

# City Council Orders Filed by the Mayor

## **Operating Budget Orders:**

- Appropriation and Tax Order for the Fiscal Year 2018
- Appropriation Order for the Boston Public Schools for Fiscal Year 2018
- Appropriation Order for Other Post-Employment Benefits

## **Lease Purchase Agreement Order**

## **Capital Plan Orders:**

- Two Loan Orders Appropriating from the Capital Grant Fund of the City via a transfer from the Parking Meter Fund to the Capital Grant Fund
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws and/or Chapter 642 of the Acts of 1966, as amended -- Boston Center for Youth and Families, Boston Redevelopment Authority d/b/a Boston Planning and Development Agency, Department of Innovation and Technology, Environment, Fire, Parks and Recreation, Police, Property Management, Public Health Commission, Public Works, School, and Transportation departments
- One Loan Order authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws -- Parks and Recreation Department
- One Loan Order authorized under the provisions of Section 11 of Chapter 1097 of the Acts of 1971 -- Economic Development Industrial Corporation and the Boston Planning and Development Agency
- One Loan Order authorized under the provisions of Chapter 44 of the General Laws -- School Department (with MSBA)

**CITY OF BOSTON  
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year  
Commencing July 1, 2017 and ending June 30, 2018**

**ORDERED:**

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2017 and ending June 30, 2018, 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 \$22,500,000), 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, 2016 up to and including March 31, 2017, 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 the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
<b>Mayor's Office</b>										
111 Mayor's Office	3,697,661	340,378	53,233	43,068	25,000	-	-	-	-	4,159,940
121,128 Election Department	2,987,481	713,850	405,862	126,250	12,473	-	-	-	-	4,245,916
151 Law Department	4,428,212	1,976,558	15,908	92,865	-	-	-	-	-	6,513,543
417 Women's Advancement	222,994	1,425	900	200	-	-	-	-	-	225,519
<b>Operations</b>										
150 Intergovernmental Relations	803,954	168,523	6,200	186,944	-	-	-	-	-	1,165,621
160 Property Management	7,373,897	9,184,253	421,763	78,256	114,552	-	-	-	-	17,172,721
181 Public Facilities Department	5,156,730	251,785	40,725	17,000	7,238	-	-	-	-	5,473,478
<b>Civic Engagement</b>										
387 Elderly Commission	2,728,061	182,545	191,222	61,700	56,705	-	-	-	-	3,220,239
412 Neighborhood Services	3,019,396	250,048	11,800	4,779	1,600	-	-	-	-	3,287,613
<b>Arts &amp; Culture</b>										
414 Office of Arts & Culture	805,170	499,635	25,022	1,015	3,088	-	-	-	-	1,333,930
110 Library Department	24,656,575	7,945,778	2,810,008	323,643	259,485	-	-	35,000	-	36,030,489
<b>Economic Development</b>										
182 Office of Economic Development	1,903,134	524,743	21,115	20,400	4,000	-	-	-	-	2,473,392
114 Consumer Affairs & Licensing	1,068,185	18,480	18,550	11,513	-	-	-	-	-	1,116,728
416 Office of Tourism	771,738	240,803	22,372	62,450	10,515	218,285	-	-	-	1,326,163
<b>Environment, Energy &amp; Open Space</b>										
303 Environment Department	1,986,560	501,329	25,225	2,615	-	-	-	-	-	2,517,729
260 Inspectional Services Dept	16,436,798	1,511,546	272,970	841,940	83,903	-	-	-	-	19,147,157
300,400 Parks & Recreation Department	13,031,793	4,736,980	933,890	571,278	601,186	70,000	-	1,453,005	-	21,400,132
<b>Administration &amp; Finance</b>										
144 Administration & Finance	729,710	330,200	3,500	1,900	-	-	-	-	-	1,065,310
136 Assessing Department	6,641,346	446,360	53,220	120,400	-	-	-	-	-	7,261,326
131 Auditing Department	2,625,483	25,575	8,940	26,585	-	-	-	-	-	2,686,563
141 Budget Management	2,320,888	958,095	5,600	117,775	2,400	-	-	-	-	3,404,758
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
148 Health Insurance	-	-	-	216,180,122	-	-	-	-	-	216,180,122
142 Human Resources	3,500,394	203,300	71,566	629,654	-	-	-	-	-	4,404,954
139 Medicare Payments	11,000,000	-	-	-	-	-	-	-	-	11,000,000
147 Labor Relations	839,954	561,759	4,350	32,943	-	-	-	-	-	1,439,006
374 Pensions & Annuities - City	4,100,000	-	-	-	-	-	-	-	-	4,100,000
749 Pensions & Annuities - County	100,000	-	-	-	-	-	-	-	-	100,000
143 Purchasing Division	1,633,651	44,005	8,200	4,265	85,246	-	-	-	-	1,775,367
163 Registry Division	956,394	40,545	16,750	825	3,950	-	-	-	-	1,018,464
137,138 Treasury Department	3,296,479	218,461	782,638	16,600	20,000	-	-	-	-	4,334,178
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	2,200,000	-	-	-	-	-	-	-	-	2,200,000
<b>Health &amp; Human Services</b>										
385 Boston Centers for Youth & Families	20,889,675	4,146,934	235,175	155,300	102,700	-	-	-	-	25,529,784
403 Fair Housing & Equity	282,027	7,700	8,000	1,000	-	-	-	-	-	278,727
404 Commission for Persons with Disabilities	404,518	14,000	8,100	-	-	-	-	-	-	426,618
113 Office of Immigrant Advancement	406,737	27,600	4,700	900	-	-	-	-	-	439,937
620 Public Health Commission	-	-	-	-	-	-	-	-	-	-
741 Boston VETS	921,308	101,932	69,650	3,615,563	-	79,341,731	-	-	-	79,941,731
448 Youth Engagement & Employment	5,634,049	15,080	23,500	1,600	4,500	652,500	-	-	-	6,331,229
<b>Housing &amp; Neighborhood Development</b>										
188 Neighborhood Development	3,066,798	1,333,936	39,044	127,081	8,755	8,550,000	-	-	-	13,125,614

DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
<b>Information &amp; Technology</b>										
149 Department of Innovation & Technology	13,131,208	5,187,560	69,000	9,179,000	1,325,198	-	-	-	-	28,891,966
<b>Public Safety</b>										
231 Emergency Management	129,767	170,943	5,000	331,500	-	-	-	-	-	637,210
221 Fire Department	209,467,967	8,323,190	4,763,403	4,249,974	5,475,137	-	-	-	-	232,299,071
211 Police Department	337,939,296	14,778,492	7,596,561	5,324,670	8,175,086	-	-	20,000	-	373,814,105
<b>Streets</b>										
321 Central Fleet Management	2,085,778	288,732	149,332	12,850	268,542	-	-	-	-	2,805,234
310 Office of Streets	1,941,594	10,538	9,172	1,610	12,176	-	-	-	-	1,975,090
311 Public Works Department	23,146,156	55,765,919	1,768,774	559,545	2,821,870	-	400,000	-	-	84,462,264
331 Snow Removal	-	22,178,292	52,000	-	333,672	-	-	-	-	22,563,964
251,253 Transportation Department	23,437,748	8,890,115	1,557,584	319,112	776,982	-	-	-	-	34,981,541
<b>Non-Mayoral Departments</b>										
112 City Council	5,073,513	170,940	42,224	23,100	31,000	-	-	-	-	5,340,777
161 City Clerk	1,111,322	70,623	15,200	17,680	-	-	-	-	-	1,214,825
193 Finance Commission	263,575	4,750	575	250	2,125	-	-	-	-	271,275
<b>Other</b>										
158 Risk Retention Reserve	-	-	-	-	-	3,000,000	-	-	-	3,000,000
159 Housing Trust Fund	-	-	-	-	-	440,900	-	-	-	440,900
999 Reserves for Collective Bargaining	47,000,000	-	-	-	-	-	-	-	-	47,000,000
<b>TOTAL</b>	<b>827,687,004</b>	<b>153,366,835</b>	<b>22,648,523</b>	<b>243,497,700</b>	<b>20,629,084</b>	<b>97,273,416</b>	<b>400,000</b>	<b>1,508,005</b>	<b>1,367,010,567</b>	

**CITY OF BOSTON  
IN CITY COUNCIL**

**FURTHER ORDERED:**

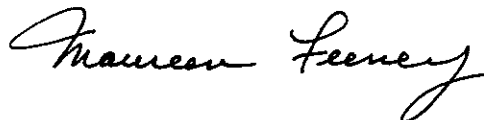
II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2017 and ending June 30, 2018, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2016, the 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

In City Council June 28, 2017. Passed  
Approved by the Mayor June 30, 2017.

Attest:



Maureen Feeney  
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH  
MAYOR

June 19, 2017

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith an appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2018, in the amount of \$1.061 billion, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991. My recommended budget also includes a \$20 million collective bargaining reserve for Boston Public Schools, to be used when union agreements are reached.

This budget is the largest in BPS history, representing a projected \$40 million increase since last year, and a \$143 million increase since I took office in 2014. Funding directed to our schools will increase by almost 4%, a \$25 million increase over FY17, even before employee collective bargaining increases are negotiated. These increases are in spite of only receiving a projected \$1 million increase in Chapter 70 Education Aid from the State.

Through this budget, we are proposing to make research-backed investments to close opportunity and achievement gaps.

- A groundbreaking \$14 million investment to give 15,000 students, from kindergarten through 8th-grade, 120 additional hours of learning time — or the equivalent of 20 more school days a year is a cornerstone of my budget proposal. This expansion brings the total number of students receiving extended learning to over 23,000 at 57 schools throughout the District at a total annual investment of \$18.9 million.
- By strengthening BPS's commitment to Excellence For All, more students in the fourth and fifth grade will receive the same rigorous instruction and enriched learning opportunities as those in Advanced Work Class (AWC), such as foreign languages and robotics.
- With an anticipated 100 additional pre-kindergarten (K1) students to be served in FY18, we will have added 422 K1 seats to BPS since I took office for a total annual investment of over \$4.3 million. To accelerate this progress, this winter proposed legislation to close the "quality gap" in pre-kindergarten seats in Boston by investing in programs at BPS and in community based organizations.
- Boston is also making a strategic \$1.2 million investment to support 3,000 BPS students identified by the district as experiencing homelessness. This investment will empower principals and headmasters to best serve the needs of these students with specialized services and resources that have been proven to be most impactful for some of our most vulnerable children.
- BPS will be providing lower performing schools with a wide-range of differentiated supports, which total over \$16 million. This includes a new \$1.25 million reserve focused on supporting Level 3, 4 and 5 schools with declining enrollment.

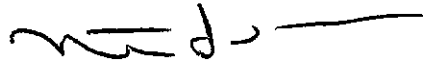
An investment in education is an investment in Boston's future. The work is never done at Boston Public Schools, but I'm proud of the accomplishments of our district and our kids. In 2016, the four-year high school graduation rate climbed to a record high of 72.4%, marking a 13-point gain since 2006. Additionally, BPS now has more state-designated Level 1 and 2 schools than ever before, with a combined 46 schools ranked among the highest-performing in the state. More than 600

additional students will be enrolled in our Level 1 and 2 schools next year, which means more families are taking advantage of the choice process and choosing schools that make the most sense for them and their children.

Even with this proposed historic investment in BPS, I will continue to fight for more resources for our students and our schools. I filed comprehensive education finance reform legislation at the Statehouse that aims to invest equitably in public education and expand access to high-quality education for students of all ages. We will also work to unlock resources for future investments in our students through the BPS Long-Term Financial Plan. We are already seeing efficiencies from the Plan reflected in this budget, including savings in the Central Office and continued efforts to achieve transportation efficiencies. These efforts will allow us to invest more deeply in proven strategies for improving student performance and closing the achievement gap.

I respectfully request your support of the FY18 appropriation for the Boston Public Schools.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Walsh', followed by a long horizontal line extending to the right.

Martin J. Walsh  
Mayor of Boston

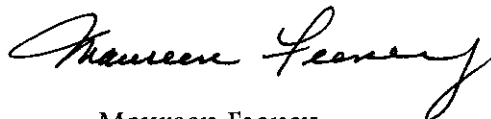
**CITY OF BOSTON  
IN CITY COUNCIL**

**ORDERED:** That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2017 and ending June 30, 2018, the sum of **ONE BILLION SIXTY MILLION NINE HUNDRED THIRTY TWO THOUSAND SEVEN HUNDRED AND EIGHTY THREE DOLLARS (\$1,060,932,783)** be, and the same hereby is, appropriated, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Boston School Department            \$1,060,932,783

In City Council June 28, 2017. Passed  
Approved by the Mayor June 30, 2017.

Attest:



Maureen Feeney  
City Clerk





CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH  
MAYOR

June 19, 2017

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith for your approval an order appropriating \$40,000,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund authorized under Chapter 32B, §20, as added by Chapter 479 of the Acts of 2008. The OPEB actuarial valuation as of June 30, 2015 estimated the City's unfunded liability at \$2.26 billion, funded at approximately 13%. FY18's appropriation will bring the total aggregate amount contributed toward the City's and the Public Health Commission's unfunded liability to \$391 million.

We remain committed to work together with the Public Employee Committee (PEC) to pursue strategies that mitigate health care costs while continuing to provide quality benefits both now and in the future.

Stabilizing and sustaining healthcare benefits for current and future retirees within the means of the City's budget is our shared goal and I thank you for your continued support.

Sincerely,

Martin J. Walsh  
Mayor of Boston

**CITY OF BOSTON  
IN CITY COUNCIL**

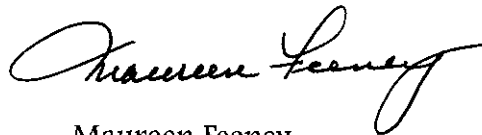
**ORDERED:**

That the sum of FORTY MILLION DOLLARS (\$40,000,000) be, and the same hereby is, appropriated to the Other Post-Employment Benefits Liability Trust Fund established under Section 20 of Massachusetts General Laws Chapter 32B, said sum to be met from available funds on hand as certified by the Director of Accounts pursuant to Section 23 of Chapter 59 of the General Laws.

61800-138910	Other Post-Employment Benefits Liability Trust Fund	\$40,000,000
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In City Council June 28, 2017. Passed  
Approved by the Mayor June 30, 2017.

Attest:



Maureen Feeney  
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH  
MAYOR

April 10, 2017

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order authorizing the City of Boston to enter into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2018 in an amount not to exceed \$27,500,000. These funds are to be used by various City departments for the acquisition of equipment in furtherance of their respective governmental functions. The list of equipment includes: computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

I urge your Honorable Body to pass this order as expeditiously as possible to ensure the successful completion of the equipment acquisition program.

Sincerely,

Martin J. Walsh  
Mayor of Boston