

ORDERED:

I. That to provide for the payment of certain of the current expenses of the City for the fiscal year ending June 30,2018, totaling \$383,557,075 the sum of \$337,943,155 Is appropriated from Estimated Receipts - Ordinary Revenue of the City, and the sum of \$45,613,920 Is appropriated from the Estimated Receipts - Revenue of Enterprise Funds, said appropriations to be expended by officers, departments, and agencies as detailed below, and to the extent said appropriations are for the Water Enterprise Fund, being made out of the Water Enterprise Revenues, and to the extent said appropriations are for the Sewer Enterprise Fund, being made out of the Sewer Enterprise Revenues, and to the extent said appropriations are for the Refuse Enterprise Fund, being made cut of the Refuse Enterprise Revenues, and to the extent said appropriations are for the Renewable Energy Fund, being made out the Renewable Enterprise Revenues, and to the extent said appropriations are for the Park Commission - Recreation Enterprise Fund, being made out of the Park Commission - Recreation Enterprise revenues, to wit:

	TOTAL	Ordinary Revenue Fiscal Year 2018	Enterprise Revenue Fiscal Year 2018
AGING, COUNCIL ON			
Personal Services - Other Than Overtime	\$129,948	\$129,948	
Personal Services - Overtime	840	840	
Ordinary Maintenance- Services	24778	24778	
Ordinary Maintenance- Goods	7362	7362	
Capital	1	1	
ANIMAL CONTROL			
Personal Services - Other Than Overtime	\$496,442	\$496,442	
Personal Services - Overtime	27159	27159	
Ordinary Maintenance - Services	37903	37903	
Ordinary Maintenance - Goods	8874	8874	
Capital	1	1	
ASSESSOR			
Personal Services - Other Than Overtime	\$502,038	\$502,038	
Personal Services - Overtime	\$3,000	\$3,000	
Ordinary Maintenance- Services	\$126,550	\$126,550	
Ordinary Maintenance - Goods	\$6,412	\$6,412	
Capital	\$1	\$1	
AUDITOR			
Personal Services - Other Than Overtime	\$678,250	\$678,250	
Personal Services - Overtime	9500	9500	
Ordinary Maintenance - Services	375000	375000	
Ordinary Maintenance - Goads	5682	5682	
Capital	1	1	
AUDITOR - MAIL ROOM			
Ordinary Maintenance-Services	\$291,344	\$291,344	
Ordinary Maintenance - Goods	968	968	
Capital	1	1	

AUDITOR - TELEPHONE			
Ordinary Maintenance - Services	\$82,280	\$82,280	
Capital	1	1	
CEMETERIES			
Personal Services - Other Than Overtime	276048	276048	
Personal Services - Overtime	72412	72412	
Ordinary Maintenance - Services	20380	20380	
Ordinary Maintenance - Goods	8845	8845	
Capital	1	1	
CITY CLERK			
Personal Services - Other Than Overtime	\$324,038	\$324,038	
Personal Services - Overtime	5847	5847	
Ordinary Maintenance - Services	45070	45070	
Ordinary Maintenance - Goods	8466	8466	
Capital	1	1	
CITY COUNCIL			
Personal Services - Other Than Overtime	\$372,905	\$372,905	
Personal Services - Overtime	6515	6515	
Ordinary Maintenance - Services	92800	92800	
Ordinary Maintenance - Goods	32821	32821	
Ordinary Maintenance - Travel Out of State	1	1	
Capital	1	1	

AGING, COUNCIL ON			
Personal Services - Other Than Overtime	\$129,948	\$129,948	
Personal Services - Overtime	840	-3- 840	
Ordinary Maintenance- Services	24778	24778	
Ordinary Maintenance- Goods	7362	7362	
Capital	1	1	
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Ordinary Maintenance - Services	37903	37903	
Ordinary Maintenance - Goods	8874	8874	
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Ordinary Maintenance - Goods	8845	8845	
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Ordinary Maintenance - Goods	8466	8466	
Capital	1	1	

CITY COUNCIL			
Personal Services - Other Than Overtime	\$372,905	\$372,905	
Personal Services - Overtime	6515	6515	
Ordinary Maintenance - Services	92800	92800	
Ordinary Maintenance - Goods	32821	32821	
Ordinary Maintenance - Travel Out of State	1	1	
Capital	1	1	

ELECTION COMMISSIONERS, BOARD OF			
Personal Services - Other Than Overtime	\$386,457	\$306,457	
Personal Services - Overtime	5000	6000	
Ordinary Maintenance - Services	68975	50976	
Ordinary Maintenance - Goods	2910	2.91	
Capital	1	1	
EMERGENCY MANAGEMENT/CIVIL DEFENSE			
Personal Services - Other Than Overtime	\$57,119	\$57,119	
Ordinary Maintenance-Services	11175	11.175	
Ordinary Maintenance - Goods	6450	6450	
Capital	1	1	
FINANCE DEPARTMENT			
Personal Services - Other Than Overtime	\$408,676	\$408,676	
Personal Services - Overtime	807	7	
Ordinary Maintenance - Services	1020200	1020200	
Ordinary Maintenance - Goods	5240	5240	
Capital	1	1	
FIRE DEPARTMENT			
Personal Services - Other Than Overtime	\$19,827,281	\$19,827,281	
Personal Services- Union CBA FY2017	1100000	1100000	
Personal Services- Union CBA FY2018	2100000	2100000	
Personal Services - Overtime	358656	358656	
Ordinary Maintenance - Services	580527	580527	
Ordinary Maintenance - Goods	342590	342590	
Personal Services -Fire Staffing Overtime	470000	470000	
HEALTH, BOARD OF			
Personal Services - Other Than Overtime	811337	811337	
Personal Services - Overtime	17000	17000	
Ordinary Maintenance - Services	39432	39432	
Ordinary Maintenance - Goods	43900	43900	
Capital	1	1	
INFORMATION TECHNOLOGY			
Personal Services - Other Than Overtime	\$1,054,158	\$1,054,158	
Personal Services - Overtime	47980	47980	
Ordinary Maintenance - Services	811517	811517	
Ordinary Maintenance - Goods	185525	185525	
Travel Out of State	0	0	

Capital	0	0	
LAW		-5-	
Personal Services - Other Than Overtime	\$675,970	\$675,970	
Personal Services - Overtime	1787	1787	
Ordinary Maintenance - Services	492020	492020	
Outside Council-40U	100000	100000	
Outside Council- Equity Education Suit	100000	100000	
Ordinary Maintenance - Goods	96017	96017	
Court Judgments	250000	250000	
Workers Compensation	883170	883170	
Liability Insurance	1250000	1250000	
Capital	1	1	
LIBRARY			
Personal Services - Other Than Overtime	\$1,821,815	\$1,821,815	
Personal Services - Overtime	2284	2284	
Ordinary Maintenance - Services	359084	359084	
Ordinary Maintenance - Goods	361255	361255	
Capital	1	1	
LICENSE			
Personal Services - Other Than Overtime	\$84,639	\$84,639	
Personal Services - Overtime	10950	10950	
Ordinary Maintenance - Services	1290	1290	
Ordinary Maintenance - Goods	1265	1265	
Capital	1	1	

MAYOR			
Personal Services - Other Than Overtime	\$693,213	\$693,213	
Ordinary Maintenance - Services	1,16,543	1,16,543	
Ordinary Maintenance - Goods	1,77,670	1,77,670	
Bus & Econ. Development - 21st Corp.	1,25,000	1,25,000	
Conf. Ctr/Stadium - 21st Corp.	1,00,000	1,00,000	
Ordinary Maintenance - Out of Slate Travel	8539	8539	
Cable Access	675000	675000	
Woman's Commission	1500	1500	
Cultural Affairs	20,600	20,600	
Diversity Commission	1,500	1,500	
Capital	1	1	
PARK COMMISSION - PARK & GOLF RECREATION ENTERPRISE FUND			
Personal Services - Other Than Overtime	\$842,152		\$842,152

Personal Services- Overtime	\$170,655		\$170,655
Ordinary Maintenance - Services	\$221,059		\$221,059
Ordinary Maintenance - Goods	\$111,971		\$111,971
Pool Maintenance - Eastside pool	\$136,296		\$136,296
Park/Playground Improvements	\$45,360		\$45,360
Summer programs	\$47,634		\$47,634
General Fund Revenue Subsidy	\$984,127	\$984,127	\$0
Golf Pro Contract	\$150,000		\$150,000
Capital	\$0		\$0
PERSONNEL DEPARTMENT			
Personal Services - Other Than Overtime	\$235,854	\$235,854	
Personal Services - Overtime	3,000	3,000	
Ordinary Maintenance - Services	10,833	10,833	
Ordinary Maintenance - Goods	9,520	9,520	
Capital	1	1	
PERSONNEL - EMPLOYEES BENEFITS ADMIN			
Personal Services - Other Than Overtime	\$54,598,491	\$54,598,491	
PLANNING BOARD			
Personal Services - Overtime	\$5,000	\$5,000	
Ordinary Maintenance - Services	15025	15025	
Ordinary Maintenance - Goods	1600	1600	
Capital	1	1	
PLANNING DEPARTMENT			
Personal Services - Other Than Overtime	\$299,223	\$299,223	
Personal Services - Overtime	5,000	5,000	
Ordinary Maintenance - Services	79,700	79,700	
Ordinary Maintenance - Goods	4,887	4,887	
MGL 40Q - DIF	2,00,000	2,00,000	
Capital	1	1	
POLICE DEPARTMENT			
Personal Services - Other Than Overtime	\$22,424,029	\$22,424,029	

Personal Services - Overtime	13,20,552	13,20,552	
Personal Services - Overtime - Impact Shift	2,44,600	2,44,600	
Personal Services - Overtime - License Enforcement	75,500	75,500	
Ordinary Maintenance - Services	10,47,547	10,47,547	
Ordinary Maintenance - Goods	3,95,340	3,95,340	
Ordinary Maintenance - Out of State Travel	1,000	1,000	
Capital	0	0	
PROCUREMENT			
Personal Services - Other Than Overtime	\$164,446	\$164,446	
Ordinary Maintenance - Services	525	525	
Ordinary Maintenance - Goods	5,690	5,690	
Capital	1	1	
PUBLIC PROPERTY			
Personal Services - Other Than Overtime	\$1,765,575	\$1,765,575	
Personal Services - Overtime	64050	64050	
Ordinary Maintenance - Services	4,88,300	4,88,300	
Ordinary Maintenance - Goods	2,29,736	2,29,736	
Capital	1	1	
NSS - Extra Ord. & Ordinary Maintenance	1,50,000	1,50,000	
RETIREMENT			
Contributory	10170788	10170788	
Non Contributory	16261	16261	

TRAFFIC COMMISSION			
Personal Services - Overtime	13000	13000	
Ordinary Maintenance - Services	122364	122364	
Ordinary Maintenance - Goods	293167	293167	
Capital	1	1	
TREASURER/TAX COLLECTOR			
Personal Services - Other Than Overtime	\$807,549	\$807,549	
Personal Services Overtime	5000	5000	
Ordinary Maintenance - Services	72708	72708	
Ordinary Maintenance - Goods	53958	53958	
Medicare Tax	3090000	3090000	
Capital	1	1	
TREASURER'S DEBT	\$11,959,840	\$11,959,840	

VETERANS' COUNCIL			
Personal Services - other Than Overtime	\$753	\$753	
Ordinary Maintenance - Goods	9122	9122	
Capital	1	1	
VETERANS' SERVICES			
Personal Services - Other Than Overtime	\$182,870	\$182,870	
Personal Services - Overtime	1930	1930	
Ordinary Maintenance - Services	31050	31050	
Ordinary Maintenance - Goods	915457	915457	
Capital	1	1	
WAR MEMORIAL			
Personal Services - Overtime	\$8,200	\$8,200	
Ordinary Maintenance - Services	55550	55550	
Ordinary Maintenance - Goods	20515	20515	
Capital	1	1	
WEIGHTS & MEASURES			
Personal Services - Other Than Overtime	\$117,511	\$117,511	
Personal Services - Overtime	2300	2300	
Ordinary Maintenance-Services	9714	9714	
Ordinary Maintenance - Goods	7605	7605	
Ordinary Maintenance - Out of Stale Travel	1800	1800	
Capital	1	1	
SCHOOLS			
Net School Spending pursuant to ch. 70, ED reform act	\$161,043,295	\$161,043,295	
Schl Comm Spending which does not qualify as NSS	86,72,063	86,72,063	
SOUTHEASTERN REGIONAL SCHOOL			
Ordinary Maintenance	\$3,730,029	\$3,730,029	
SUPPLEMENTAL RESERVES FUND			
To ensure Fiscal Stability	\$245,647	\$245,647	
TOTALS	\$383,557,075	\$337,943,155	\$45613921

FURTHER ORDERED

II. This sum of \$14,581,067 from Free Cash to be expended as defatted below, to wit

FROM FREE CASH

Retirement-Contributory	\$13,183,519
Stabilization Fund	\$1,000,000
DFW- Highway Capital	\$127,548
Fire Capital	\$50,000
Information Technology Capital	\$60,000
Police Capita!	\$150,000
 TOTAL-From Free Cash	 \$14,581,067

FURTHER ORDERED

III. The sum of \$4,426,1833 is appropriated from Certified Retained Earnings of the Sewer Enterprise Fund, to be expended as detailed below, to wit expended as detailed below, to wit

DPW SEWER ENTERPRISE

-10.

Debt Service	\$3,348,705
Capital Projects	1,077,478
 TOTAL-from Retained Earnings	 \$4,426,183

FURTHER ORDERED

IV. The sum of \$170,498 is appropriated from Certified Retained Earnings¹⁴ of the Water Enterprise Fund, to be expended as detailed below, to wit

DPW WATER ENTERPRISE	
Debt Service	\$105,034
Capital Projects	65,464
TOTAL.- from Retained Earnings	\$170,498

FURTHER ORDERED

V. The sum of \$1,406,151 is appropriated from Certified Retained Earnings of the Refuse Enterprise Fund to be expended as detailed below, to wit

DPW REFUSE ENTERPRISE

Waste Removal Contract	\$1,406,151
TOTAL - from Retained Earnings	\$1,406,151

FURTHER ORDERED

VI. The sum of \$29,951 from Retained Earnings of Renewable Energy to be⁻¹³⁻ expended as detailed below, to wit

Expense Reimbursement	\$29,951
TOTAL - From Retained Earnings	\$29,951

FURTHER ORDERED

VII. The sum of \$386,657 from Retained Earnings of Park/Recreation to be expended as detailed below, to wit¹⁴

Capital Projects	\$346,000
Golf Course Improvements	40,857
Total - From Retained Earnings	\$386,657

FURTHER ORDERED

VIII. The sum of \$698,175 is appropriated from the Available Receipts reserved for Appropriation of the Parking Authority, consisting of the sum of \$331,175 appropriated from the revenues of the Parking Meter Fees Reserve, Fund 18A, and the sum of \$367,000 appropriated from the revenues of the Parking Authority Reserve, Fund 18B, said appropriations to be expended by the Parking Authority as detailed below, to wit:

	TOTAL	FUND 18A	FUND 18B
Personal Services-Other Than Overtime	\$410,700	\$180,677	\$230,023
Personal Services - Overtime	8000	3000	5,000
Ordinary Maintenance - Services	120025	50000	70,025
Ordinary Maintenance - Goods	17225	12225	5,000
Ordinary Maintenance - Snow Removal	22000	17000	5,000
Expense Reimbursement to General Fund	120224	68272	51,952
Capital	1	1	0
TOTAL	\$698,175	\$331,175	\$367,000

FURTHER ORDERED:

IX. The sum of \$33,545 from Weights and Measures Fines Receipts Reserved Funds, to be expended as detailed below, to wit:

Weights & Measures

Personal Services Other than Overtime	\$33,545
TOTAL - From Weights and Measures Fine Receipts Reserved Funds Reserved Funds	\$33,545

FURTHER ORDERED:

X. The sum of \$470,000 for Dispatcher Salaries and capital from Ambulance Receipts to be expended as detailed below, to wit:

Fire - Personal Services - Other than Overtime	453,000
Fire-Capital	17,000
Total - From Ambulance Receipts	\$470,000

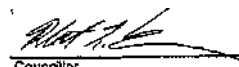
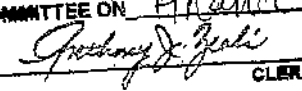
FURTHER ORDERED:

XI. The sum of \$ from Available Funds to be expended as detailed below, to wit

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	TOTAL	FUND 18A	FUND 18B
Personal Services-Other Than Overtime	\$410,700	\$180,677	\$230,023
Personal Services - Overtime	8000	3000	5,000
Ordinary Maintenance - Services	120025	50000	70,025
Ordinary Maintenance - Goods	17225	12225	5,000
Ordinary Maintenance - Snow Removal	22000	17000	5,000
Expense Reimbursement to General Fund	120224	68272	51,952
Capital	1	1	0
TOTAL	\$698,175	\$331,175	\$367,000

Pg 5	\$383,557,075
Pg 6	\$14,581,067
Pg 7	\$4,426,183
Pg 8	\$170,498
Pg 9	\$1,406,151
Pg 10	\$29,951
Pg 11	\$386,657
Pg 12	\$698,175
Pg 13	\$33,545
Pg 14	\$470,000
Pg 15	\$382,900
Grand total	\$406,142,202


 Councillor
 Councillor Robert Sullivan
 IN CITY COUNCIL
 June 6, 2017
 READ AND REFERRED TO STANDING
 COMMITTEE ON Finance

 CLERK

Amendment #1

Councilor Cruise motions to reduce the following budget reduction and was properly seconded:

TREASURER'S DEBT

From: \$11,959,840 Cut: \$100,000

To: \$11,859,840

Motion carried. Passed by a hand vote.

Amendment #2

Councilor Barnes motioned to reduce the following budget reduction and was properly seconded:

MAYOR'S OFFICE-ORDINARY MAINTENANCE-OUT OF STATE TRAVEL

From: \$8,539 Cut: \$3,000

To: \$5,000

Motion carried. Passed by a hand vote.

Amendment #3 (Failed)

Councilor Barnes motioned to reduce the following budget reduction and was properly seconded:

VETERAN'S SERVICES-ORDINARY MAINTENANCESERVICES

From: \$31,050 Cut: \$24,960

To: \$6,090

Motion carried. Failed by a hand vote.

Amendment #4

Councilor Farwell motioned to reduce the following budget reduction and was properly seconded:

DPW-WATER-OTHER-DESALINATION VARIABLE CHARGE

From: \$1,000,000 Cut: \$0

To: \$0

Motion carried. Passed by a hand vote.

Amendment #5

Councilor Farwell motioned to reduce the following budget reduction and was properly seconded:

POLICE-PERSONAL SERVICESOVERTIME

From: \$1,320,552 Cut: \$330,138

To: \$990,414

Motion carried. Passed by a hand vote.

Amendment #6

Councilor Farwell motioned to reduce the following budget reduction and was properly seconded:

POLICE-PERSONAL SERVICES- OTHER THAN OVERTIME

From: \$22,424,029 Cut: \$197,144

To: \$22,226,855

Failed by a roll call vote taken by "yeas" and "nays"; ten members present with three voting in the affirmative and Councillors Asack, Cruise, Eaniri, Lally, Rodrigues,

Studenski, and Sullivan voting in the negative. Councillor Monahan absent.

Amendment #7

Councilor Beauregard motioned to reduce the following budget reduction and was properly seconded:

MAYOR-BROCKTON 21ST
CENTURY CORP.-OTHER-
BUSINESS & ECONOMIC
DEVELOPMENT
From: \$125,000 Cut: \$100,000
To: \$25,000

Motion carried. Failed by a hand vote.

In City Council June 14, 2017

The Fiscal Year 2018 Budget was accepted as amended by a roll call vote taken by “yeas” and “nays”; ten members present and eight voting in the affirmative and Councillors Asack and Barnes voting in the negative.

Councillor Farwell motioned to file for reconsideration with the wish that it not prevail and was properly seconded.
Reconsideration failed by a hand vote.

City Clerk

SENT TO MAYOR FOR APPROVAL

JUNE 15 2017
APPROVED

MAYOR

In City Clerk's Office,

Pursuant to Sec. 55 of the City Charter, the above # 278 having been presented to the Mayor on June 15, 2017 for approval, and ten days having passed without it being returned by the May, is in force.