



Brockton, Massachusetts
"City of Champions"
Bill Carpenter – Mayor

May 7, 2019

Members of the City Council
City of Brockton
45 School Street
Brockton, MA 02301

Honorable Council Members:

In accordance with the General Laws of the Commonwealth of Massachusetts and the Ordinances of the City of Brockton, I hereby recommend that the City Council adopt the Fiscal Year (FY) 2020 budget for the city in the amounts and form as recommended in the attached budget order. I have recommended appropriations in the amount of \$450,712,073.

I look forward to reviewing this proposal with you in detail. To begin that dialogue, here are some highlights of this budget proposal. This budget:

- Maintains our unwavering commitment to funding public education, despite continued challenges in the Commonwealth's funding formula. Although Chapter 70 funding has significantly increased in both the Governor's and the House budgets, the increased cost of charter school sending tuitions significantly hampers that progress. This budget, however, continues to make a commitment above the required spending levels, helping to achieve a milestone of no proposed layoffs for the first time in five years;
- Our commitment to public safety is also sustained, maintaining our staffing levels in the Police Department after significant increases in the last two years. This year, our budget proposal also includes the addition of 7 (seven) new firefighters, bringing the department closer to a full complement of 213;
- Makes a commitment to invest in our aging infrastructure, including the commencement of a robust plan to replace water mains and continuing our ongoing commitment to supplementing state aid (Chapter 90) with an additional appropriation to pave and repair our city streets;
- Includes an amount to renovate office space located at the County-owned property at 32 Belmont Street for purposes of moving our regulatory departments (Planning, Board of Health, and Building/Public Properties) to this downtown location, providing convenient one-stop shopping for citizens and developers using these critical departments;
- Includes a required increase of approximately \$2 million for our contributory retirement program through the Brockton Retirement Board. This necessary increase, which is prescribed by a formula provided by the Commonwealth, is on the heels of a recent increase of more than \$5 million, committing a significant portion of our available revenues for these fixed costs;

RECEIVED

2019 MAY - 8 AM 11:04

- Splits the funding previously dedicated to the Brockton 21st Century Corporation (B21) by funding maintenance of the stadium and conference center within the Public Facilities Department, and funding a new business development planner in the Planning Department, bringing the coordination and business development activities of B21 back within the city's control. The Planning budget also includes funds for a collaborative effort with the Brockton Redevelopment Authority for the reestablishment of the position of Main Street Manager; and
- Funds a number of capital requests through various sources of funding that minimize the impacts on Brockton taxpayers.

All of this is able to be accomplished in this budget while maintaining our practice of very conservatively estimating revenues and maintaining vigilance related to overall spending.

However, the continued pressures of uncertain state aid and education funding will continue to place a burden on funding our municipal operations through property taxes, local receipts, and enterprise fund revenues. I look forward to working collaboratively with you to focus on solutions to this vexing challenge.

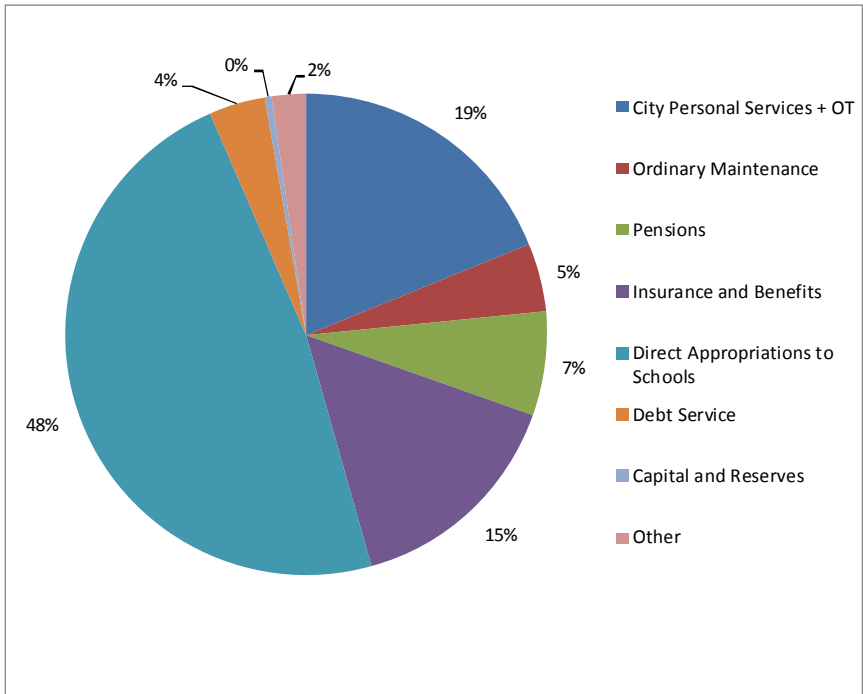
I have included in this transmittal some exhibits that provide a clear representation of the challenges we face.

Sincerely,

A handwritten signature in black ink that reads "Bill Carpenter". The signature is written in a cursive, flowing style with a long horizontal line extending from the end of the name.

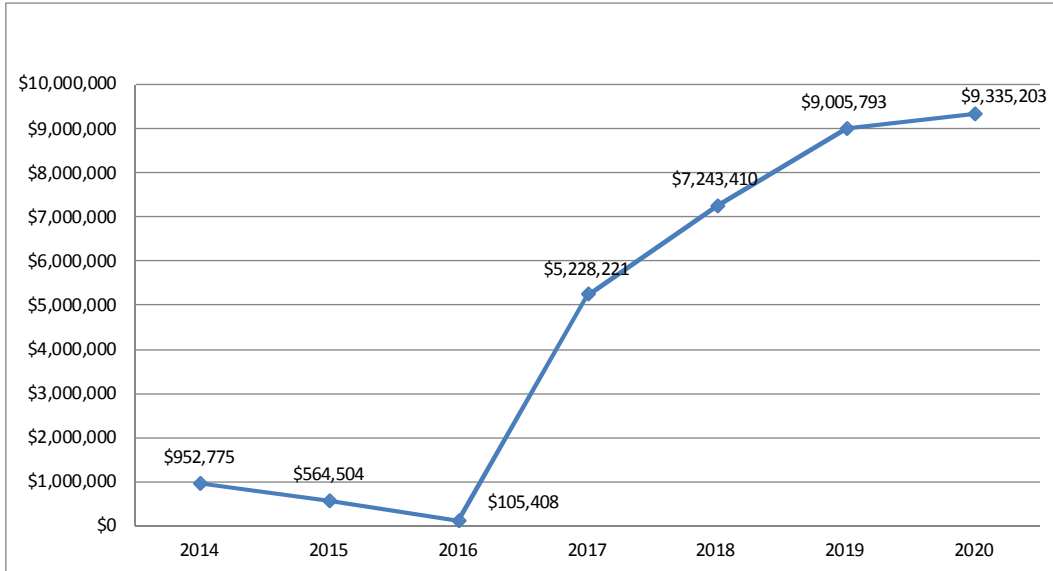
Bill Carpenter
Mayor

General Fund Appropriations (FY20)

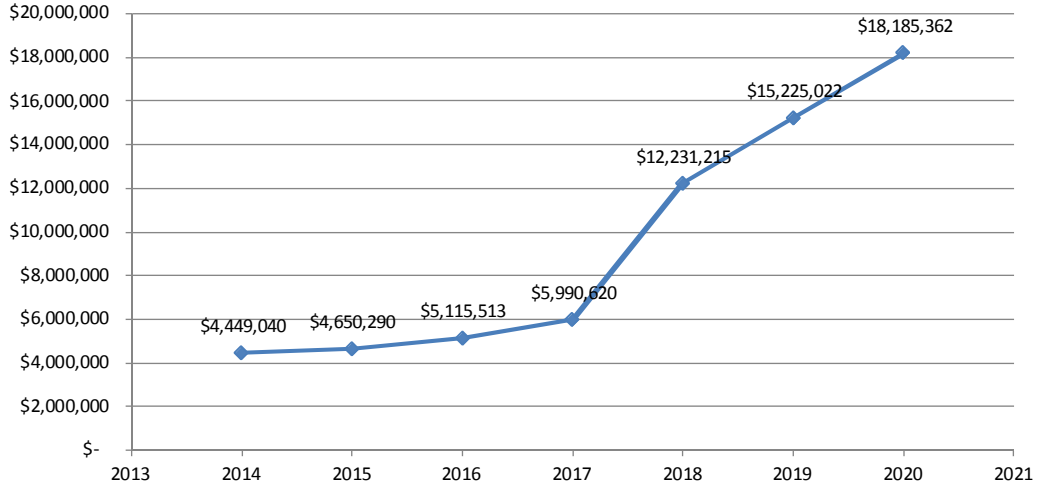


Expense	Amount
City Personal Services + OT	\$ 70,747,385
Ordinary Maintenance	\$ 16,982,348
Pensions	\$ 26,370,874
Insurance and Benefits	\$ 56,818,964
Direct Appropriations to Schools	\$ 178,987,440
Debt Service	\$ 14,215,011
Capital and Reserves	\$ 1,786,557
Other	\$ 8,593,840
Total	\$ 374,502,419

Cumulative Dollars Over Required School Spending



Charter School Deductions



FY20 - Breakout of City Personal Services and OT (\$70,747,385)

