accounts representing over 97% of discretionary city spending. The Council is expected to push for more police officers than the two classes of 35 in the budget. Any negotiated additions will need to be offset by cuts in other areas and/or identification of additional revenues.

### Budget Facts FY07

- Over 50% of the \$87.9M spending increase falls in three areas: salaries, utilities, and health insurance.
- Other non-departmental spending areas such as debt service, pensions and state assessments absorb another 16% of the total spending increase in FY07.
- The City workforce is expected to grow by 463 positions, with the majority for education (309.2) and public safety (172.2).
- The Police Department is expected to net 124.7 personnel primarily due to new classes of recruits and the merger with the Municipal Police.

- There are no funds included for future collective bargaining costs. However, more revenue may come from final state aid. The FY07 Senate budget provides \$6.7M more in Ch. 70 aid than estimated in the Mayor's budget.
- The School budget has funding to continue the expansion of full-day kindergarten, restore 1% of the past cuts in schools and address the achievement gap through a multi-faceted strategy.
- Eight operating accounts absorb 86.2% of city spending, with 32.1% of spending for schools. (graph)

**City of Boston Top 8 Budget Accounts FY07**

