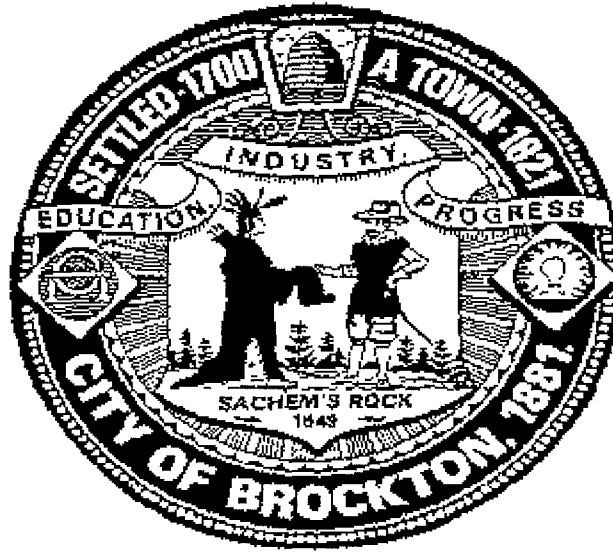


CITY OF BROCKTON

FY 2015 BUDGET



7/1/2014 - 6/30/2015

**BILL CARPENTER
MAYOR**

BROCKTON COUNCIL ON AGING

MISSION STATEMENT

The Brockton Council on Aging, a branch of city government, is mandated to assess the needs and provide programs and services to seniors in the community and strives to improve their quality of life. The Council on Aging offers through its staff and volunteers easy access to an array of general programs, information and socialization opportunities to seniors age 60 and over.

Our elder residents are provided an opportunity to live a lifestyle based on independence and we are committed to helping our seniors age with dignity and security.

OBLIGATIONS

Social Support Activities Leads to a Better Quality of Life as One Ages

How important is social support as a person ages? This may seem like an easy question to answer. Most people would not choose isolation and loneliness versus spending time with companions. Lack of social support is related to negative impacts on health and well being, especially for older people. While it is true that most support does come from family members, there are many circumstances in which family members cannot be supportive. A need for community-based services is more important now than ever before. Senior centers act as a focal point for Older Americans to receive many aging services.

Based on the 2010 Census figures, Brockton reports 15,883 people aged 60 or older. In 2011 the Brockton Council on Aging was able to provide services to over 22,127 people. The Council on Aging has experienced a significant spike due in part to the Baby-Boomers (people born between 1945 and 1964). In addition we are serving more family members who may be caring for an elderly loved one and they are looking for resources and options to assist them in the process. Other services we provide are: assessments, health insurance counseling, support groups, care planning, housing options, food bank referrals, fuel assistance, transportation options, wellness activities, fitness programs, tax assistance, nutrition, estate planning or just being a friendly voice to talk to. Our recreational activities include, Tai Chi, line dancing, Mah Jong, knitting, cribbage, whist and bingo. We, many times, are the "first responder" for seniors in crisis. We have been trained to recognize the symptoms of abuse, either self inflicted or by a family member. Many times we have been the first to notice the affects of dementia and help families arrange for treatment. The COA is a referral service with knowledge of federal, state and local services offered for seniors. There is no other municipal office or organization in the city for seniors or their loved ones to go to find the information we offer which is vital to their well being.

We are most proud of our Brockton Project Lifesaver program sponsored by the Brockton Council on Aging and the SALT Committee. This program offers Alzheimer's patients and children with Autism a life saving opportunity. The SALT committee funds this program through generous donations from the public. Upon notification of a missing loved one, a search

and rescue team responds to the wanderer's area and starts a search with a mobile locator tracking system. Search is cut from days/hours to minutes.

We continue to develop new and exciting programs and to provide outreach in the community to assess our elder's needs.

Respectfully,

Janice B. Fitzgerald

Director

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>COA Pers Ser Overtime</u>							
05410073	514100	OVERTIME	146	800	800	800	800
COA Pers Ser Overtime Total			146	800	800	800	800
<u>COA Pers Ser NonOt</u>							
05410074	511100	FULL TIME	63,581	66,754	66,755	66,754	66,754
05410074	511900	STIPEND	2,400	2,409	2,409	2,409	2,409
05410074	513900	CLERCL INC	0	0	0	0	0
05410074	513902	SIGN'G BON	0	0	0	0	0
05410074	514000	LONGEVITY	480	480	480	480	480
05410074	514300	HOLIDAY	0	0	0	0	0
05410074	515000	OUT OF GRD	0	0	0	0	0
05410074	515300	SEP. COST	0	0	0	0	0
05410074	519100	UNSD SICK	0	0	0	0	0
05410074	519200	CLOTH ALLW	0	0	0	0	0
COA Pers Ser NonOt Total			66,461	69,643	69,643	69,643	69,643
<u>COA Purchase of Service</u>							
05410075	521200	ENERGY	14,988	17,300	17,300	17,300	17,300
05410075	524200	VEH REP/MT	0	0	0	0	0
05410075	524300	DPT EQ REP	540	1,000	1,000	1,000	1,000
05410075	530100	HUMAN SERV	3,200	4,598	4,598	4,598	4,598
05410075	531700	O CTRCT SV	0	0	0	0	0
05410075	534200	TELEPHONE	24	300	300	300	300
05410075	534300	ADVERTISING	0	0	0	0	0
05410075	538600	PRINTING	0	0	0	0	0
05410075	538900	OTH SERVCS	928	1,580	1,580	1,580	1,580
COA Purchase of Service Total			19,681	24,778	24,778	24,778	24,778
<u>COA Goods & Supplies</u>							
05410076	542400	OFFC SUPPL	1,348	1,626	1,626	1,626	1,626
05410076	542600	DP SOFT&SP	0	0	0	0	0
05410076	545300	JANIT SUP	757	900	900	900	900
05410076	558200	HUMAN SUPP	2,962	4,310	4,310	4,310	4,310
05410076	571100	IN ST TRVL	36	90	90	90	90
05410076	573100	REG/MEM/SB	330	436	436	436	436
05410076	585001	DPT EQUIP	0	0	0	0	0
COA Goods & Supplies Total			5,434	7,362	7,362	7,362	7,362
<u>COA Out of State Travel</u>							

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>COA Out of State Travel</u>							
05410079	572100	OT ST TRVL	0	0	0	0	0
COA Out of State Travel Total			0	0	0	0	0
<u>COA Capital Outlay</u>							
05410081	589000	CAPTL PROJ	0	1	0	1	1
COA Capital Outlay Total			0	1	0	1	1
COA Pers Ser Overtime			146	800	800	800	800
COA Pers Ser NonOt			66,461	69,643	69,643	69,643	69,643
COA Purchase of Service			19,681	24,778	24,778	24,778	24,778
COA Goods & Supplies			5,434	7,362	7,362	7,362	7,362
COA Out of State Travel			0	0	0	0	0
COA Capital Outlay			0	1	0	1	1
DEPARTMENT GRAND TOTALS:			91,721	102,584	102,583	102,584	102,584

COUNCIL ON AGING**PERSONAL SERVICES
FY2015**

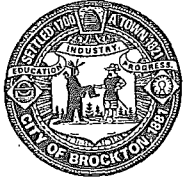
NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR					
1. Janice Fitzgerald	02/09/06	8	10	480	\$66,498
PRINCIPAL CLERK					
2. FUNDING ELIMINATED FY09					
ACTIVITIES ASSISTANT					
3. FUNDING ELIMINATED FY09					
	FULL TIME				\$66,498
	BUDGET FACTOR				256
	LONGEVITY				480
	STIPEND				2,400
	BUDGET FACTOR				9
	SEPARATION COSTS				
	TOTAL PERSONAL SERVICES				\$69,643

Staff Paid by EOEI Formula Grant FY2015

PROGRAM ACTIVITIES COORDINATOR Michelle Brace
Also - Budget Factor, Incentive

PART-TIME ASSISTANT SENIOR AIDE
Also - Budget Factor

PART-TIME OUTREACH WORKER Lynn Winkler
Also - Budget Factor



City of Brockton
Council on Aging

BILL CARPENTER
MAYOR

JANICE B. FITZGERALD
DIRECTOR

February 14, 2014

Mayor Bill Carpenter
City Hall
45 School Street
Brockton, MA 02301

RE: FY2015 BUDGET

Dear Mayor Carpenter,

Attached you will find the *Council on Aging FY2015 Budget* for your review. As you will see I have level funded the budget and it is a decrease of \$1.00 from FY2014 budget after the revised contract approval from City Council in June.

With the anticipation of budget cuts looming for fiscal year 2015. I am submitting, as you requested, a contingency plan with a 5% reduction. The reduction would total \$5130.00. My plan would be to cut my energy funds by that amount. I receive grant funds each year from the Executive Office of Elder Affairs (EOEA) and I would have to use funds from that budget that I was hoping to use to bring in some additional part time staff upon your approval.

The Council on Aging presently operates with 2 full time employees and 1 part time employee. Our population of people 60 and over in Brockton is 15,883. As you might imagine, our days do become a bit challenging. The COA provides opportunities for folks to socialize and receive important information on many issues such as health and wellness, finances, housing, Medicare/Social Security, public benefits, employment, transportation, nutrition programs and most importantly we are a resource and support to family members who are caring for a loved one, to name a few. I have seen in the last 3-5 years our role in the community is changing. We are the only municipal human service agency that is a resource for our aging population.

It was my goal in FY15 to bring in 2 more part time employees. One would be an Activities Assistant and the other one would be another Outreach Coordinator. Both of these positions would be funded through my EOEA Formula Grant. Based on other COA's with an elder population as big as ours we are very understaffed therefore limiting what we can provide to our seniors.

"City of Champions"

BROCKTON CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02401
TEL: (508) 580 - 7123 FAX: (508) 559 - 7960

Let us also keep in mind the baby-boomer" population. Based on the 2010 Census, Brockton has roughly 5000 individuals turning 60 this year. Our seniors are living longer and our "boomers" are looking for particular services in a community to help them live the life-style they are accustomed to.

The Older Americans Act (OAA) recognizes senior centers as a community focal point. We are a gateway to the aging network-connecting older adults and their families to vital community services that can help them stay healthy and independent.

I feel strongly that program/budget cuts should not be made at the expense of economically disadvantaged seniors. More seniors than ever need assistance and support to make ends meet and we provide the support they need.

I am available if you should have any questions.

Sincerely,

A handwritten signature in cursive script, reading "Janice B. Fitzgerald". The signature is written in dark ink and is positioned above the printed name and title.

Janice B. Fitzgerald
Director

BROCKTON COA
BOARD OF DIRECTORS –REVISED April 10, 2014

DIRECTORS	EXPIRES
Lorraine Lalli, Chair 52 Country Club Drive Brockton, MA 02301 508-588-1775	March 2017
Irene Clague 179 Bellevue Avenue Brockton, MA 02302 508-584-3041	March 2017
Daniel Clague 179 Bellevue Avenue Brockton, MA 02302 508-584-3041	January 2015
Betty Goldsmith 139 Belmont Court Brockton, MA 02302 508-584-2536	July 2016
Sue Alves 49 11 th Avenue Brockton, MA 02302 508-587-7895	July 2015
Alfred Amoroso 1197 Pleasant Street Brockton, MA 02301 508-586-0763	July 2015
Richard Drobiak 1262 Pleasant Street Brockton, MA 02301 508-584-9421	July 2015
Teddi Bourassa 43 Pine Street Brockton, MA 02302 508-583-1436	July 2016

Carole Harris
98 Regent Road
Brockton, MA 02302
774-240-2302

June 2016

Marline Amedee
47 Herrod Ave.
Brockton, MA 02301
??

March 2017

ALTERNATES

John Kenney
221 Oak Street CB84
Brockton, MA 02301
508-479-1155

June 2016

Jane Moynihan
221 Oak Street #72
Brockton, MA 02301
508-586-5440

June 2016

STAFF

Janice B. Fitzgerald, Director
Michelle Brace, Program Activities Coordinator
Dorothy Slack, Health Education/Outreach Coordinator
Lynn Winkler, Outreach Worker
John Hefler, Custodian

ANIMAL CONTROL

SERVICE ACTIVITIES

CONTROL OF ALL ANIMALS IN THE CITY, PRIMARILY DOGS.

IMPOUNDING LOOSE DOGS.

PICKING UP INJURED ANIMALS AND PROVIDING TRANSPORTATION FOR MEDICAL TREATMENT.

ISSUE CITATIONS AND COLLECTING VIOLATION FINES.

ARRANGING RETURN OF DOGS TO OWNERS.

MUZZLING AND CONFINING DOGS.

ENFORCE THE LEASH LAW.

CLEANING AND FEEDING OF IMPOUNDED ANIMALS, (7) DAYS A WEEK.

HANDLE HIGH RISK ANIMALS, RACOONS, SKUNKS, BATS; DEAD AND ALIVE.

ANSWER EMERGENCY CALLS THAT OCCUR AFTER NORMAL WORKING HOURS.

GO TO COURT ON COMPLAINTS REGARDING LEASH LAW VIOLATION, BARKING DOGS, AND ALL DOG RELATED COMPLAINTS.

UPKEEP OF BUILDING, GROUNDS, PAINTING, MOWING, SHOVELING, AND MINOR BUILDING AND KENNEL MAINTENANCE.

KEEP RECORDS OF CALL LOGS, KENNEL LOGS, AND DOG BITE REPORTS IN COMPUTER.

USE COMPUTER TO PROCESS PURCHASE ORDERS.

REMOVE DOGS FROM SCHOOL GROUNDS.

FIND NEW HOMES FOR ADOPTABLE DOGS AND CATS.

PERFORM EUTHANASIA OF ANIMALS.

MISSION STATEMENT

- 1.) TO WORK IN PARTNERSHIP WITH THE CITIZENS OF BROCKTON. TO EDUCATE THE PUBLIC ABOUT ANIMAL CONTROL AND ANIMAL WELFARE; TO PROTECT HUMAN AND ANIMAL SAFETY; TO INCREASE RESPONSIBLE PET OWNERSHIP; AND TO REDUCE THE NUMBERS OF UNWANTED PETS.
- 2.) CONTINUE TO HAVE MORE DOGS LICENSED IN THE CITY.
- 3.) CONTINUE TO HAVE MORE DOGS AND CATS VACCINATED AGAINST RABIES.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Animal Contr Pers Ser Overtime</u>							
02920073	514100	OVERTIME	24,508	17,159	17,159	17,159	17,159
Animal Contr Pers Ser Overtime Total:			24,508	17,159	17,159	17,159	17,159
<u>Animal Control Pers Ser NonOt</u>							
02920074	511100	FULL TIME	219,385	233,412	244,048	244,637	244,637
02920074	513902	SIGN'G BON	0	0	0	0	0
02920074	514000	LONGEVITY	3,730	3,530	4,010	4,010	4,010
02920074	514200	SHIFT DIFF	2,096	6,130	6,908	6,908	6,908
02920074	514300	HOLIDAY	3,022	2,740	3,038	3,038	3,038
02920074	514400	ED. INCENT	6,715	10,071	10,210	10,257	10,257
02920074	514500	WKEND DIFF	4,611	5,923	5,923	5,923	5,923
02920074	514700	ON CALL	25,444	25,313	19,434	19,434	19,434
02920074	515000	OUT OF GRD	962	1,388	1,000	1,000	1,000
02920074	515100	COURT	1,001	1,500	1,000	1,000	1,000
02920074	515300	SEP. COST	0	195	0	0	0
02920074	517000	WORK. COMP	0	6,352	0	0	0
02920074	519000	TUITN REIM	6	0	0	0	0
02920074	519100	UNSD SICK	0	0	0	0	0
02920074	519200	CLOTH ALLW	6,563	10,000	10,000	10,000	10,000
02920074	519500	TUITN&TRNG	0	0	0	0	0
Animal Control Pers Ser NonOt Total:			273,534	306,554	305,571	306,207	306,207
<u>Animal Contr Purchase of Servc</u>							
02920075	521100	ELECTRICTY	3,105	4,383	5,045	5,045	5,045
02920075	521200	ENERGY	5,032	6,007	4,907	4,907	4,907
02920075	521501	SW&WT CHRG	398	388	388	388	388
02920075	524100	BLD/GRD RP	2,212	1,961	1,961	1,961	1,961
02920075	524200	VEH REP/MT	8,268	7,463	7,463	7,463	7,463
02920075	529100	SEC/FIR CL	865	1,037	825	825	825
02920075	534400	COMM SERV	1,595	1,803	1,803	1,803	1,803
02920075	538700	LAB TESTIN	0	0	0	0	0
02920075	538800	VET SERVCS	3,411	5,229	5,229	5,229	5,229
02920075	538801	ANIM DISP	7,475	10,192	10,842	10,842	10,842
Animal Contr Purchase of Servc Total:			32,361	38,463	38,463	38,463	38,463
<u>Animal Contrl Goods & Supplies</u>							
02920076	542200	REF MATERL	0	0	0	0	0
02920076	542400	OFFC SUPPL	1,133	1,374	1,374	1,374	1,374
02920076	543101	METAL BLDG	0	0	0	0	0

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Animal Contrl Goods & Supplies</u>							
02920076	545300	JANIT SUP	1,911	2,415	2,415	2,415	2,415
02920076	548200	TIRES	578	748	748	748	748
02920076	550100	MEDCAL SUP	1,270	1,816	1,416	1,416	1,416
02920076	558700	DOG FD&SUP	1,206	2,238	2,426	2,426	2,426
02920076	573100	REG/MEM/SB	0	100	0	0	0
02920076	573200	TUIT/TRNIG	310	0	500	500	500
02920076	585001	DPT EQUIP	75	587	399	399	399
Animal Contrl Goods & Supplies Total:			6,484	9,278	9,278	9,278	9,278
<u>Animal Control Capital Outlay</u>							
02920081	589000	CAPTL PROJ	0	27,000	1	1	1
Animal Control Capital Outlay Total:			0	27,000	1	1	1
Animal Contr Pers Ser Overtime			24,508	17,159	17,159	17,159	17,159
Animal Control Pers Ser NonOt			273,534	306,554	305,571	306,207	306,207
Animal Contr Purchase of Servc			32,361	38,463	38,463	38,463	38,463
Animal Contrl Goods & Supplies			6,484	9,278	9,278	9,278	9,278
Animal Control Capital Outlay			0	27,000	1	1	1
DEPARTMENT GRAND TOTALS:			336,887	398,454	370,472	371,108	371,108

ANIMAL CONTROL**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERVISOR OF ANIMAL CONTROL						
S-31A	1. Thomas DeChellis	09/12/88	26	3	1350	\$56,698
ANIMAL CONTROL OFFICERS						
S-4	2 John Kostka	10/13/96	18	2	950	47,005
S-4	3. Darren Hand	08/14/00	14	4	750	47,005
S-4	4. Brian Piche	04/10/06	8	8	480	47,005
S-4	5. Tiana Cabana	08/17/09	5	4	480	45,986
(Inc Step 5 to step 6)						
FULL TIME						\$243,699
BUDGET FACTOR						938
LONGEVITY						4,010
HOLIDAY						3,038
EDUCATIONAL						10,218
BUDGET FACTOR						39
WEEKEND DIFFERENTIAL						5,923
ON CALL						19,434
NIGHT DIFFERENTIAL						6,908
OUT OF GRADE						1,000
COURT						1,000
UNIFORM ALLOW.						10,000
TOTAL PERSONAL SERVICES						\$306,207

ANIMAL CONTROL PERSONAL SERVICES BREAKDOWN FY 2015

<u>OVERTIME</u>	17,159	THIS WILL PAY FOR AN OFFICER TO RESPOND TO AFTER HOUR EMERGENCY CALL OUTS. ALSO, FOR AN OFFICER TO FILL A REGULAR WORK SHIFT SHOULD ANOTHER OFFICER TAKE A SICK, VACATION, COMPENSATORY TIME, OR ANOTHER TYPE OF LEAVE.
<u>WEEKEND DIFFERENTIAL</u>	5,923	THIS WILL PAY FOR TWO OFFICERS REGULARLY SCHEDULED TO WORK SEVEN HOUR SHIFTS ON SATURDAYS & SUNDAYS. ALSO, ONE OFFICER TO WORK AN FOUR HOUR SHIFT ON A HOLIDAY.
<u>SHIFT DIFFERENTIAL</u>	6,908	THIS WILL PAY FOR ONE OFFICER TO WORK THE 3-11 P.M. SHIFT, MONDAY – FRIDAY.
<u>HOLIDAY</u>	3,038	THIS WILL PAY FOR ONE OFFICER TO WORK 7 – 11 A.M. ON A HOLIDAY. ALSO, TO PAY FOR AN OFFICER WHOSE REGULAR SCHEDULED DAY OFF FALLS ON A HOLIDAY.
<u>OUT OF GRADE</u>	1,000	THIS WILL ALLOW ONE (SENIOR) OFFICER TO RECEIVE SUPERVISOR’S PAY WHEN THE REGULAR SUPERVISOR IS OFF IN EXCESS OF THREE CONSECUTIVE WORKING DAYS.
<u>COURT TIME</u>	1,000	THIS WILL PAY FOR AN OFFICER CALLED IN TO APPEAR IN COURT ON REGULAR DAY OFF.
<u>UNIFORM ALLOWANCE</u>	10,000	CLOTHING & CLEANING, FIVE OFFICERS.
<u>TUITION REIMBURSEMENT</u>	0	
<u>EDUCATIONAL INCENTIVE</u>	10,210	CONTRACTUAL BENEFIT FOR FURTHERING EDUCATION.
<u>LONGEVITY</u>	4,010	BENEFIT FOR YEARS OF SERVICE.
<u>ON CALL</u>	19,434	THIS WILL PAY FOR ONE OFFICER TO BE AVAILABLE FOR AFTER HOUR EMERGENCY CALLS FOR SERVICE.

**ANIMAL CONTROL
PURCHASE OF SERVICES
FY 2015**

521100	ELECTRICITY	5,045	LIGHTS & POWER
521200	ENERGY	4,907	HEATING OIL
521501	SEWER / WATER	388	CLEANING OF BLDG.
524100	BLDG/GRDS-RPR/MAIN	1,961	MAINTAIN BLDG/GRDS
524200	VEHICLE MAINT.	7,463	MAINTAIN VEHICLES
529100	SECURITY/FIRE CONT.	825	BURGLAR ALARM SERV.
534400	COMMUNICATION	1,803	CELLULAR PHONE SERV.
538700	LAB TESTING	0	RABIE TESTING
538800	VET SERVICES	5,229	SICK/INJ ANIMAL CARE
538801	ANIMAL DISPOSAL	10,842	DECEASED ANIMAL DISP
<hr/>			
TOTAL PURCHASE OF SERVICES		38,463	

**ANIMAL CONTROL
GOODS & SUPPLIES
FY 2015**

542200	REFERENCE MATERIAL	0
542400	OFFICE SUNDRIES	1,374
543101	METAL BLDG	0
545300	JANITORIAL SUPPLIES	2,415
548200	TIRES	748
550100	MEDICAL SUPPLIES / DRUGS	1,416
558700	CANINE FOOD & SUPPLIES	2,426
585001	DEPT EQUIPMENT	399
573100	REG/MEMBER/SUBSCRIPTIONS	0
<hr/>		
TOTAL GOODS & SUPPLIES		9,278

**ANIMAL CONTROL
CAPITAL OUTLAY
FY 2015**

589000	CAPITAL PROJECTS	1
TOTAL CAPITAL OUTLAY		1
TOTAL FY 2015 BUDGET		371,455

**ANIMAL CONTROL
ADDITIONAL FUNDING
FY 2015**

AT THIS TIME, DUE TO THE CITY'S CURRENT ECONOMIC SITUATION. I WILL NOT BE SEEKING ANY ADDITIONAL FUNDING.

**ANIMAL CONTROL
BUDGET REDUCTION**

THIS BUDGET IS BEING SUBMITTED AS REQUESTED, AT THE F.Y.2014 TOTAL OF \$371,455. THIS WAS ACCOMPLISHED BY REDUCING THE 'ON CALL' LINE ITEM BY \$5,879 DOLLARS. IF A FURTHER CUT OF 5% (\$18,573) IS MADE, I WOULD RECOMMEND THAT IT ALSO COME OUT OF THE 'ON CALL'.

THE IMPACT OF BOTH THESE REDUCTIONS MEANS WITH THE FIRST; THERE MAY BE A PERIOD OF TIME DURING THE FISCAL YEAR THERE WILL BE NO 'ON CALL' COVERAGE. IF THE 5% CUT IS MADE, THERE WILL BE NO 'ON CALL' COVERAGE FOR THE ENTIRE FISCAL YEAR.

FUNDING THE 'ON CALL' GUARANTEES AN ANIMAL CONTROL OFFICER IS AVAILABLE AFTER REGULAR WORKING HOURS FOR EMERGENCY SITUATIONS. EVEN WITH THIS CUT, THE CITY CAN STILL ATTEMPT TO CONTACT AN ANIMAL CONTROL OFFICER. HOWEVER, THERE IS NO GUARANTEE ONE WILL BE ABLE TO RESPOND.

THE ONLY OTHER OPTION IF THIS REDUCTION RECOMMENDATION IS NOT APPROVED WOULD BE TO LAYOFF AN ANIMAL CONTROL OFFICER. A REDUCTION OF ONE POSITION WOULD MEAN DELAYED OR NO RESPONSE TO NON-EMERGENCY CALLS. THERE IS ALSO THE POSSIBILITY OF A SHIFT OR ON CALL ASSIGNMENT GOING UNCOVERED.

ASSESSORS

SERVICE ACTIVITIES

Evaluate all real and taxable personal property within the city.

Determine the city tax rate from these evaluations

Determine abatements and exemptions for eligible citizens under provisions of Ch 59 of the G.L.
and excise abatements and exemptions under Ch. 60A of G.L..

Complete transfers of owners of real estate.

Add betterments and liens to tax bills.

Maintain records of excise tax.

Correct discrepancies on tax bills.

DEPARTMENT MISSION

The Assessors Department's missions are to determine the fair market value of all property in the City of Brockton for the purpose of taxation, and to assess property taxes and administer motor vehicle excise taxes in a fair and efficient manner.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Assessor P S Overtime							
01410073	514100	OVERTIME	0	0	0	0	0
Assessor P S Overtime Total			0	0	0	0	0
Assessor Pers Ser NonOt							
01410074	511100	FULL TIME	407,658	423,777	413,091	416,381	416,381
01410074	511200	PT SALARY	26,364	26,466	27,535	28,223	28,223
01410074	513900	CLERCL INC	7,600	8,000	8,000	8,000	8,000
01410074	513902	SIGN'G BON	0	0	0	0	0
01410074	514000	LONGEVITY	5,730	5,730	6,030	6,030	6,030
01410074	514300	HOLIDAY	0	0	0	0	0
01410074	514400	ED. INCENT	4,907	5,747	5,747	5,747	5,747
01410074	515000	OUT OF GRD	0	0	0	0	0
01410074	515300	SEP. COST	0	5,266	0	0	0
01410074	517000	WORK. COMP	0	0	0	0	0
01410074	519100	UNSD SICK	0	0	0	0	0
01410074	519300	TRAVL ALLW	0	0	0	0	0
01410074	519500	TUITN&TRNG	0	1,500	2,000	2,000	2,000
Assessor Pers Ser NonOt Total			452,259	476,486	462,403	466,381	466,381
Assessor Purchase of Service							
01410075	524200	VEH REP/MT	384	500	750	750	750
01410075	524300	DPT EQ REP	3,022	990	1,000	1,000	1,000
01410075	524500	DP EQ REPR	1,141	1,500	1,000	1,000	1,000
01410075	527300	DPT EQ R/L	0	0	0	0	0
01410075	530800	REVAL	211,887	113,665	100,000	95,000	95,000
01410075	530900	CONSULTANT	32,000	68,335	57,000	57,000	57,000
01410075	531701	RE APRSL S	0	5,000	5,000	5,000	5,000
01410075	534100	POSTAGE	0	200	200	200	200
01410075	534300	ADVERTISING	0	0	0	0	0
01410075	538100	MICROFILM	0	0	0	0	0
01410075	538200	LAUNDRY CL	0	0	0	0	0
01410075	538500	BKBINDING	560	580	400	400	400
01410075	538600	PRINTING	199	330	500	500	500
Assessor Purchase of Service Total			249,194	191,100	165,850	160,850	160,850
Assessor Goods & Supplies							
01410076	542100	COPIER SUP	0	0	0	0	0
01410076	542400	OFFC SUPPL	4,081	2,000	2,000	2,000	2,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Assessor Goods & Supplies</u>							
01410076	542600	DP SOFT&SP	0	0	0	0	0
01410076	571100	IN ST TRVL	958	1,600	1,600	1,600	1,600
01410076	573100	REG/MEM/SB	1,877	2,950	3,000	3,000	3,000
01410076	573200	TUIT/TRNIG	1,094	1,200	2,000	2,000	2,000
01410076	578100	PETTY CASH	0	200	200	200	200
01410076	578400	REG DEDS F	1,545	1,450	1,400	1,400	1,400
01410076	585001	DPT EQUIP	0	0	0	0	0
01410076	585008	OFF EQUIP	0	0	0	0	0
Assessor Goods & Supplies		Total	9,555	9,400	10,200	10,200	10,200
<u>Assessor Capital Outlay</u>							
01410081	589000	CAPTL PROJ	0	1	1	1	1
Assessor Capital Outlay		Total	0	1	1	1	1
 Assessor P S Overtime			0	0	0	0	0
Assessor Pers Ser NonOt			452,259	476,486	462,403	466,381	466,381
Assessor Purchase of Service			249,194	191,100	165,850	160,850	160,850
Assessor Goods & Supplies			9,555	9,400	10,200	10,200	10,200
Assessor Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			711,008	676,987	638,454	637,432	637,432

ASSESSOR**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CHAIRMAN OF THE BOARD					
	1. Paul Sullivan	6/5/2000	14	6	750	\$86,164
S-53	MEMBER, BOARD OF ASSESSORS					
	2. John O'Donnell (INC STEP 1-STEP 2)	2/18/2014		10		70,633
	MEMBER, BOARD OF ASSESSORS (Part Time)					
	3. Robert Harrington	09/07/10	4	3		28,115
	HEAD ADMINISTRATIVE CLERK					
	4. Jill M. Picanzi	06/24/85	29	6	1,350	51,699
S-12	HEAD CLERK					
	5. Linda M. Kruger	07/10/85	29	5	1,350	44,947
S-6	PRINCIPAL CLERK					
	6. Gale Gleason	10/31/85	29	2	1,350	42,445
	7. OPEN UNFUNDED					0
S-6	SENIOR CLERK & TYPIST					
	8. Eleanor Casieri (INC. STEP 8- STEP 9)	06/18/07	7	6	480	37,114
	9. POSITION UNFUNDED					0
	REVALUATION TECHNICIAN					
	10. Margaret O'Sullivan	06/19/00	14	6	750	81,782
	FULL TIME					\$414,784
	BUDGET FACTOR					1,597
	PARTTIME					28,115
	BUDGET FACTOR					108
	LONGEVITY					6,030
	CLERICAL INCENTIVE					8,000
	EDUCATIONAL INCENTIVE					5,725
	BUDGET FACTOR					22
	TUITION & TRAINING					2,000
	TOTAL PERSONAL SERVICES					\$466,381

AUDITOR

SERVICE ACTIVITIES

Audit all payments including payrolls and bills

Investigate the legality of the above expenditures, consulting City ordinances, Civil Service regulations, US Treasury regulation, contracts, various laws, and Mayors directives

Check all financial transactions with department heads, Mayor, City Clerk and City Council

Prepare monthly balance sheet, revenue and expenditures states of the City

Maintain a book of itemized expenditures for each department

Prepare an annual financial report containing schedule of receipts, expenditures, balance sheet, funds and cash schedules

Submit notice in writing to the City Council of any exhausted funds

Check longevity and holiday payments at end of each year

Ensure annual IRS wage and non-employee compensation forms are accurate and complete

DEPARTMENT MISSIONS

The Auditing Department provides the controllership and audit functions for the City and its departments and agencies. The Department implements fiscal controls over departmental spending, prepares detailed departmental expenditure reports, and prepares the City's annual financial statements.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Auditor Pers Ser Overtime</u>							
01350073	514100	OVERTIME	4,292	9,500	9,500	9,500	9,500
Auditor Pers Ser Overtime		Total	4,292	9,500	9,500	9,500	9,500
<u>Auditor Pers Ser NonOt</u>							
01350074	511100	FULL TIME	494,344	528,555	526,085	526,085	526,085
01350074	511200	PT SALARY	4,163	3,600	3,600	3,600	3,600
01350074	511300	TEMP/SEASN	0	0	0	0	0
01350074	511900	STIPEND	14,962	16,564	16,500	16,564	16,564
01350074	513900	CLERCL INC	8,800	9,800	9,200	9,200	9,200
01350074	513902	SIGN'G BON	0	0	0	0	0
01350074	514000	LONGEVITY	7,130	6,990	7,590	7,590	7,590
01350074	514300	HOLIDAY	0	0	0	0	0
01350074	514400	ED. INCENT	8,094	12,186	10,522	10,563	10,563
01350074	515000	OUT OF GRD	621	1,229	1,229	1,229	1,229
01350074	515300	SEP. COST	34,885	0	0	0	0
01350074	517000	WORK. COMP	0	0	0	0	0
01350074	519000	TUITN REIM	0	0	0	0	0
01350074	519100	UNSD SICK	0	0	0	0	0
01350074	519200	CLOTH ALLW	0	0	0	0	0
Auditor Pers Ser NonOt		Total	572,998	578,924	574,726	574,831	574,831
<u>Auditor Purchase of Service</u>							
01350075	524300	DPT EQ REP	293	235	350	350	350
01350075	530600	AUDITING	267,475	323,505	323,505	323,505	323,505
01350075	534300	ADVERTISING	1,240	1,221	1,106	1,106	1,106
01350075	538100	MICROFILM	68	269	269	269	269
01350075	538200	LAUNDRY CL	0	105	105	105	105
01350075	538600	PRINTING	2,666	2,450	2,450	2,450	2,450
Auditor Purchase of Service		Total	271,742	327,785	327,785	327,785	327,785
<u>Auditor Goods & Supplies</u>							
01350076	542400	OFFC SUPPL	3,283	2,900	2,900	2,900	2,900
01350076	542600	DP SOFT&SP	0	1	1	1	1
01350076	571100	IN ST TRVL	288	300	300	300	300
01350076	573100	REG/MEM/SB	1,022	880	880	880	880
01350076	573200	TUIT/TRNIG	1,502	3,000	3,000	3,000	3,000
01350076	573300	LIC®	0	0	750	750	750
01350076	585001	DPT EQUIP	675	750	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Auditor Goods & Supplies</u>							
01350076	585003	DP EQUIP	0	0	0	0	0
Auditor Goods & Supplies Total			6,770	7,831	7,831	7,831	7,831
<u>Auditor Capital Outlay</u>							
01350081	589000	CAPTL PROJ	0	1	1	1	1
Auditor Capital Outlay Total			0	1	1	1	1
<hr/>							
Auditor Pers Ser Overtime			4,292	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt			572,998	578,924	574,726	574,831	574,831
Auditor Purchase of Service			271,742	327,785	327,785	327,785	327,785
Auditor Goods & Supplies			6,770	7,831	7,831	7,831	7,831
Auditor Capital Outlay			0	1	1	1	1

AUDITOR**PERSONAL SERVICES
FY2015**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. Heidi Chuckran	07/02/07	7	5	480	\$100,277
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	6	8	480	83,619
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	22	8	1,250	81,782
ACCOUNTANT					
4. Robin M. Carbonara	10/07/85	29	2	1,350	66,324
SUPERVISOR OF PAYROLL					
5. Judith Burke	8/14/1995	19	4	950	50,013
Payroll Supervisor Stipend					7,500
SENIOR BOOKKEEPER					
6. VACANT- UNFUNDED					
SUPERVISOR OF ACCTS PAYABLE					
7. Sallyann Carter	11/06/90	24	1	1,250	50,013
(employed DPW 9/80-11/86)	comp date				
HEAD CLERK					
8. Linda Willis	06/24/85	29	6	1,350	44,947
Asst Payroll Supervisor Stipend					5,000
SECRETARY					
9. Carin Kenney	3/31/2006	8	9	480	47,092
SENIOR CLERK					
10. Funding eliminated FY09					0
FULL TIME					\$524,067
BUDGET FACTOR					2,018
STIPEND					16,500
BUDGET FACTOR					64
PART-TIME					3,600
LONGEVITY					7,590
CLERICAL INCENTIVE					9,200
UNUSED SICK LEAVE					0
OUT OF GRADE					1,229
EDUCATIONAL INCENTIVE					10,522
BUDGET FACTOR					41
TOTAL PERSONAL SERVICES					\$574,831

February 8, 2014

Mr. John Condon
Chief Financial Officer
City of Brockton
45 School Street
Brockton, MA. 02301

A 5% cut to the Auditor's Office would have a devastating effect on the way we currently operate. We would need to eliminate one full time position. We would no longer be able to audit bills under \$5,000, these bills would have to be filed by warrant number, not by alphabetically this would make retrieval time increase. The turn around time on paying the bills would increase.

The closing of the books on a timely fashion would be in jeopardy.
Which could impact our bond rating and state aid.

Sincerely,

Heidi A. Chuckran
City Auditor

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Audit-Mail Purchase of Servi</u>							
01352075	524300	DPT EQ REP	360	1,534	1,534	1,534	1,534
01352075	527300	DPT EQ R/L	7,943	7,344	7,344	7,344	7,344
01352075	531700	O CTRCT SV	11,280	16,000	16,000	15,000	15,000
01352075	534100	POSTAGE	203,284	240,000	240,000	240,000	240,000
01352075	534500	FRGHT/DELV	7,996	8,000	8,000	8,000	8,000
01352075	540000	SUPPLIES	0	0	0	0	0
Audit-Mail Purchase of Servi Total			230,864	272,878	272,878	271,878	271,878
<u>Audit-Mail Goods & Supplies</u>							
01352076	542400	OFFC SUPPL	120	146	146	146	146
01352076	573100	REG/MEM/SB	0	0	0	0	0
Audit-Mail Goods & Supplies Total			120	146	146	146	146
<u>Audit-Mail Capital Outlay</u>							
01352081	589000	CAPTL PROJ	0	1	1	1	1
Audit-Mail Capital Outlay Total			0	1	1	1	1

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Audit-Telephone Purchase Service</u>							
01352175	524400	OFFIC EQ R	1,500	3,000	0	0	0
01352175	534200	TELEPHONE	74,476	86,000	0	89,000	89,000
Audit-Telephone Purchase Service Total			75,976	89,000	0	89,000	89,000
<u>Audit-Telephone Capital Outlay</u>							
01352181	589000	CAPTL PROJ	0	1	0	1	1
Audit-Telephone Capital Outlay Total			0	1	0	1	1

CITY OF BROCKTON CEMETERIES

MISSION STATEMENT

The City of Brockton's Cemetery Department is governed by a Board of Trustees. We maintain and manicure the ten public cemeteries in Brockton including but not limited to: Melrose, Ashland Street, Coweeseet, Leech, Thayer, Thompson, Union, Snell, Old Coweeseet and First Parish.

Our mission is to provide memorialization of the dead in a place of beauty and solace; giving comfort to families and individuals by meeting final needs in coordination with funeral directors with compassion and dignity.

It is our goal in the remembrance of the lives and deeds of the men and women to have preceded us to maintain permanent records of those who earthly remains have been entrusted to us. We maintain the burial grounds, gratuitously for veterans who were at one time residents for the City of Brockton.

We preserve and strengthen our assets, the grounds and infrastructure so that it can continue to share its rich history, artistic treasures and beautiful landscape with the community. We perpetuate the active cemeteries by offering affordable options that will serve the public while conserving land and protecting the character of its landscape.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Cemetery Pers Serv - Overtime							
05460073	514100	OVERTIME	36,584	35,000	35,000	35,000	35,000
Cemetery Pers Serv - Overtime Total			36,584	35,000	35,000	35,000	35,000
Cemetery Pers Ser NonOt							
05460074	511100	FULL TIME	165,811	156,130	245,487	161,014	161,014
05460074	511200	PT SALARY	15,932	18,150	18,951	18,937	18,937
05460074	511300	TEMP/SEASN	0	0	0	0	0
05460074	511900	STIPEND	242	1,205	1,205	1,205	1,205
05460074	513900	CLERCL INC	850	850	850	850	850
05460074	513902	SIGN'G BON	0	0	0	0	0
05460074	514000	LONGEVITY	2,580	2,580	1,680	1,700	1,700
05460074	514200	SHIFT DIFF	3,426	9,300	17,640	17,640	17,640
05460074	514300	HOLIDAY	0	0	0	0	0
05460074	514700	ON CALL	6,931	16,436	17,185	17,185	17,185
05460074	515000	OUT OF GRD	2,838	5,200	5,200	5,200	5,200
05460074	515300	SEP. COST	25,466	20,686	10,000	6,473	6,473
05460074	517000	WORK. COMP	21,190	29,108	29,128	29,108	29,108
05460074	519100	UNSD SICK	0	0	0	0	0
05460074	519200	CLOTH ALLW	6,600	5,100	8,500	5,100	5,100
05460074	519400	EMP LIC&RG	0	0	0	0	0
05460074	519600	CDL STIPEN	0	1,879	1,872	1,879	1,879
05460074	519700	SICK LV BB	0	0	0	0	0
Cemetery Pers Ser NonOt Total			251,865	266,624	357,698	266,291	266,291
Cemetery Purchase of Service							
05460075	521100	ELECTRICTY	3,147	5,000	5,000	5,000	5,000
05460075	521200	ENERGY	9,565	13,000	13,000	10,000	10,000
05460075	521500	RE TX CHRG	191	200	200	200	200
05460075	524200	VEH REP/MT	6,555	15,000	15,000	15,000	15,000
05460075	524300	DPT EQ REP	12,000	14,000	14,000	14,000	14,000
05460075	529100	SEC/FIR CL	1,565	2,000	2,000	2,000	2,000
05460075	530500	ENGINEERING	2,597	650	650	650	650
05460075	534200	TELEPHONE	1,354	1,750	1,750	1,750	1,750
05460075	534300	ADVERTISING	0	0	0	0	0
05460075	534400	COMM SERV	0	150	150	150	150
05460075	538600	PRINTING	0	300	1,000	1,000	1,000
05460075	538900	OTH SERVCS	20,440	19,000	24,000	24,000	24,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council	
Cemetery Purchase of Service			Total	57,414	71,050	76,750	73,750	73,750
Cemetery Goods & Supplies								
05460076	542200	REF MATERL	0	0	0	0	0	0
05460076	542400	OFFC SUPPL	1,165	1,200	1,200	1,200	1,200	1,200
05460076	548100	GASOLINE	12,583	14,000	17,000	17,000	17,000	17,000
05460076	558200	HUMAN SUPP	0	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0	0	0
05460076	573200	TUIT/TRNIG	0	0	0	0	0	0
05460076	573300	LIC®	260	345	345	345	345	345
05460076	585001	DPT EQUIP	1,000	875	2,000	2,000	2,000	2,000
Cemetery Goods & Supplies			Total	15,008	16,420	20,545	20,545	20,545
Cemetery Expansion Capital								
05460081	589000	CAPTL PROJ	35,431	150,000	0	1	1	1
05460081	589011	BKHOE LOAD	74,648	0	110,000	0	0	0
Cemetery Expansion Capital			Total	110,079	150,000	110,000	1	1
Cemetery-Melrose Expansion								
05460087	529400	PROP SERVC	0	0	0	0	0	0
Cemetery-Melrose Expansion			Total	0	0	0	0	0
Cemetery Pers Serv - Overtime			36,584	35,000	35,000	35,000	35,000	35,000
Cemetery Pers Ser NonOt			251,865	266,624	357,698	266,291	266,291	266,291
Cemetery Purchase of Service			57,414	71,050	76,750	73,750	73,750	73,750
Cemetery Goods & Supplies			15,008	16,420	20,545	20,545	20,545	20,545
Cemetery Expansion Capital			110,079	150,000	110,000	1	1	1
Cemetery-Melrose Expansion			0	0	0	0	0	0
DEPARTMENT GRAND TOTALS:			470,950	539,094	599,993	395,587	395,587	395,587

MELROSE CEMETERY

PERSONAL SERVICES FY2015

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMPORARY SUPT. OF CEMETERIES					
1. Timothy W. Carpenter	08/30/11	3	4		\$16,273
CEMETERY GENERAL FOREMAN	07/19/99				
2. Erik Duquette	POS 6/29/2013	15	5	950	56,659
MEO & SPECIAL HVY MED	POS DATE 8/05/2013				
3. Peter Lake	(COMP DATE) 07/05/04	10	5	750	45,552
CEMETERY MAINTENANCE CRAFTSMAN					
4. Erik Ellis	10/04/13	1	2		41,912
5. FUNDING ELIMINATED					
6. FUNDING ELIMINATED FY09					
PART-TIME CLERK					
7. Loreen Hardiman	7/5/2011	3	6		18,864
(INC STEP 3-STEP 4)					
FULL TIME					\$160,396
BUDGET FACTOR					618
PART-TIME					18,864
BUDGET FACTOR					73
LONGEVITY					1,700
SHIFT DIFFERENTIAL					17,640
UNUSED SICK LEAVE					0
OUT OF GRADE					5,200
SEPARATION COSTS					6,473
STIPEND					1,200
BUDGET FACTOR					5
CLOTHING ALLOW					5,100
ON CALL					17,185
WORKERS COMPENSATION					29,108
CLERICAL INCENTIVE					850
CDL STIPEND					1,872
BUDGET FACTOR					7
TOTAL PERSONAL SERVICES					\$266,291

Workers Compensation

Butler, R \$557.63 x 52 wks + Budget Factor \$29,108

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER 34A - SUPER 9/6/06	BRUCE LIPSEY	DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
		SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
		CEMETERY	
35 - SUPER 1/21/11		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	



City of Brockton

Melrose Cemetery

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
TEMP. SUPT. OF CEMETERIES

February 21, 2014

Honorable Mayor Bill Carpenter
City Hall – 45 School Street
Brockton, MA 02301

RE: FY15 Cemetery Budget Increases

Enclosed you will find the FY2015 Cemetery Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Cemetery Department's Mission Statement:

- | | |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>511100 – Full Time Salaries:</i> | The Department is in dire need of additional Cemetery Maintenance Craftsmans to help the Department's Mission Statement of maintaining the City's cemeteries. Prior fiscal years have eliminated funding for personnel positions. |
| <i>514200 – Shift Differential:</i> | This request is based on the Union's contractual agreement pertaining to all Cemetery Employees. |
| <i>514700 – On Call:</i> | This request is based on the Union's contractual agreement pertaining to Cemetery's General Foreman. |
| <i>519200 – Clothing Allowance:</i> | If the additional personnel request is approved, Clothing Allowance would need to be increase due to Union's contractual agreement. |
| <i>521200 – Energy:</i> | Due to the increase cost of oil heat, the last few years have been shorted and monies transferred to cover. |
| <i>538600 – Printing:</i> | Per Order of Cemetery Board of Trustees, new booklets of Cemetery Rules are in need of updating and to be printed in multi-languages. |
| <i>548100 – Gasoline:</i> | Due to the increase cost of gasoline, need more to cover cost. |

“City of Champions”

MELROSE CEMETERY 88 N PEARL STREET BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7833 FAX: (508) 580-7889

cemetery@cobma.us

585001 – Dept Equipment: In need of equipment for upkeep, landscaping and digging of graves.

I would greatly appreciate any and all consideration for this request for line item increases. If you have any questions or concerns, please feel free to contact me at your earliest convenience.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Timothy W. Carpenter', with a long, sweeping horizontal line extending to the right.

Timothy W. Carpenter
Superintendent of Parks

TWC/rb

CITY CLERK

SERVICE ACTIVITIES

Issues certified copies of birth, marriage, and death certificates when needed.
Issues licenses for: hunting, fishing, dogs, entertainment and various other licenses.
Process all Marriage Intention applied for in the City of Brockton.
Handles all corrections to any records in the custody of the City Registrar.

DEPARTMENT MISSION

The City Clerk has custody of all birth, death and marriage records pertaining to Brockton. The City clerk's office is designed to promptly and accurately respond to the public's demand for certified records.

GENERAL RESPONSIBILITIES

The function and responsibilities of the position of City Clerk as provided for in the Massachusetts General Laws and the Revised Ordinances of the City of Brockton are as follows:

ORGANIZE GOVERNMENT

Organize and preside an inauguration and organization of city government. Administer oath of office to all elected and appointed city officials.

CITY COUNCIL

Attend all meetings, prepare agenda, review council submissions, prepare and certify council records, documents, maps, etc. Institute and set up lawful procedures and time tables for passage of all measure by the City Council including zoning amendments, general ordinances and loan orders.

REGISTRAR OF VITAL STATISTICS

Receive, record and maintain custody of all births, deaths and marriages. Consider evidence and make decisions as to allowing amendment by law or rejection of amendment

LICENSES

Processing properly prepared and conforming licenses and license renewals through the City Council with issuance or letter of rejection. Licenses include, but are now limited to, second hand articles, junk, bowling alleys, pool tables, bazaars, hunting, fishing and dog license, signs over public ways, gasoline stations, and others. Most require annual renewal, many required public hearings set up and published by the city clerk with legal notifications.

CUSTODIANS OF RECORDS

Custody of all city records as provided by law and records for which no provision has been made by law. These include maintaining records of appointments of all municipal boards and commissions, rules and regulations of boards and commissions, city deeds, lease agreements, all city contracts, oath of office administered to all department heads, appointed and elected officials, with certification of each officers authority to act. By state law, provide copies of conflict of interest statutes and open meeting law.

ORDINANCES

Responsible for maintaining all city general and zoning ordinances. Printing, editing, regularly supplementing and periodically recodifying the same for distribution to all departments, governmental agencies, and the general public.

CLAIMS AND SUMMONS

Receive, index and process all claims, legal service and summons against the City of Brockton. Certification of documents and records for court appearances.

MORTGAGES

File, index and maintain legal records of al personal property mortgages under the Uniform Commercial Code of Massachusetts. Maintain up to date index for ready reference by attorneys, banks, mortgage and loan companies, and maintain records of amendments, continuations, terminations, Federal and State tax liens. Certified copies of the above documents are provided.

CITY SEAL

By law, the City Clerk is the keeper of the city seal and shall affix the city seal to all deeds and legal documents for the Mayor and other officers of the city to which the city seal is required. The City Clerk is also the clerk of the municipal corporation.

STREETS

Records all orders laying out, altering, widening or discontinuing any street, meeting all legal requirements for preparing public hearings and adoptions of orders by the City Council. Coordinate the Superintendent of Engineering for recording at the Registry of Deeds all City Council orders and plans of land taking, temporary or permanent easements, with legal certified mail to all affected property owners and parties of interest in the property such as banks and mortgage holders. Certified mail notifications to same on all betterment assessments. Insure compliance with legal time frame attached to recordings and certified mailing and also to newspaper publications of public hearings.

COLLECTION OF FEES

Collection of over \$150,000 in fees for certified documents, licenses, ordinances, maps, public records, etc.. Fees are primarily set by state statute and ordinance at typically low rates. The bonding of the City Clerk is required by the Department of Revenue.

RECEIVE, INDEX AND RECORD

- Notice of meetings and municipal boards and commissions posted in accordance with public meeting law;
- Rules, decisions and records of proceedings of the Zoning Board of Appeals and the Planning Board;
- Appeals from decisions of Building Inspector (also transmit copies to other departments);
- Legal actions (transmit copies as required);
- Planning Board decisions regarding subdivision control, certify such action or non action;
- Processing charter amendments and any other acts and deeds in relation thereto;
- Receive, examine, file and monitor political expense statements from candidates and political committees for public office and enforcement of laws relative thereto. Report to the Attorney General candidates who do not file or who file reports not in conformance with law;
- Going out of business or closing out sales and bonds;
- Business certificates (filed by persons operating a business under a name other than their own);
- Certificate of registration in various fields of medicine;
- Notify Federal and State agencies of any change of membership of Brockton Housing Authority or Brockton Redevelopment Authority;
- Records of street lights and pole locations and any changes or amendments thereto throughout the city;
- Federal and State tax claims, and
- All filing, statements, petitions, etc. under the conflict of interest laws.

ELECTIONS

Prepare election calendar in accordance with election laws. Prepare and submit appropriate elections orders to the City Council for adoption. Print and distribute nomination papers. Organize a complete package of information and relative laws affecting the candidates. Print election ballots for voting machines, sample ballots, absentee ballots, and supporting material for each election. Direct voting machine maintenance men in setting up and programming machines. Organize instructional sessions for wardens, clerks and inspector prior to each election, preliminary or special election. Organize and direct recounts or elections according to law. Calculate percentages, blanks attributed to various offices. Report State and Federal election results to Secretary of State.

REGISTRATION OF VOTERS

Prepare voter registration calendar for special voter registration sessions. Schedule locations for same and assign registrars and deputy registrars to each session. Maintain and regularly update voting list of up to 40,000 registered voters. Print new list prior to each election for distribution to state, federal, local candidates and others.

CENSUS

Design, print and mail census forms annually. Supervise the processing of returns for computer entry. Adhere to deadlines established by law on starting, completion, returns to School Department and Jury Commissioner. Publish city directory for sale to public and distribution to city personnel.

The above is not a complete list of the duties required by law of the City Clerk.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
City Clerk Persnl Ser Overtime							
01610073	514100	OVERTIME	1,476	5,679	5,679	5,679	5,679
City Clerk Persnl Ser Overtime Total			1,476	5,679	5,679	5,679	5,679
City Clerk Persnl Servc NonOt							
01610074	511100	FULL TIME	232,774	245,254	243,890	243,890	243,890
01610074	511200	PT SALARY	1,000	4,015	4,015	4,015	4,015
01610074	511300	TEMP/SEASN	0	800	800	800	800
01610074	511900	STIPEND	3,250	3,263	3,250	3,263	3,263
01610074	513900	CLERCL INC	5,100	5,100	5,100	5,100	5,100
01610074	513902	SIGN'G BON	0	0	0	0	0
01610074	514000	LONGEVITY	4,100	4,000	4,300	4,300	4,300
01610074	514300	HOLIDAY	0	0	0	0	0
01610074	514400	ED. INCENT	0	0	0	0	0
01610074	515000	OUT OF GRD	0	0	0	0	0
01610074	515300	SEP. COST	0	0	0	0	0
01610074	517000	WORK. COMP	0	0	0	0	0
01610074	519100	UNSD SICK	0	0	0	0	0
City Clerk Persnl Servc NonOt Total			246,224	262,432	261,355	261,368	261,368
City Clerk Purchase of Service							
01610075	524400	OFFIC EQ R	669	1,000	1,000	1,000	1,000
01610075	524500	DP EQ REPR	328	3,000	3,000	3,000	3,000
01610075	527100	BLD RNT/LS	0	4,500	4,500	4,500	4,500
01610075	529100	SEC/FIR CL	1,556	1,500	1,500	1,500	1,500
01610075	530200	LEGAL	1,354	1,500	1,500	1,500	1,500
01610075	534300	ADVERTISING	1,559	5,500	5,500	5,500	5,500
01610075	534400	COMM SERV	0	770	770	770	770
01610075	538100	MICROFILM	0	3,000	3,000	3,000	3,000
01610075	538500	BKBINDING	0	3,000	3,000	3,000	3,000
01610075	538600	PRINTING	4,168	4,400	4,400	4,400	4,400
City Clerk Purchase of Service Total			9,635	28,170	28,170	28,170	28,170
City Clerk Goods & Supplies							
01610076	542100	COPIER SUP	36	1,650	1,650	1,650	1,650
01610076	542200	REF MATERL	632	1,500	1,500	1,500	1,500
01610076	542400	OFFC SUPPL	1,133	1,140	1,140	1,140	1,140
01610076	542600	DP SOFT&SP	0	1	1	1	1
01610076	571100	IN ST TRVL	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
City Clerk Goods & Supplies							
01610076	573100	REG/MEM/SB	365	500	500	500	500
01610076	574300	BOND INS	268	275	275	275	275
01610076	585001	DPT EQUIP	232	500	500	500	500
01610076	585003	DP EQUIP	0	1,500	1,500	1,500	1,500
City Clerk Goods & Supplies		Total	2,665	7,066	7,066	7,066	7,066
City Clerk Capital Outlay							
01610081	589000	CAPTL PROJ	0	1	1	1	1
City Clerk Capital Outlay		Total	0	1	1	1	1
City Clerk Persnl Ser Overtime			1,476	5,679	5,679	5,679	5,679
City Clerk Persnl Serc NonOt			246,224	262,432	261,355	261,368	261,368
City Clerk Purchase of Service			9,635	28,170	28,170	28,170	28,170
City Clerk Goods & Supplies			2,665	7,066	7,066	7,066	7,066
City Clerk Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			260,000	303,348	302,271	302,284	302,284

CITY CLERK

PERSONAL SERVICES FY2015

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK 1. Anthony J. Zeoli	01/06/92	22	11	1250	\$106,366
	CITY COUNCIL 2. Anthony J. Zeoli	01/06/92				3,250
S-40	ASSISTANT CITY CLERK 3. VACANT					
	HEAD ADMINISTRATIVE CLERK 4. Patricia Chinn	3/25/1986 previous service	27	9	1350	51,699
S-6	PRINCIPAL CLERK 5. Donna Tourino	11/23/98	16	1	950	42,445
	6. Tiffani Bothelo	09/18/01	13	3	750	42,445
	FULL TIME					\$242,955
	BUDGET FACTOR					935
	PART TIME					4,000
	BUDGET FACTOR					15
	STIPEND					3,250
	BUDGET FACTOR					13
	TEMPORARY/SEASONAL					800
	LONGEVITY					4,300
	CLERICAL INCENTIVE					5,100
	UNUSED SICK LEAVE					0
	TOTAL PERSONAL SERVICES					\$261,368

CITY COUNCIL

SERVICE ACTIVITIES

Enact all legislation for the city - ordinance, amendments to ordinances, rules, according to the city charter and the Massachusetts Home Rule Amendment (1966).

Bear the responsibility for all city finances.

Approve the budget - may decrease proposed expenditures.

Authorize individual department appropriations.

Approve appropriation of "sufficient" money for public schools as requested by the school committee, in accordance with Massachusetts Law.

Redistribute appropriate funds.

Authorize appropriations for city projects or improvements.

Maintain the following committees to examine appropriate matters and recommend its findings to the entire council:

Finance - Consider all appropriations, loans and other financial matters

Ordinances and Rules - Consider advisability, merit, form and legality of ordinances referred to it. Consider all proposed rules and orders for the Council's guidance.

Public Safety - Consider problems of public safety, particularly those of the police and fire departments.

Licenses - Consider all petitions for licenses, permits and franchises and recommend its findings to the Council.

Public Relations - Represent the city before the General Court of Massachusetts. Consider complaints against public service entities. Consider the prospects for industrial development in the city.

Accounts - Examine and approve or disapprove all accounts and claims.

Real Estate - Consider matters pertaining to the sale of city land or the purchase of land by the city.

Confirm or deny various Mayoral appointments to municipal government positions.

Consider all petitions and similar papers.

Conduct hearings.

Adopt rules for its own proceedings when necessary and upon the recommendation of the committee on Ordinances and Rules.

Elect by a majority of the Council a City Clerk to hold office for three years.

Elect a president every year to preside over the Council meetings and perform any other duties prescribed under Ch. 43 of the General Laws.

Decide on license applications under the recommendation of the License Committee. (Does not include licenses for the sale of liquor or service of victuals.)

Effect compliance with any and all applicable sections of the city charter (Ch. 43 of the General Laws) and the laws of the Commonwealth.

DEPARTMENT MISSIONS

The Brockton City Council is a separate branch of City government and is not a line department. Its missions is to service as the legislative branch and as the appropriating authority.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
City Council Pers Ser Overtime							
01110073	514100	OVERTIME	4,446	6,303	6,300	6,300	6,300
City Council Pers Ser Overtime Total			4,446	6,303	6,300	6,300	6,300
City Council Pers Ser NonOt							
01110074	511100	FULL TIME	126,688	127,825	127,855	127,825	127,825
01110074	511200	PT SALARY	0	2,425	2,425	2,425	2,425
01110074	511300	TEMP/SEASN	0	1,450	1,450	1,450	1,450
01110074	511400	ELCTD/APPT	158,710	164,308	181,041	181,679	181,679
01110074	511900	STIPEND	3,250	3,263	3,263	3,263	3,263
01110074	513900	CLERCL INC	5,100	5,100	5,100	5,100	5,100
01110074	513902	SIGN'G BON	0	0	0	0	0
01110074	514000	LONGEVITY	3,000	3,300	3,800	3,800	3,800
01110074	514300	HOLIDAY	0	0	0	0	0
01110074	515000	OUT OF GRD	0	0	0	0	0
01110074	519100	UNSD SICK	0	0	0	0	0
01110074	519300	TRAVL ALLW	0	0	0	0	0
01110074	519301	DUTY EXP	16,500	33,127	33,000	33,127	33,127
City Council Pers Ser NonOt Total			313,248	340,798	357,934	358,669	358,669
City Council Purchase of Servc							
01110075	524500	DP EQ REPR	168	1,500	1,500	1,500	1,500
01110075	534300	ADVERTISING	2,528	4,500	4,500	4,500	4,500
01110075	538500	BKBINDING	0	1,500	1,500	1,500	1,500
01110075	538600	PRINTING	1,447	1,500	1,500	1,500	1,500
01110075	538900	OTH SERVCS	2,778	4,300	4,300	4,300	4,300
City Council Purchase of Servc Total			6,921	13,300	13,300	13,300	13,300
City Council Goods & Supplies							
01110076	542100	COPIER SUP	721	1,000	1,000	1,000	1,000
01110076	542200	REF MATERL	3,282	11,000	8,000	8,000	8,000
01110076	542400	OFFC SUPPL	347	750	750	750	750
01110076	542600	DP SOFT&SP	0	0	0	0	0
01110076	558600	INAUGRATIO	0	5,025	0	0	0
01110076	573100	REG/MEM/SB	146	375	375	375	375
01110076	578600	ACHIEV ACK	1,487	3,700	3,700	3,700	3,700
01110076	585001	DPT EQUIP	7,631	8,500	8,500	8,500	8,500
01110076	585003	DP EQUIP	0	2,200	2,200	2,200	2,200
City Council Goods & Supplies Total			13,614	32,550	24,525	24,525	24,525

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>City Council Out of State Trav</u>							
01110079	572100	OT ST TRVL	0	1	1	1	1
City Council Out of State Trav Total			0	1	1	1	1
<u>City Council Capital Outlay</u>							
01110081	589000	CAPTL PROJ	0	1	1	1	1
City Council Capital Outlay Total			0	1	1	1	1
City Council Pers Ser Overtime			4,446	6,303	6,300	6,300	6,300
City Council Pers Ser NonOt			313,248	340,798	357,934	358,669	358,669
City Council Purchase of Servc			6,921	13,300	13,300	13,300	13,300
City Council Goods & Supplies			13,614	32,550	24,525	24,525	24,525
City Council Out of State Trav			0	1	1	1	1
City Council Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			338,228	392,953	402,061	402,796	402,796

CITY COUNCIL

PERSONAL SERVICES
FY2015

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF COMMITTEES					
	1. Anthony J. Zeoli	01/06/92	22	0		\$3,250
	LEGISLATIVE COUNSEL					
	2. Mark C. Gildea	09/29/87	27		1350	52,982
	PRINCIPAL CLERK					
	3. Maureen C Puopolo	03/17/99	15	9	950	42,445
	4. Ana Pacheco	04/18/00	14	8	750	42,445
	5. Robin Sullivan	07/30/01	13	5	750	42,445
	6. VACANCY - FUNDING ELIMINATED					
	FULL TIME					\$127,335
	BUDGET FACTOR					490
	STIPEND					3,250
	BUDGET FACTOR					13
	ELECTED/APPOINT					180,982
	BUDGET FACTOR					697
	TEMP/SEASONAL					1,450
	LONGEVITY					3,800
	CLERICAL INCENTIVE					5,100
	PART-TIME					2,425
	HOLIDAY					0
	DUTY EXPENSES					33,000
	BUDGET FACTOR					127
	TOTAL PERSONAL SERVICES					\$358,669



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

Conservation Commission Mission Statement

The Brockton Conservation Commission is responsible for administering the Commonwealth's Wetland Protection Act, the Rivers Protection Act and the Department of Environmental Protection's Stormwater Management Policy.

The goal of the Commission is to serve the Brockton community through protection of its natural wetland resources and their critical functional values. Through the proper application of the wetland protection laws and regulations, the Commission strives to ensure that projects are developed in the best way to ensure prevention of flooding, ground water and stream pollution, destruction of important wildlife habit and the general destruction of wetlands. By providing technical guidance to owners and builders and through the permitting process, the Commission works to ensure projects are completed with no detrimental impact to our wetland resources, and, at the same time, works to correct historic impacts to the wetlands that have resulted in flooding, water pollution and groundwater recharge problems.

The Commission administers complex statutes and regulations. Reviewing wetland boundaries, determining the full scope of work and assessing mitigation measures requires a highly technical analysis, calculation of engineering statistics and knowledge of the feasibility of particular engineering solutions in addition to a thorough, working knowledge of the statutory regulations. The wetland implications are unique for each project and require analysis specific to the proposed project site.

The Conservation Commission is mandated to oversee the development of all projects near wetlands and within flood plains. Due to the extensive riverine system within Brockton, a large number of all proposed development comes before the Commission for review.

The Conservation Commission is one of the most active Boards in the City and generally meets twice a month. Each hearing generally involves at least two meetings. In addition each site is viewed either informally by individual members or formally at a scheduled site visit.

The State Regulations have changed significantly over the past years and include storm water management regulations and control of development under the Rivers Act. Conservation members attend training sessions on new regulations and attend training sessions offered by Massachusetts Association of Conservation Commissioners (MACC).

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Conservation Pers Ser Overtime</u>							
01710073	514100	OVERTIME	2,022	2,880	2,880	2,880	2,880
Conservation Pers Ser Overtime Total			2,022	2,880	2,880	2,880	2,880
<u>Conservation Pers Ser NonOt</u>							
01710074	511100	FULL TIME	0	0	0	0	0
01710074	511200	PT SALARY	0	0	0	0	0
01710074	511900	STIPEND	0	0	0	0	0
01710074	519400	EMP LIC&RG	0	0	0	0	0
Conservation Pers Ser NonOt Total			0	0	0	0	0
<u>Conservation Purchase of Serve</u>							
01710075	524300	DPT EQ REP	0	200	200	200	200
01710075	530200	LEGAL	0	150	150	150	150
01710075	530900	CONSULTANT	40,251	40,836	40,836	40,836	40,836
01710075	534100	POSTAGE	0	75	75	75	75
01710075	534200	TELEPHONE	0	0	0	0	0
01710075	534300	ADVERTISING	0	250	250	250	250
01710075	538600	PRINTING	0	550	550	550	550
Conservation Purchase of Serve Total			40,251	42,061	42,061	42,061	42,061
<u>Conservation Goods & Supplies</u>							
01710076	542100	COPIER SUP	95	200	200	200	200
01710076	542400	OFFC SUPPL	112	200	200	200	200
01710076	549100	FOOD PURCH	0	100	100	100	100
01710076	553800	TRAFc LINE	0	100	100	100	100
01710076	573100	REG/MEM/SB	466	1,000	2,000	2,000	2,000
01710076	573200	TUIT/TRNIG	0	0	0	0	0
01710076	573300	LIC®	0	0	0	0	0
01710076	585001	DPT EQUIP	0	0	0	0	0
Conservation Goods & Supplies Total			673	1,600	2,600	2,600	2,600
<u>Conservation Capital Outlay</u>							
01710081	589000	CAPTL PROJ	0	1	1	1	1
Conservation Capital Outlay Total			0	1	1	1	1

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Conservation Pers Ser Overtime	2,022	2,880	2,880	2,880	2,880
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Servc	40,251	42,061	42,061	42,061	42,061
Conservation Goods & Supplies	673	1,600	2,600	2,600	2,600
Conservation Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	42,947	46,542	47,542	47,542	47,542



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

TO: John A. Condon, Chief Financial Officer
FROM: Stephanie Danielson, Chairperson
DATE: February 25, 2014
RE: Funding Requests

Attached is the FY 2015 Budget request from the Brockton Conservation Commission along with its Mission Statement.

The only fees received by the City for filings with the Conservation Commission are the state required portion of the Notice of Intent filing fee. While the State increased fees two years ago, those fees do not cover the cost to the City of the Commission of administering the Wetlands Protection Act. We have worked with past Administrations to draft a wetland protection ordinance that would provide for additional fees to cover administrative costs, allow the Commission to assess fines for violations, an area where much of our budget gets spent, and to establish a performance bond system. It is our hope to continue working with this Administration and City Council to complete this process.

As you can see the entire operating budget is \$46,524 with the major portion of that being the \$40,836 contained within the consultant line item. We are requesting the \$40,836 for consulting remain intact. Most of the remaining undeveloped land in Brockton is impacted by wetland resources as is much of the developed land that is being re-developed. The number of projects the Commission review, the increasing complexity of projects and the number of resident calls related to wetland concerns necessitates the Commissions' reliance on an outside consultant for professional and technical assistance. This support ensures the Commission makes timely, informed and defensible decisions and can respond quickly to residents. This past years, the Commission reviewed several component projects associated with the proposed power plant in Brockton. All projects should be decided in a way that is informed and defensible, and particularly when a project is publicly controversial. As the Commission has pointed out in the past, utilizing our consulting budget, in lieu of a full-time agent, is a very cost effective way for the Commission to properly administer the laws and regulations with which it is charged.

On a final note, I would like to re-iterate that the secretary in the Planning Department is the sole staff support to the Conservation Commission and this support as well as the support we receive from the DPW Engineering Division is essential in facilitating the review and permitting process and keeping it moving forward so as not to unduly delay projects and adversely affect developers.

Thank you for your consideration in these matters.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Consumer Adv Purchase of Servc</u>							
05480075	542400	OFFC SUPPL	0	1	0	1	1
Consumer Adv Purchase of Servc Total			0	1	0	1	1
Consumer Adv Purchase of Servc			0	1	0	1	1
DEPARTMENT GRAND TOTALS:			0	1	0	1	1

**DEPARTMENT OF PUBLIC WORKS
ADMINISTRATION
FY 2015 MISSION STATEMENT**

The mission of the Department of Public Works Administration Section is to administer and oversee the personnel and daily operations of all Department of Public Works Divisions to ensure the most safe, prompt, professional and courteous completion of all city services provided by the Department of Public Works. The Commissioner sets all procedures and policies for the efficient operation of all DPW Divisions and Sections.

The Commissioner reviews and approves contracts, can negotiate contracts for engineering and design services as well as construction contracts and recommends approval to the Mayor. In progress construction contracts are monitored for schedule and budget adherence, and to ensure the contractors are providing the best and most cost efficient product to the City of Brockton.

The Commissioner sits as an ex-officio member of the Water Commission and provides assistance as they conduct the business of water connections, rate and fee setting, the identification of new water sources, and the day to day workings of the DPW Utilities, Water Section. Administration currently oversees the completion of the final stages of the 17.5 million dollar upgrade of the Water Treatment Plant located at Silver Lake. DPW Administration monitors contracts with Veolia Water, the company contracted to operate the city's Water and Wastewater Treatment Plants, and as such helps to ensure proper operation and compliance with regulations and directives of the Department of Environmental Protection. Ongoing projects designed by consultants CDM Smith, Inc., include finalizing of an \$80 million dollar upgrade of the Wastewater Treatment Plant as well as approximately \$30 million dollar upgrade to the City sewer infrastructure per mandate from Massachusetts Department of Environmental Protection. The location of infiltration into the city's sewer system and correction of same along with compliance by towns availing themselves of the city's sewer system as well as many other issues and projects are monitored by DPW Commissioner and Administration. The daily operation of the DPW Utilities Division falls under the direction of the Commissioner.

The Commissioner provides direction to the DPW Operations Division to ensure the proper response to refuse, snow removal and/or sanding, salting operations to provide for safe public access to city main and side roads. The maintenance of the same roads and response to emergency wind and/or rain related incidents are the responsibility of the Commissioner through the Operations Division who, in addition, perform street sweeping activities of all neighborhoods at a minimum of twice yearly, clean catch basis and rivers and maintain the city's drainage system. Special projects in conjunction with private utility companies for the safe removal of damaged trees and the planting of hundreds of new trees have also become an important part of the Operations Divisions responsibilities.

Close coordination with the Engineering Division regarding street openings, making private ways public streets, street surveys, preparation of street reconstruction cost estimates, close coordination with Brockton 21st Century and Mass Highway Department on street reconstruction projects and maintenance of all DPW records falls under the Administration section.

Administration has also been the contact office for the collection and reporting of data and auditing of same for Federal and State emergency funding for hurricane, floods, wind storms, etc.

The Administration Section under the guidance of the Commissioner oversee (to include monthly meetings) the contractual compliance and proper collection of residential trash by Allied Waste Services of Fall River (previously BFI). Establishment and implementation of the city's recycling policy and the issuance of grant applications and special projects for reimbursement and to assist the city in its attempt to reach the goal of 35% recycling by the year 2010 set by the Department of Environmental Protection are functions of the Administrative Division. As of FY 2013 the recycling was at 30.21%.

The Administration Section oversees the Pavement Management Program, Brightfield Project, Thatcher Street Landfill, EECDBG Fund for Street Repair, Procurement of Department of Environmental Grants, Solar Installation on the Council on Aging/BAT Project.

The Administration is responsible for monitoring of all DPW personnel functions, attendance at City Council and Committee Meetings as requested, preparation of department budgets, and contract compliance within the department and oversees allocation of the Chapter 90 Highway funds as well as expenditures of the State Revolving Funds awarded to the City. The Commissioner is a member of the Traffic Commission, the Old Colony Planning Council, as well as the City's Tree Warden and during emergencies, i.e. hurricanes, etc., works with Brockton Emergency Management Agency. Administration office oversees the recently purchased Street Lights, working towards a Biosolids Grant and doing Pavement Management work with Northeastern University and CDM Smith.

In addition to overseeing the Department of Public Works Department, the Administration oversees and/or works with the following projects.

Pavement Management Program

In 2005, the City inventoried the streets within the city. Part of the scope of the project was to inventory survey the roadway characteristics, curbing and sidewalks, and do a pavement distress survey. The project included a city-wide inventory of all public and private roads. The number of miles of roads that were inventoried was approximately 325 miles. The information included, road length, width, type, PCI, functional classification, wards, one-way streets, paved or unpaved, city or state jurisdiction, snow plow routes, curbing and sidewalk types, and last construction dates.

The purpose of this project was to be able to analyze the streets within the city to determine the worst streets in need of repair. This project has been maintained each year since inception. This is a very important tool for the Department of Public Works in determining the ranking of city streets, what information would be useful when determining the budget and what streets could be done.

Chapter 90 Program

The DPW oversees the Chapter 90 Program. Notification of Chapter 90 funds are usually provided by the State during June. The amount is then sent to the City Council for approval to spend the funds. This is the only source of money the DPW has for reconstruction of streets. Once the determination has been made as to what streets will be done by the mayor, project requests are sent to the state and once approval has been given, the street is done during the construction season, usually from April - November (weather permitting). Only repair of drainage is allowed for the roadway reconstruction to be paid with Chapter 90 funds. No water and/or sewer lines are allowed. The DPW Engineering Division oversees the contractor during reconstruction. The City has a contract with T.L. Edwards to reconstruct the streets.

In addition to street reconstruction, Chapter 90 funds may be used to pay for engineering designs of roads. The design of certain roads is crucial and required if the state is reconstructing the roads, i.e. Pleasant Street and West Elm Streets. As of this date, there is approximately \$1 M left in the fund.

On-going Street Projects

Chapter 90 project - Weston Street to be done in Spring 2014.

State Projects

- Pleasant Street - from Pennsylvania Ave to Main Street
- West Elm Street - from West Street to Main Street
Two sets of lights will be installed on West Elm Street. Signals will be installed at Ash Street intersection and Newbury Street intersection.
- Belmont Street - widening of roadway from Manley Street to West Street. Included is a signal at the intersection of Lorraine Street and Linwood Street. This project will be done in phases
- Streetscape Project – Handicap ramps on Main Street and VFW Parkway

Brockton Redevelopment Authority (BRA)

In addition to working with the State on street projects, my office works with the Brockton Redevelopment Authority regarding streets that are to be completed, working in conjunction with the BRA to ensure that vendors are paid and completing reimbursement forms to ensure that all monies are reimbursed by the state to the city. The DPW Engineering Division oversees the reconstruction of any street that is done by the BRA.

1. The LED lighting Project (under the Court St, Centre St, Crescent St, School St, Lincoln St bridges have been completed, with the Railroad Ave project in it's the final stages of completion in the spring.
2. The Oak Street Project- On D. W. Field Parkway westerly, the BRA paid for and had installed the granite curbs for the islands in the middle of the roadway. Once that project was completed, the DPW cold planed the roadway, a distance of approximately 1200 feet to complete the project.

Streetlight Program

The City of Brockton purchased 8,070 streetlights from National Grid for \$34,328.18 in December 2012. The program is expected to result in significant savings to the City. The Streetlight program is overseen by the Department of Public Works Operations Division. The Operations Division has a private contractor, Dagle Electrical Construction Corp for the purpose of maintaining the street lights own by the City in an operable, safe condition. All reported inoperable lights are serviced within five working days or less, unless there is a problem with the light fixture and contractor notifies Superintendent of Operations for any additional work that maybe required. Since this is a new program it has not yet determined how much of a savings this program will provide.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Comm Pers Ser Overtime</u>							
04050073	514100	OVERTIME	1,956	5,503	5,303	5,303	5,303
DPW-Comm Pers Ser Overtime Total:			1,956	5,503	5,303	5,303	5,303
<u>DPW-Comm Pers Ser NonOt</u>							
04050074	511100	FULL TIME	228,664	239,976	238,346	238,346	238,346
04050074	511200	PT SALARY	0	0	0	0	0
04050074	513900	CLERCL INC	2,500	2,900	2,900	2,900	2,900
04050074	513902	SIGN'G BON	0	0	0	0	0
04050074	514000	LONGEVITY	2,480	2,480	3,050	3,050	3,050
04050074	514100	OVERTIME	0	0	0	0	0
04050074	514200	SHIFT DIFF	0	0	0	0	0
04050074	514300	HOLIDAY	0	0	0	0	0
04050074	514400	ED. INCENT	2,518	3,159	3,172	3,159	3,159
04050074	514700	ON CALL	0	0	0	0	0
04050074	515000	OUT OF GRD	0	0	0	0	0
04050074	515300	SEP. COST	0	0	35,655	35,655	35,655
04050074	519100	UNSD SICK	0	0	0	0	0
DPW-Comm Pers Ser NonOt Total:			236,162	248,515	283,123	283,110	283,110
<u>DPW-Comm Purchase of Service</u>							
04050075	524300	DPT EQ REP	125	125	125	125	125
04050075	534300	ADVERTISING	0	0	0	0	0
04050075	534400	COMM SERV	2,545	2,694	2,000	2,000	2,000
04050075	538600	PRINTING	210	355	355	355	355
DPW-Comm Purchase of Service Total:			2,881	3,174	2,480	2,480	2,480
<u>DPW-Comm Goods & Supplies</u>							
04050076	542400	OFFC SUPPL	1,317	858	1,232	1,232	1,232
04050076	542600	DP SOFT&SP	0	0	0	0	0
04050076	571100	IN ST TRVL	63	110	110	110	110
04050076	573100	REG/MEM/SB	401	633	633	633	633
04050076	585001	DPT EQUIP	430	614	988	988	988
04050076	585002	COMM EQUIP	0	0	0	0	0
DPW-Comm Goods & Supplies Total:			2,211	2,215	2,963	2,963	2,963
<u>DPW-Comm Capital Outlay</u>							
04050081	589000	CAPTL PROJ	0	1	0	1	1
DPW-Comm Capital Outlay Total:			0	1	0	1	1
<u>Energy Ent-Services</u>							

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
DPW-Comm Pers Ser Overtime	1,956	5,503	5,303	5,303	5,303
DPW-Comm Pers Ser NonOt	236,162	248,515	283,123	283,110	283,110
DPW-Comm Purchase of Service	2,881	3,174	2,480	2,480	2,480
DPW-Comm Goods & Supplies	2,211	2,215	2,963	2,963	2,963
DPW-Comm Capital Outlay	0	1	0	1	1

DPW - COMMISSIONER**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS 1. Michael Thoreson	07/01/04	10	5	750	\$127,397
S-40	ADMINISTRATIVE ASSISTANT 2. Elaine A. Czaja	09/15/85	29	3	1,350	62,942
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS 3. Sharon A. Spaulding	09/15/97	17	3	950	47,093
	FULL TIME					237,432
	BUDGET FACTOR					914
	CLERICAL INCENTIVE					2,900
	LONGEVITY					3,050
	UNUSED SICK LEAVE					0
	EDUCATIONAL					3,147
	BUDGET FACTOR					12
	SEPERATION COSTS					35,655
	TOTAL PERSONAL SERVICES					283,110

DEPARTMENT OF PUBLIC WORKS
ADMINISTRATION DIVISION
FY2015 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 3 employees
513900	CLERICAL INCENTIVE	Per union contract
514000	LONGEVITY	Per union contract
514100	OVERTIME	Per union contract
514400	EDUCATIONAL INCENTIVE	Per union contract
515300	SEPARATION COST	Vacation, Sick Leave, Administrative Incentive, Longevity

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524300	DEPT. EQUIP/REPAIR/MAINT	Maintenance 1 typewriter
534400	COMMUNICATION	2 Telephones, data
538600	PRINTING	Stationary, envelopes, business cards

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, pencils, paper, notebooks, files, etc.
571100	IN STATE TRAVEL	Parking fees
573100	REG/MEMBERSHIP/SUBSCRIP	Newspaper, memberships
585001	DEPARTMENT EQUIPMENT	Office Equipment

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
	of PS, Non OT											

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	43,262 salaries, bf, holiday, ed inc. clerical, long, ot								

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

CENTRAL SERVICES FEE—FY2015

- I. Purpose: To recapture a portion of the general government administrative costs Incurred on behalf of the Enterprise Funds or Special Revenue Funds
- II. Method
 - A.
 1. This allocation will be based on prior year budgets
 2. The allocation to each fund will be based on the percentage each fund's total budget in the prior year represents to the City's whole budget in the prior year, represented by "The Gross Amount Raised" of Tax Recap
 - B.
 1. Determine departmental budgets included (Mayor, City Council, Law, Finance, Treasurer/Collector, Auditor, Personnel, Informational Technology, and Procurement.
 2. Determine for each budget the costs to be allocated and the costs to be excluded. The excluded costs will be costs with a particular rather than general purpose.
 3. Sum the allocable costs for each department to get total allocable costs for the Central Service Fee.
 4. Determine the allocation percent for each fund.
 5. Calculate the Central Services fee by multiplying B(3) x B(4).
- III. Calculations
 - A. Gross Amount Raised, FY=\$381,751,720
 - B. Enterprise Special Revenue Department Budgets, FY and allocation %
 1. Water - \$15,967,028; 4.18 %
 2. Sewer - \$20,362,945; 5.33 %
 3. Refuse - \$8,230,172; 2.16 %
 4. Renewable Energy - \$193,038; 0.05 %
 5. Recreation/Park Commission - \$1,579,245 (total) = \$1,044,245 from Enterprise; 0.27 %
\$535,000 General Fund Subsidy
 6. Parking Authority - \$564,140; 0.15%
 - C. Central Fee Costs to be Allocated
 1. Mayor- Allocation equals \$503,246
 - a. Total budget \$1,463,897
 - b. Excluded costs
 1. Tourism \$50,000
 2. Human Services \$87,651
 3. Econ Dev Grant to B21 \$250,000
 4. Cultural Affairs \$20,000
 5. Cable Access \$550,000
 6. Women's + Diversity Comm. \$3,000
 - c. Excluded Costs = \$960,651, and Allocable Costs = \$503,246
 2. City Council - Allocation equals \$392,953
 - a. Total budget = \$392,953
 - b. Excluded Costs = 0
 - c. No excluded costs; allocable costs = \$392,953

CENTRAL SERVICES FEE- FY2015 CON'D

Central Fee costs to be Allocated (cont)

3. Law - Allocation equals \$1,140,792
 - a. Total budget = \$2,019,777
 - b. Excluded costs
 1. Property Damage Claims - \$24,885
 2. Court Judgments - \$204,100
 3. Worker's Comp/meds - \$650,000
 - c. Excluded costs \$878,985; allocable costs \$1,140,792
 4. Finance allocation equals \$1,010,067
 - a. Total budget = \$2,302,567
 - b. Excluded costs
 1. Consultants - \$117,500
 2. Other Insurance - \$1,175,000
 - c. Excluded Costs = \$1,292,500 , allocable costs = \$1,010,067
 5. Treasurer/Collector allocation equals \$841,843
 - a. Total budget = \$3,676,843
 - b. Excluded Costs – Medicare Tax - \$2,835,000
 - c. Allocable Costs = \$841,843
 6. Personnel allocation equals \$281,130
 - a. Total budget = \$50,059,285
 - b. Excluded costs – All benefits = \$49,778,155
 - c. Allocable costs - \$281,130
 7. Auditor (including Mail/Telephone) allocation equals \$1,286,067
 - a. Total budget = \$1,286,067
 - b. Excluded costs – none
 - c. Allocable Costs = \$1,286,067
 8. Information Technology allocation equals \$1,816,822
 - a. Total budget = \$1,816,822
 - b. Excluded costs – none
 - c. Allocable Costs - \$1,816,822
 9. Procurement allocation equals \$133,606
 - a. Total Budget = \$133,606
 - b. Excluded costs – none
 - c. Allocable costs - \$133,606
- Total Allocable = \$ 7,406,526 (sum of C-1 through C-9)**

D. Central Fee Allocation

1. Water: $.0418 \times \$7,406,526 = \$ 309,783$
 2. Sewer: $.0533 \times \$7,406,526 = \$ 395,070$
 3. Refuse: $.0216 \times \$7,406,526 = \$159,677$
 4. Renewable Energy: $.00005 \times \$7,406,526 = \$ 3,745$
 5. Park/Rec: $.0027 \times \$7,406,526 = \$20,260$
 6. Parking Auth: $.0015 \times \$7,406,526 = \$ 10,945$
- Total Allocated = \$899,480 (12.144% of \$7,406,526)**

**DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION
FY 2015 MISSION STATEMENT**

SERVICE ACTIVITIES

Perform those services as delineated in the Ordinances of the City of Brockton

Perform and/or direct all types of municipal engineering services such as sewerage and drainage installations, street layouts, roadway and sidewalk construction and related surveys, maintaining all plans and records of same.

Research all deeds and related materials in support of the Assessor's office, and keep the 182 Assessor's Plans up to date.

Provide deeds and/or legal descriptions for takings of sewer, water, and drainage easements, street layouts, corner takings, abandonment, and for city land sales, etc.

Record and/or retrieve city deeds, liens, and other instruments at the Registry of Deeds upon request of other departments.

Maintain records of sewer assessments, sidewalk and curbing betterments, and other liens in support of the Treasurer/Collector's office.

Draft zoning maps and changes and provide legal descriptions necessary for City Council action.

Assist in the completion of surveys, plans and descriptions for street acceptances by providing data, design review, orders of taking, recording services, etc.

Provide certified copies of plans to the office of the district attorney in support of drug case prosecutions and answer all subpoenas.

Provide resident engineering services on all city roadway construction projects.

Provide resident engineering services to the Brockton Redevelopment Authority.

Process and inspect all street opening permits.

Process all contractor's licensing.

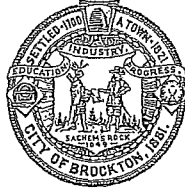
Provide technical assistance as needed to other city departments, agencies, boards, and to the general public.

Member of Streets Committee

Provide "Legal Lot Determination Data" for Zoning Enforcement Officer and City Solicitor's Office.

Provide a member of "Board of Survey"

Site Review/Technical Review



CITY OF BROCKTON

DEPARTMENT OF PUBLIC WORKS

ENGINEERING DIVISION

HOWARD B. NEWTON
SUPERINTENDENT

45 SCHOOL STREET, BROCKTON, MASSACHUSETTS 02301

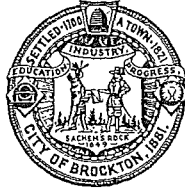
TEL: (508) 580-7139
FAX: (508) 580-7169

STATEMENT OF GOALS.....FY 2015

The primary goal of the Department of Public Works Engineering Division during the coming year will be to assist a new administration in any way that would help to ensure a smooth transition. I firmly believe that this goal will be met and that the Division will continue to provide information, advice, and technical assistance, as needed, throughout the coming year(s).

With hard financial times on the horizon, the Division will strive to carry on the excellent level of service provided in previous years, both to the new administration and to the general public. As always, we will work closely with the Commissioner of Public Works, the Mayor's Office, other DPW Divisions, City Departments, Boards and Commissions, and the City Council, to accomplish this goal. After the devastating layoffs of the recent past that resulted in 60% of the Divisions staff being lost, it is my goal to begin to re-staff the Division. In my proposed FY 2015 budget, I have included a request for funding in order to reinstate the position of Grade 3 Civil Engineer lost to layoffs. **Funding for this important position will be more than offset by revenues from the current contractor licensing and the street opening permit fees collected by the Division.**

I will not request that capital project funding be included in my FY 2015 budget for the digitization of the City's 182 Assessor's Maps, which are kept and continually upgraded by this Division. **As previously reported**, these maps are the **most often used and/or requested items** from this office. They are in use on a daily basis and are in deplorable condition, having been hand drawn on linen by this office. **Digitization** of these linen documents is long overdue and will aid the City greatly as we, hopefully, move toward a fully **coordinated** GIS program. For this reason I feel that the project should include several departments working together through a **GIS Coordinator**. The maps can then be **upgraded** and made available electronically to all City departments and the general public as well as serving as an **accurate base map** onto which countless other layers may be added. I look forward to working with the Mayor's office and others to find a means by which this vital task can be accomplished.



CITY OF BROCKTON

DEPARTMENT OF PUBLIC WORKS

ENGINEERING DIVISION

HOWARD B. NEWTON
SUPERINTENDENT

45 SCHOOL STREET, BROCKTON, MASSACHUSETTS 02301

TEL: (508) 580-7139

FAX: (508) 580-7169

January 8, 2014

ANNUAL REPORT
2013

The Department of Public Works Engineering Division has again had a productive year, despite a late street construction start and the lack of adequate staffing due to previous layoffs.

The City Engineer and I continue our close working relationship. We meet often with engineers, land surveyors, developers, other city officials, and the general public, providing both direction and technical advice. We serve together on the Technical Review Committee of the Site Review Board and we meet regularly with members of the Planning Board to review subdivisions and other projects, prior to action by the Board(s).

I continue to assist the City Solicitor's Office and the Building Department on "Legal Lot Determinations" by providing plans, deeds, past and present owner's information, deed and plan references at the Registry of Deeds and Land Court, meeting often with the City Solicitor's Office, and others.

I personally provide all research and data acquisition in support of the Street Acceptance Program. I direct survey operations when required, provide recordable plans, legal descriptions, draft council orders, abutters lists, recording data, and related material.

I do all land and easement takings required for any and all State and/or Federal funded projects required to "secure" the right of way prior to construction. This work includes, but is not limited to, securing appraisals, drafting of legal descriptions for Council Orders, attending public hearings, recording the takings at the Registry of Deeds and Land Court, etc. Most recently I accomplished the necessary land and easement

acquisitions for the Jon Drive SRTS (Safe Routes to School) construction project serving the Brookfield School which is currently under construction.

The Division provided estimates, project scopes, and **Resident Engineering and inspection services** necessary for construction of the following streets:

1. **Backlund Drive**: Full depth reconstruction of the roadway and sidewalk from East Street to Southfield Drive, a distance of **965 feet**, at a cost of **\$200,000 +/-**.
2. **Belair Street**: Full depth reconstruction of a portion plus cold plane and overlay of the remainder from Pleasant Street to Oak Street, a distance of **4500 feet**, and reconstruct approximately 1000 feet of sidewalk at a total cost of **\$400,000 +/-**.
3. **Belair Street**: Install 250 feet of 15" drain and associated structures from Prospect Street northerly to correct a long standing drainage problem in the vicinity of Colonel Bell Drive, at a cost of **\$40,000 +/-**.
4. **Bouve' Avenue**: Full depth reconstruction of the roadway and sidewalks, including resetting of granite curbs from Forest Avenue to Menlo Street, a distance of **1100 feet**, at a cost of **\$400,000 +/-**.
5. **Coventry Circle**: Install **200 feet** of granite curb and construct an asphalt sidewalk from Belair Street to Colonel Bell Drive, at a cost of **\$21,000 +/-**.
6. **Cumberland Drive**: Full depth reconstruction of the roadway and associated drainage upgrades from Pleasant Street to Vinedale Road, a distance of **1225 feet**, at a cost of **\$253,000 +/-**.
7. **Curtis Street**: Re-align the existing roadway and reconstruct from Cottage Grove Avenue westerly **450 feet**, re-grading to eliminate existing drainage problems, at a cost of **\$102,000 +/-**.
8. **Drew Avenue**: Full depth reconstruction from East Ashland Street to Moncrief Street, a distance of **1710 feet**, at a cost of **\$370,000 +/-**.
9. **Keswick Road**: Remove the existing pavement and reconstruct the roadway from Winter Street to Ardsley Street, a distance of **850 feet**, at a cost of **\$122,000 +/-**.
10. **Linwood Street**: Install drainage and associated structures from West Chestnut street northerly. Re-align and widen the roadway, removing trees that were deemed a hazard to public safety, a distance of **600 feet**. Final cost not yet determined.
11. **Moraine Street**: Full depth reconstruction of the roadway, including granite curbs, asphalt and concrete sidewalks from West Elm Street to Pleasant Street, a distance of **3100 feet**, at a cost of **\$490,057.29**.
12. **Oak Street**: Cold plane and overlay the existing roadway and upgrade handicapped ramps from D.W.Field Park Drive westerly, a distance of **1200 feet**, at a cost of **\$102,450 +/-**.

The following projects were done through the Brockton Redevelopment Authority with Resident Engineering and Inspectional Services provided by the Engineering Division:

1. **Centre Street:** Roadway, drainage and lighting in the vicinity of the Centre Street arch, Extending from Montello Street to Commercial Street, a distance of 450 feet.
2. **Court Street:** Same as above.
3. **Crescent Street:** Same as above.
4. **School Street:** Same as above.
5. **Oak Street:** Install granite curbing and reconstruct the islands from D.W. Field Park Drive westerly.

The Divisions Title Examiner was laid off in 2008, and the individual providing backup for this important position was subsequently laid off in 2009. This activity provides a variety of services to the Assessors Office, Building Department, Code enforcement, Board of Health and other city agencies and Boards. In addition to processing street acceptance orders, plans, takings, and other instruments at the Registry of Deeds and Land Court, the remaining staff has processed nearly **2500 documents** for the Assessor's through November 30th. It is anticipated that the month of December will increase that number by an additional 250 to 300 documents. Due to the increased workload and lack of adequate staff the Division was running about four months behind on the review of deeds and foreclosures for the Assessor's Office. In order to catch up, we depleted the Division's overtime budget in one week. The Assessor's Office was unwilling to provide any assistance in this area. For that reason significant additional funding for overtime will be required in the future. Once outside construction ceased for the year, and with my personal assistance we have caught up with the backlog.

Thirty three (33) plan changes, including new subdivisions, were added to the Assessor's Maps. As in several previous reports, I must again emphasize the importance of digitizing the city's 182 Assessor's Maps. The condition of the maps continues to deteriorate and I do not have sufficient staff remaining to take on the task of **hand drawing these with pen and ink!!** I have discussed this problem several times with the Assessor's Office, to no avail. I would be pleased to discuss this problem and offer solutions for the problem.

City Engineer, Jacques Borges continues to oversee our Rivers and Streams Maintenance Program. The following projects were completed in 2013:

1. Cleaning of City drainage easements and associated work on Main Street in and over lands of Brockton Plaza Realty Corp. (K Mart Plaza).
2. Cleaning of Trout Brook from Elliot Street southerly 350 feet +/-.
3. Cleaning of Trout Brook from Teele Street to Elliot Street, 500 feet +/-.
4. Cleaning of Trout Brook from East Ashland Street to Malfardar Brook, 320 feet more or less.

The Engineering Division carries out the licensing of all contractors and the issuance of all street opening permits for work on and in all public streets and sidewalks and for all work within the City that involves a city utility (i.e. sewer, water, drainage, etc.). This function provides a **significant source of revenue** to the City, as follows:

1. **418** Street Opening Permits @ \$75.00 = \$ **31,350.00**
2. **35** Contractor Licenses @ \$500.00 = \$ **17,500.00**

Respectfully submitted,

Howard B. Newton
DPW Engineering Superintendent

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Engineer Pers Ser Overtime</u>							
04110073	514100	OVERTIME	12,102	1,080	5,000	5,000	5,000
DPW-Engineer Pers Ser Overtime Total			12,102	1,080	5,000	5,000	5,000
<u>DPW-Engineer Pers Ser NonOt</u>							
04110074	511100	FULL TIME	305,276	306,064	306,064	306,064	306,064
04110074	511900	STIPEND	3,877	4,818	4,800	4,818	4,818
04110074	513902	SIGN'G BON	0	0	0	0	0
04110074	514000	LONGEVITY	4,400	4,400	4,600	4,600	4,600
04110074	514300	HOLIDAY	0	0	0	0	0
04110074	515600	VAC BUY BK	0	0	0	0	0
04110074	517000	WORK. COMP	0	0	0	0	0
04110074	519100	UNSD SICK	0	0	0	0	0
04110074	519200	CLOTH ALLW	3,300	0	0	1,600	1,600
04110074	519500	TUITN&TRNG	0	0	0	0	0
DPW-Engineer Pers Ser NonOt Total			316,853	315,282	315,464	317,082	317,082
<u>DPW-Engineer Purchase of Serve</u>							
04110075	524300	DPT EQ REP	1,716	3,150	3,150	1,000	1,000
04110075	524500	DP EQ REPR	0	0	0	0	0
04110075	531700	O CTRCT SV	0	2,305	2,305	2,305	2,305
04110075	534300	ADVERTISING	0	0	0	0	0
04110075	534400	COMM SERV	2,795	2,610	2,500	2,600	2,600
04110075	538600	PRINTING	226	150	150	150	150
04110075	538900	OTH SERVCS	0	0	0	0	0
04110075	538907	PAPER ST P	0	4,390	5,000	4,000	4,000
DPW-Engineer Purchase of Serve Total			4,737	12,605	13,105	10,055	10,055
<u>DPW-Engineer Goods & Supplies</u>							
04110076	542100	COPIER SUP	1,692	2,200	2,200	2,200	2,200
04110076	542400	OFFC SUPPL	3,146	1,075	1,075	1,075	1,075
04110076	542600	DP SOFT&SP	0	0	0	0	0
04110076	571100	IN ST TRVL	2,958	6,577	6,575	4,075	4,075
04110076	573100	REG/MEM/SB	280	310	310	310	310
04110076	573200	TUIT/TRNIG	0	0	0	0	0
04110076	578400	REG DEDS F	3,882	7,518	7,500	7,500	7,500
04110076	585001	DPT EQUIP	1,333	1,275	1,275	750	750
04110076	585002	COMM EQUIP	0	175	175	175	175
DPW-Engineer Goods & Supplies Total			13,293	19,130	19,110	16,085	16,085

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Engineer Capital Outlay</u>							
04110081	589000	CAPTL PROJ	17,374	1	0	1	1
DPW-Engineer Capital Outlay Total			17,374	1	0	1	1
DPW-Engineer Pers Ser Overtime			12,102	1,080	5,000	5,000	5,000
DPW-Engineer Pers Ser NonOt			316,853	315,282	315,464	317,082	317,082
DPW-Engineer Purchase of Servc			4,737	12,605	13,105	10,055	10,055
DPW-Engineer Goods & Supplies			13,293	19,130	19,110	16,085	16,085
DPW-Engineer Capital Outlay			17,374	1	0	1	1
DEPARTMENT GRAND TOTALS:			364,359	348,098	352,679	348,223	348,223

DPW - ENGINEERING DIVISION

**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	55	3	1,350	\$80,106
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	36 18	5 5	1,350 950	69,922 69,922
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					0
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. OPEN - UNFUNDED					0
	CIVIL ENGINEER - GRADE 3 6. OPEN - UNFUNDED					0
	CITY ENGINEER 7. Jacques Borges	04/08/99	15	8	950	84,940
	FULL TIME					\$304,890
	BUDGET FACTOR					1,174
	LONGEVITY					4,600
	UNUSED SICK LEAVE					0
	STIPEND					4,800
	BUDGET FACTOR					18
	CLOTHING ALLOW.					1,600
	TOTAL PERSONAL SERVICES					\$317,082

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY 2015 – MISSION STATEMENT

DEPARTMENT MISSION

The Department of Works Operations Division - Highway Section is responsible for repaving and maintenance of all public roadways within the City of Brockton

SERVICE ACTIVITIES

The proper response to snow removal and/or sanding, salting operations to provide for safe public access to city main and side roads by either the city's vehicles or private contractors is an important aspect of the highway division.

Communication with the private contractors, maintenance of their contracts and insurance information and the recording and payment of invoices must be kept by this division.

Maintenance of roads by the filling of potholes and trenches and response to emergency wind and/or rain related incidents are the responsibility of the Operations Division.

Street sweeping activities of all neighborhoods completed at least twice yearly, cleaning of catch basins and rivers, maintenance of the city drains also fall under this division.

Special projects in conjunction with private utility companies for the safe removal of damaged trees and the planting hundreds of new trees have also become of great importance.

ADDITIONAL REQUEST \$200,000 FOR STORMWATER.

Following is a description of the need for stormwater funds under DPW:

The City is responsible for complying with the EPA-issued MS4 (municipal separate storm sewer system) permit for Massachusetts municipalities. The current permit requires additional ordinances and notices to be completed, and the new revised permit will be issued in 2014. Once the new permit is issued the City will need to submit a Notice of Intent within 90 days from the effective date of the permit. The NOI must describe the City's 5-year plan for meeting the permit requirements and several of the requirements must be completed within the first year of the permit term. The tasks that will be added to the current (active) permit include: dry and wet weather screening, outfall inventory and screening, determination of directly connected impervious areas (DCIA), analysis of water quality based non-numeric effluent limitations, development of an Illicit Discharge Detection Elimination (IDDE) program, and implementation of pollutant reduction measures. These are in addition to the current six minimum measures currently included in the City's MS4 permit. Several of these new goals require a significant effort by municipal staff, and this permit will result in an increase in the effort and resources needed to meet MS4 permit requirements going forward on an annual basis.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Highway Pers Ser Overtime</u>							
04210073	514100	OVERTIME	108,992	121,429	121,429	121,429	121,429
DPW-Highway Pers Ser Overtime Total			108,992	121,429	121,429	121,429	121,429
<u>DPW-Highway Pers Ser NonOt</u>							
04210074	511100	FULL TIME	1,329,601	1,329,469	1,331,347	1,329,972	1,329,972
04210074	511900	STIPEND	4,024	3,714	3,729	3,714	3,714
04210074	513500	SNOW OT-2	96	0	0	0	0
04210074	513600	SNOW OT-1	375,235	137,780	137,780	137,780	137,780
04210074	513900	CLERCL INC	3,400	3,400	3,400	3,400	3,400
04210074	513902	SIGN'G BON	0	0	0	0	0
04210074	514000	LONGEVITY	22,200	23,150	22,740	22,470	22,470
04210074	514200	SHIFT DIFF	44,767	45,652	29,652	29,652	29,652
04210074	514300	HOLIDAY	0	1,500	1,500	1,500	1,500
04210074	514700	ON CALL	2,462	18,400	18,400	18,400	18,400
04210074	515000	OUT OF GRD	3,565	6,500	6,500	6,500	6,500
04210074	515300	SEP. COST	1,561	80,000	101,000	101,000	101,000
04210074	515600	VAC BUY BK	0	0	0	0	0
04210074	517000	WORK. COMP	107,000	98,251	100,132	98,940	98,940
04210074	519100	UNSD SICK	0	0	0	0	0
04210074	519200	CLOTH ALLW	53,350	42,500	42,500	42,500	42,500
04210074	519400	EMP LIC&RG	0	0	0	0	0
04210074	519600	CDL STIPEN	0	9,660	15,725	15,660	15,660
04210074	519700	SICK LV BB	0	0	0	0	0
DPW-Highway Pers Ser NonOt Total			1,947,261	1,799,976	1,814,405	1,811,488	1,811,488
<u>DPW-Highway Purchase of Servic</u>							
04210075	521100	ELECTRICTY	7,383	7,593	7,593	7,593	7,593
04210075	521200	ENERGY	22,636	27,750	27,750	27,750	27,750
04210075	521501	SW&WT CHRG	1,429	1,439	1,439	1,439	1,439
04210075	524100	BLD/GRD RP	26,414	23,700	23,700	23,700	23,700
04210075	524200	VEH REP/MT	0	0	0	0	0
04210075	524300	DPT EQ REP	1,291	1,654	1,654	1,654	1,654
04210075	527300	DPT EQ R/L	2,293	6,182	4,182	4,182	4,182
04210075	529100	SEC/FIR CL	0	418	418	418	418
04210075	529401	PAVING	96,949	241,075	245,375	245,375	245,375
04210075	529402	TREE REPLA	3,540	6,410	6,410	6,410	6,410
04210075	529403	TREE/STUMP	20,602	26,455	26,455	26,455	26,455
04210075	529404	HAZ REMVL	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Highway Purchase of Service</u>							
04210075	530300	MEDICAL	0	800	800	800	800
04210075	530900	CONSULTANT	0	11,076	51,076	51,076	51,076
04210075	531200	PUB. SAFTY	4,024	8,500	6,500	6,500	6,500
04210075	531700	O CTRCT SV	35,765	49,975	49,975	49,975	49,975
04210075	534300	ADVERTISING	3,318	2,091	2,091	2,091	2,091
04210075	534400	COMM SERV	8,080	11,280	11,280	9,280	9,280
04210075	538300	EXTERMINAT	0	314	314	314	314
04210075	538600	PRINTING	2,074	2,106	1,806	1,806	1,806
04210075	538901	TRAINING	0	2,300	2,300	2,300	2,300
04210075	538902	STRT/DRAIN	195,798	224,971	224,971	222,471	222,471
04210075	538903	RIVER MAIN	18,500	23,336	23,336	23,336	23,336
04210075	538904	VEGETATION	15,270	36,553	36,553	36,553	36,553
04210075	584100	ST&WK CONS	0	0	0	0	0
DPW-Highway Purchase of Service Total			465,366	715,978	755,978	751,478	751,478
<u>DPW-Highway Goods & Supplies</u>							
04210076	542400	OFFC SUPPL	4,284	3,218	2,018	2,018	2,018
04210076	542600	DP SOFT&SP	0	0	0	0	0
04210076	542700	HOL DECOR	0	0	0	0	0
04210076	543100	BLDG SUPPL	2,445	2,566	2,566	2,566	2,566
04210076	543500	TOOLS&HDWE	13,515	14,032	14,032	14,032	14,032
04210076	545300	JANIT SUP	3,737	3,859	3,859	3,859	3,859
04210076	549100	FOOD PURCH	0	91	91	91	91
04210076	553900	ST&DRAIN P	31,682	35,402	36,802	36,802	36,802
04210076	558000	PUR CLOTHG	1,986	1,999	1,999	1,999	1,999
04210076	571100	IN ST TRVL	0	55	55	55	55
04210076	573100	REG/MEM/SB	2,453	2,689	1,989	1,989	1,989
04210076	573200	TUIT/TRNIG	0	0	0	0	0
04210076	573300	LIC®	1,080	1,500	2,000	2,000	2,000
04210076	585001	DPT EQUIP	0	0	0	0	0
04210076	585002	COMM EQUIP	2,244	2,426	2,426	2,426	2,426
04210076	587007	VEH REPLCM	0	0	0	0	0
DPW-Highway Goods & Supplies Total			63,426	67,837	67,837	67,837	67,837
<u>DPW-Highway Capital Outlay</u>							
04210081	589000	CAPTL PROJ	0	0	0	1	1
04210081	589003	VEHICLES	215,000	99,000	0	0	0
04210081	589027	SNOW EQUIP	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
DPW-Highway Capital Outlay			215,000	99,000	0	1	1
Total							
<u>DPW Highway Capital Separate</u>							
04210086	589900	VEH ADD SB	0	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0	0
DPW Highway Capital Separate			0	0	0	0	0
Total							
<u>DPW-Highway Snow Removal</u>							
04210087	529500	SNOW REMVL	2,081,752	1,950,000	1,950,000	1,950,000	1,950,000
04210087	529501	SAND/SALT	643,480	250,000	250,000	250,000	250,000
DPW-Highway Snow Removal			2,725,232	2,200,000	2,200,000	2,200,000	2,200,000
Total							
<u>DPW-High Street Lighting</u>							
04210088	553400	ST LIGHTNG	985,722	970,000	970,000	970,000	970,000
DPW-High Street Lighting			985,722	970,000	970,000	970,000	970,000
Total							
<u>DPW-Highway Street Sweeper</u>							
04210089	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Street Sweeper			0	0	0	0	0
Total							
<u>DPW-Highway Crew Cab Truck</u>							
04210090	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Crew Cab Truck			0	0	0	0	0
Total							
<u>DPW-Highway Dump Truck</u>							
04210091	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Dump Truck			0	0	0	0	0
Total							

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
DPW-Highway Pers Ser Overtime	108,992	121,429	121,429	121,429	121,429
DPW-Highway Pers Ser NonOt	1,947,261	1,799,976	1,814,405	1,811,488	1,811,488
DPW-Highway Purchase of Service	465,366	715,978	755,978	751,478	751,478
DPW-Highway Goods & Supplies	63,426	67,837	67,837	67,837	67,837
DPW-Highway Capital Outlay	215,000	99,000	0	1	1
DPW Highway Capital Separate	0	0	0	0	0
DPW-Highway Snow Removal	2,725,232	2,200,000	2,200,000	2,200,000	2,200,000
DPW-High Street Lighting	985,722	970,000	970,000	970,000	970,000
DPW-Highway Street Sweeper	0	0	0	0	0
DPW-Highway Crew Cab Truck	0	0	0	0	0
DPW-Highway Dump Truck	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	6,511,000	5,974,220	5,929,649	5,922,233	5,922,233

**DPW - OPERATIONS DIVISION
HIGHWAY SECTION**

**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF OPERATIONS 1. Craig Young	06/01/72	42	6	1,350	\$91,585
S-12	HEAD CLERK 2. Cynthia Goodale	04/27/98	16	8	950	44,947
S-6	PRINCIPAL CLERK 3. Colleen Burke POS 9/13/12 (INC STEP 5 TO STEP 6)	02/04/08	6	10	480	39,081
S-34	GENERAL FOREMAN 4. Michael Curtin	01/13/75	39	11	1,350	56,659
	HIGHWAY CONSTRUCTION SUPERVISOR 6. OPEN - UNFUNDED					
S-34	HIGHWAY CONSTRUCTION FOREMAN 7. Erik Peterson	04/05/99	15	8	950	51,605
	8. Richard Sarcevicz	01/23/78	36	11	1,350	51,605
	5. Dominic Martelli	12/06/04	10	0	750	51,126
	10. Michael Rudnickas	03/24/97	17	9	950	51,605
W-25	HOIST OPERATOR 11. Michael Clifford	08/13/07	7	4	480	45,136
	12. William Higley POS 4/2/13 (INC STEP 3 TO STEP 4)	07/24/06	8	5	480	45,526
	13. Michael Curtin Jr	1/25/2005	9	11	480	45,552
	13. Michael Picanzo (INC STEP 3 TO STEP 4)	02/08/06	8	10	480	45,298
W-25	WELDER 14. John Lenkauskas	03/24/97	17	9	950	45,989
W-20	STOREKEEPER 30. Jack Card	05/10/04	10	7	750	48,131
W-20	HIGHWAY MAINTENANCE MAN 16. Patrick Vacca	05/01/70	44	7	1,350	43,514
	17. Bernard Bryant	11/29/71	43	1	1,350	43,514
	18. Edward Sullivan	12/17/79	35	0	1,350	43,514
	19. Thomas Conley	07/15/96	18	5	950	43,514
	20. Brian Bassett	03/12/07	7	9	480	42,723
	22. Walter Tourinho	11/26/07	7	1	480	42,723
	22. VACANT- FUNDED					41,912
	23. VACANT - UNFUNDED					
	24. VACANT - UNFUNDED - FY09					

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-20	HEAVY MOTOR EQUIPMENT OPERATOR					
	25. Ronald Weimert	11/29/76	38	1	1,350	44,658
	26. Vassel Edwards	01/25/12	2	11	0	43,192
	(INC STEP 1 TO STEP 2)					
	27. David Moran	08/16/99	15	4	950	44,658
	28. Michael Khoury	05/01/00	14	7	750	44,658
	29. Joseph Monteiro	05/06/02	12	7	750	44,658
	21. Scott Dubois	05/14/07	7	7	480	43,846
	31. Craig Bunker	04/03/06	8	8	480	43,942
	(INC STEP 3 TO STEP 4)					
	32. OPEN - VACANT - UNFUNDED					
	33. OPEN - VACANT - UNFUNDED					

FULL TIME	\$1,324,871
BUDGET FACTOR	5,101
LONGEVITY	22,470
CLERICAL INCENTIVE	3,400
OVERTIME (Snow)	137,780
SHIFT DIFFERENTIAL	29,652
HOLIDAY	1,500
STIPEND	3,700
BUDGET FACTOR	14
OUT OF GRADE	6,500
ON CALL	18,400
SICK LEAVE BONUS	0
CDL STIPEND	15,600
BUDGET FACTOR	60
WORKERS COMP	\$98,561
BUDGET FACTOR	379
CLOTHING ALLOW.	42,500
SEPARATION COSTS	101,000

TOTAL PERSONAL SERVICES \$1,811,488

WORKERS COMPENSATION includes 5% COLA

L. Signorine \$1,095.15 wk x 13 wks + \$1,149.91 x 39 wks = \$59,083.34
W. Gagnon 731.74 wk x 13 wks + 768.33 x 39 wks = 39,477.37

TOTAL \$98,561

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER		DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
		CEMETERY	
35 - SUPER 1/21/11		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	

The justification of \$40,000 increase in line item 530900 is to begin the process to develop and plan to replace all signage within the city as required by the FHWA.

1. Signage Assessment and Management Plan (Engineering) – The city is required to develop the framework of the assessment and management plan as required by June 13, 2014 according to the FHWA Final Rule. The plan is to develop the plan in FY2014 budget as Task 1 (see below) then an inventory for all signs will need to be done, again can be done in phases and then begin the process of purchasing and replacing all signs as indicated below.

Said plan will include the following:

- a. Three meetings (one kickoff and two progress) with the city to discuss the plan as it comes together
 - b. Sign assessment/inventory methodology and approach
 - c. Sign replacement strategies
 - d. GIS integration needs
 - e. Replaced sign tracking/record updates
 - f. Early action recommendations (Suggested replacement of some signs prior to commencing inventory)
2. Sign Assessment (Engineering) – The inventory will take place in two phases*. The contract will be split for the purpose of budgeting. Given the uncertainty, after completion of the first year's effort, it would be easier to ascertain the effort necessary to complete the inventory in the second year, which may result in a cost savings.
3. Sign Replacement – The city, consistent with the approach developed in its Signage and Management Plan above, would replace signs that fail to meet MUTCD minimum retroreflectivity guidelines within a reasonable amount of time. Said approach may include the following:
 - a. Replacement of some of the most obviously failing (or missing) signs early in FY 2015 prior to commencing inventory (See 1e above)
 - b. Replacement of underperforming signs early in FY 2016, as identified in Phase 1 of inventory (Phase 1 initial)
 - c. Replacement of underperforming signs early in FY 2017, as identified in Phase 2 of inventory (Phase 2 initial)

Note that signs replaced in 3b or 2c above will need to be updated in the GIS record. The method for doing this can be identified in developing the Assessment and Management Plan.

Estimated Costs Per Task:

Task 1 – Signage Assessment and Management Plan	\$11,500 (FY 2014 Engineering)
Task 2.1 – Sign Assessment/Inventory, Phase 1	\$40,000 (FY 2015 Engineering)*
Task 2.2 – Sign Assessment/Inventory, Phase 2	\$40,000 (FY 2016 Engineering)*
Task 3.1 – Early Action Replacement	\$30,000 (FY 2015 Construction, assumes 200 signs at \$150 each)
Task 3.2 – Phase 1 Initial Replacement	\$30,000 (FY 2016 Construction)
Task 3.2 – Phase 2 Initial Replacement	\$30,000 (FY 2017 Construction)

RE: St. Signage Brockton

Murphy, Daniel L. [MurphyDL@cdmsmith.com]

Sent: Friday, February 21, 2014 9:51 AM

To: Young Craig; Thoreson Michael; Czaja Elaine; Goodale Cynthia

Cc: Mead, Ian [MeadIW@cdmsmith.com]

*F.Y. 2015 BUDGET
★ ADD \$40,000 TO
OPS/HWY CONSULTING
ENGINEERING FOR
ST. SIGNAGE
MUTCD FED.
MANDATE
(BELOW)*

Craig,

It was good to speak with you yesterday regarding the city's desire to comply with the MUTCD 2009/FHWA 2012 Final Rule regarding retroreflectivity of regulatory and safety signing. Thank you for the opportunity to offer our services.

I offer the following for your budgeting purposes:

1. Signage Assessment and Management Plan (Engineering) – CDM Smith will work with the city, beginning immediately, to develop the framework of the assessment and management plan as required by June 13, 2014 according to the FHWA Final Rule. Said plan will include the following:
 - a. Three meetings (one kickoff and two progress) with the city to discuss the plan as it comes together
 - b. Sign assessment/inventory methodology and approach
 - c. Sign replacement strategies
 - d. GIS integration needs
 - e. Replaced sign tracking/record updates
 - f. Early action recommendations (Suggested replacement of some signs prior to commencing inventory)
2. Sign Assessment (Engineering) – Due to the size of the city, I would suggest that the inventory take place in two phases*. This would allow the contract to be split for the purpose of budgeting. Given the uncertainty, after completion of the first year's effort, it would be easier to ascertain the effort necessary to complete the inventory in the second year, which may result in a cost savings.
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Task 3.1 – Early Action Replacement \$150 each)	\$30,000 (FY 2015 Construction, assumes 200 signs at
Task 3.2 – Phase 1 Initial Replacement	\$30,000 (FY 2016 Construction)
Task 3.2 – Phase 2 Initial Replacement	\$30,000 (FY 2017 Construction)

Let me know if you have any questions about the recommended approach above. You obviously are free to adjust the Task 3 numbers above depending on how many signs you wish to replace in each of the first few years.

Dan

From: Young Craig [mailto:cyoung@cobma.us]
Sent: Thursday, February 20, 2014 9:16 AM
To: Murphy, Daniel L.; Thoreson Michael; Czaja Elaine; Goodale Cynthia
Subject: St. Signage Brockton

Thanks,
Craig Chin Young
Superintendent of Operations/ DPW
Brockton, MA 02301
Sent from my Verizon Wireless 4G LTE DROID

Fwd: St. Signs

Young Craig

Sent: Saturday, February 22, 2014 10:02 AM

To: Burke Colleen

Colleen,

Pls print for me to add to budget info to send to DPW.

Thanks,

Craig Chin Young

Superintendent of Operations/ DPW

Brockton, MA 02301

Sent from my Verizon Wireless 4G LTE DROID

----- Original Message -----

Subject: St. Signs

From: Young Craig <cyoung@cobma.us>

To: Czaja Elaine <eczaja@cobma.us>, Goodale Cynthia <cgoodale@cobma.us>, Burke Colleen <cburke@cobma.us>

CC:

Elaine, pls add \$40,000. to Other Contract Services 531700 FY 2015 for CDM engineering sevices for Federal mandated street sign changes per info you recd today from Dan Murphy of CDM.

Of the \$15,697. currently left in this line item FY 2014, will need to use \$11,500. for CDM engineering services this year for street signage (also in info recd today from Dan.)

Questions pls call me and advise.

Thanks,

Craig Chin Young

Superintendent of Operations/ DPW

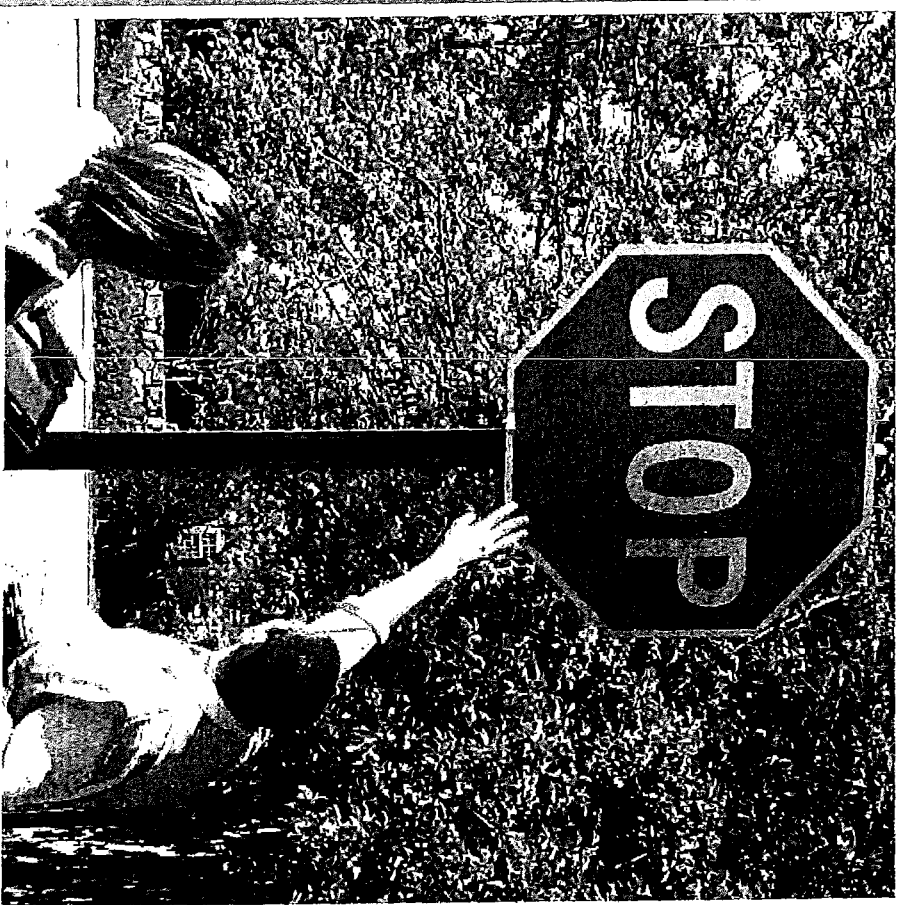
Brockton, MA 02301

Sent from my Verizon Wireless 4G LTE DROID

MUTCD Compliance

The Federal Highway Administration is requiring municipalities to maintain signs in their communities that are placed on roads open to public travel. In general, this requirement is:

On May 14, 2012, a final rule was published in the Federal Register, revising Table 1-2 in the Introduction of the 2009 MUTCD to modify the compliance dates for the minimum maintained sign retroreflectivity standard. That rulemaking extended the compliance date for implementation and continued use of an assessment or management method that is designed to maintain traffic sign retroreflectivity at or above the established minimum levels to June 13, 2014 and refined the compliance date to only apply to regulatory and warning signs, and not others.



RE: St. Signage Brockton

Murphy, Daniel L. [MurphyDL@cdmsmith.com]

Sent: Friday, February 21, 2014 9:51 AM

To: Young Craig; Thoreson Michael; Czaja Elaine; Goodale Cynthia

Cc: Mead, Ian [MeadIW@cdmsmith.com]

★ FY. 2015
 CH
 SIGNS CONSTRUCTION
 \$30,000

Craig,

It was good to speak with you yesterday regarding the city's desire to comply with the MUTCD 2009/FHWA 2012 Final Rule regarding retroreflectivity of regulatory and safety signing. Thank you for the opportunity to offer our services.

I offer the following for your budgeting purposes:

1. Signage Assessment and Management Plan (Engineering) – CDM Smith will work with the city, beginning immediately, to develop the framework of the assessment and management plan as required by June 13, 2014 according to the FHWA Final Rule. Said plan will include the following:
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Task 3.1 – Early Action Replacement \$150 each)	★ \$30,000 (FY 2015 Construction, assumes 200 signs at
Task 3.2 – Phase 1 Initial Replacement	\$30,000 (FY 2016 Construction)
Task 3.2 – Phase 2 Initial Replacement	\$30,000 (FY 2017 Construction)

Again, Task 2.1 and 2.2 are budget numbers as described above. Beyond Task 3, any remaining non-conforming signs can be replaced consistent with the methodology identified in the Assessment and Management Plan.

Let me know if you have any questions about the recommended approach above. You obviously are free to adjust the Task 3 numbers above depending on how many signs you wish to replace in each of the first few years.

Again, thank you for the opportunity to offer these services. If you wish to proceed with Task 1 above, we will prepare a letter agreement immediately.

Dan

Daniel L. Murphy, Jr. | Project Manager, Transportation | CDM Smith | 50 Hampshire Street | Cambridge, MA 02139 | T/F: 617.452.6306 | murphydl@cdmsmith.com | cdmsmith.com

From: Young Craig [<mailto:cyoung@cobma.us>]
Sent: Thursday, February 20, 2014 9:16 AM
To: Murphy, Daniel L.; Thoreson Michael; Czaja Elaine; Goodale Cynthia
Subject: St. Signage Brockton

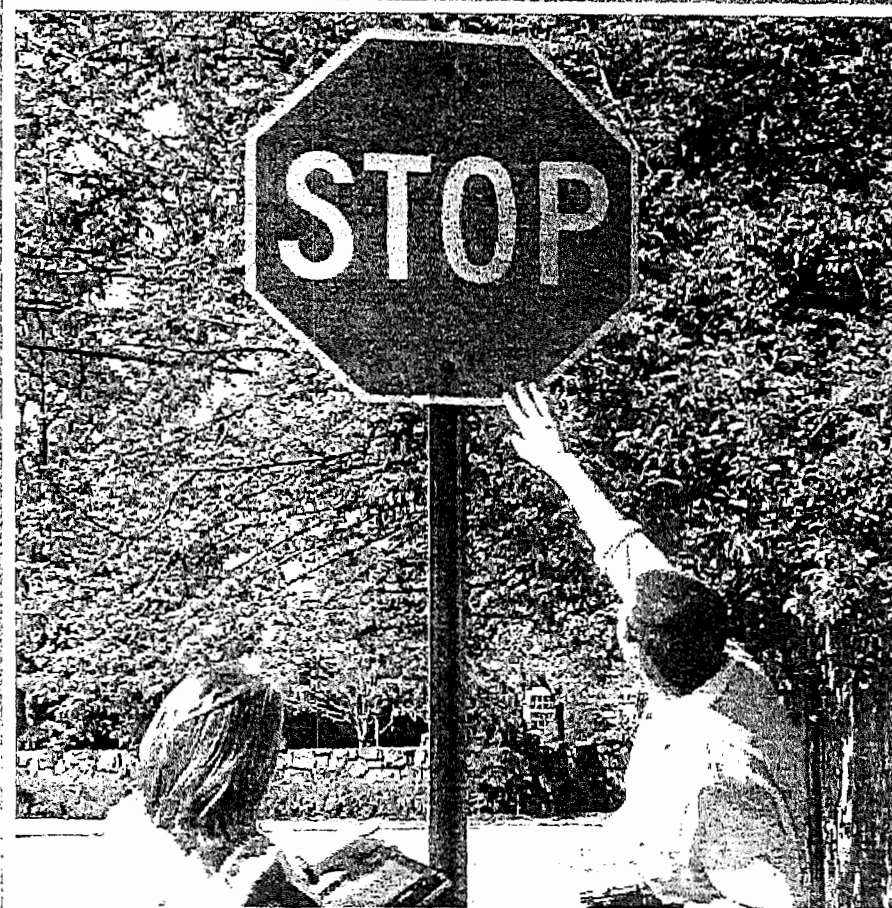
Dan, hope to hear from you early Friday on above we spoke about this week. Call me any time. Phone on 24/7. 1-508-922-0309.

*Thanks,
Craig Chin Young
Superintendent of Operations/ DPW
Brockton, MA 02301
Sent from my Verizon Wireless 4G LTE DROID*

MUTCD Compliance

The Federal Highway Administration is requiring municipalities to maintain signs in their communities that are placed on roads open to public travel. In general, this requirement is:

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FORM B**Capital Project Request**

F.Y. 2015

Department and Activity OPERATIONS/DPW Date Prepared 2/22/14
Contact Person CRAIG C. YOUNG Phone # 508-580-7810

1. Project Title ST. SIGNAGE 2. Purpose of Project Request Form (Check One)
3. Department Priority 1 ☒ Add a new item CONSTRUCTION ITEM
☐ Delete an item in a year already a part (SIGNAGE) of the program
4. Location CITY-WIDE ☐ Modify a project already in the adopted program
5. Description

FEDERAL MUTCD MANDATE & CONTINUOUS
6. Justification and Useful Life
NEW ST. NAME SIGNAGE AND IMPROVED REFLECTIVITY OF SIGNS

7. Cost and Recommended Sources of Financing

BUDGET FY

TOTAL*

Recommended Sources of Financing

Program year FY 2015 \$30,000.
Program year FY 2016 \$36,000.
Program year FY 2017 \$36,000.
Program year FY _____
Program year FY _____
Program year FY _____
TOTAL SIX YEARS _____

GEN. FUND

After Sixth Year _____

If adjusted for inflation, indicate adjustment percentage here:

* Interest costs not included

8. Net effects on Operating costs (+ or -)

Direct Operating costs

Personnel _____ Number _____
\$ amount _____
Purchase of Services _____
Materials/Supplies _____
Equipment purchases _____
Utilities _____
Other _____
Subtotal () _____

Indirect Operating Costs

Fringe benefits _____
General admin costs _____
Other _____
Subtotal () _____

Total Operating Cost _____
Debt Service (P & I) _____
Total Operating Cost _____

9. Net Effects of Municipal Income (+or -)

Taxes _____
Other income _____
Subtotal () _____
Gain from sale of replace assets _____
Total _____

10. Submitting Authority Date _____
Submitted by _____
Signature _____
Position _____

11. Reserved

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2015 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 28 employees
511900	STIPEND	Per Local 888 union (supt.) contract
513600	SNOW OVERTIME	Emergency use
513900	CLERICAL INCENTIVE	Per union contract 2 x \$1,700
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency repairs
514200	SHIFT DIFFERENTIAL	Per union contract - 24 hour emergency repairs - additional money to fund night full-time shift 12:00pm to 8:00am
514300	HOLIDAY	Per contract
515000	OUT OF GRADE	Per union contract 1162 employee working in different classification will be paid at the higher rate
515300	SEPARATION COSTS	Superintendent Vacation, Sick Leave & Longevity 1 Foreman - Vacation Sick Leave & Longevity 2 Maintenance Men - Vacation Sick Leave & Longevity
517000	WORKERS' COMPENSATION	\$100,132 W. Gagnon \$40,107 L. Signorine \$60,025
519100	UNUSED SICK LEAVE	Per union contract Bernard Bryant Michael Clifford Ronald Weimert Cynthia Goodale Colleen Burke
519200	CLOTHING ALLOWANCE	Per union contract - 25 employees x \$1,700
519400	EMPLOYEE LIC & REG	Per union contract
519600	CDL STIPEND	Per union contract
514700	ON CALL STIPEND	Per union contract (General Foreman)
515600	VACATION BUY BACK	Per union contract - 5 day vacation buyback - Craig Young
519700	SICK LEAVE BUYBACK	Per union contract

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2015 BUDGET DESCRIPTIONS (CONTINUED)

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	Operations and Salt shed
521200	GAS/ENERGY SOURCES	Operations building
521501	SEWER/WATER CHARGE	Operations building
524100	BUILDING/GROUND REPAIRS	Repair/Maintenance of buildings and grounds
524300	DEPT EQUIP REP/MAINT	Repairs to computers, maintenance contract
527300	DEPT EQUIP RENT/LEASE	Hired equip for roadwork drains, T.V. drains, hi-powered rotor rooter, flat beds for equipment removal.
529100	SECURITY/FIRE CONTROL	Fire extinguishers
529401	PAVING	For extensive pothole repairs, due to severe winter, patching, trench repair, stone, gravel, stone dust, emergency drainage repair, etc
529402	TREE REPLACEMENT	For replacement and/or planting new trees. Estimate cost for new trees \$350 each
529403	TREE/STUMP REMOVAL	Outside contract tree removal Stump grinding-contract #13-200 Tree waste removal-contract #13/151
530300	MEDICAL	Medical Reimbursement per agreement
530900	CONSULTANT	EPA Mandate -- report maintenance building
531200	PUBLIC SAFETY	Police details required during repairing of streets and tree removals
531700	OTHER CONTRACT SERVICES	MainSpring House / Installing holiday decorations
534300	ADVERTISING	Bid ads
534400	COMMUNICATION SERVICES	Cell phones 15 x 360 yearly charges
538300	EXTERM & PEST CONTROL	Pest control highway building
538600	PRINTING SERVICES	Letterheads, envelopes, business cards
538901	TRAINING	First Aid, CPR, Safety Training Classes per OSHA Standards
538902	STREET SWEEPING/DRAIN CLEANING	Contract 13/99 - 5000 catch basins Contract 12/011- street sweeping
538903	RIVER MAINTENANCE CLEANUP	Cleaning and dredging rivers
538904	VEGETATION CONTROL PROGRAM	Maintain weed growth along curbing, sidewalks, crevices, around base of light poles

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2015 BUDGET DESCRIPTIONS (CONTINUED)

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, papers, clips, folders, files, etc.
543100	BUILDING SUPPLIES	Repair and maintain highway building
543500	TOOLS AND HARDWARE	Replacement of small hand tools, chain saws, brooms, shovels, lumber for horses, canvas, nuts and bolts.
545300	JANITORIAL SUPPLIES	Toilet paper, paper towels, soap, paint
549100	FOOD SERVICES PURCHASE	Program to utilize prisoners from Sheriff's office for cleaning. City is required to pay for lunches.
553900	STREET & DRAIN PROJECTS	Installation of drains, trenches, local road repair, loam, seed, fences, gravel
558000	PURCHASE OF CLOTHING	Waders, boots, and gloves, needed when cleaning rivers and streams.
571100	IN STATE TRAVEL	Parking fees
573100	DUES/MEMBERSHIP	Fees for seminars, conferences, etc.
585001	DEPT EQUIP	office equipment, etc
585002	COMMUNICATION EQUIP	Purchase and repair of radios for vehicles and base station

SNOW REMOVAL PROGRAM

529500	SNOW REMOVAL	Private contractors, and other related items
529501	SAND/SALT	Purchase of salt/sand

STREET LIGHTING PROGRAM

553400	STREET LIGHTING	All outside street lighting, electric bills and maintenance fees for traffic signals, etc. estimated monthly fee for 8065 street lights and for traffic and school zone signals.
--------	-----------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - MAINTENANCE SECTION
FY2015 MISSION STATEMENT

SERVICE ACTIVITIES

- Supervise maintenance of all Department of Public Works vehicles
- Liaison between vendors and city relative to city vehicles
- Maintain snow and ice removal equipment
- Order gasoline and diesel oil
- Perform maintenance on other city vehicles on a case by case basis
- Review specifications on new equipment so it is full equipped for public works services

DEPARTMENT MISSION

The Department of Works Operations Division - Maintenance Section's mission is for the maintenance and procurement of DPW city-owned vehicles and equipment and to ensure that they run properly, safely and are well maintained.

The DPW Operations Division – Maintenance Section is charged with the procurement of fuel and the fueling of city vehicles for Department of Public Works, Park Department and Police Department, and other city departments.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW-Mainten Pers Ser Overtime</u>							
04810073	514100	OVERTIME	5,257	5,167	5,167	5,167	5,167
DPW-Mainten Pers Ser Overtime Total			5,257	5,167	5,167	5,167	5,167
<u>DPW-Mainten Pers Ser NonOt</u>							
04810074	511100	FULL TIME	46,920	90,620	90,620	90,620	90,620
04810074	513902	SIGN'G BON	0	0	0	0	0
04810074	514000	LONGEVITY	750	950	950	950	950
04810074	514200	SHIFT DIFF	0	0	0	0	0
04810074	514400	ED. INCENT	0	0	0	0	0
04810074	514700	ON CALL	0	0	0	0	0
04810074	515000	OUT OF GRD	0	600	600	600	600
04810074	515300	SEP. COST	0	0	0	0	0
04810074	517000	WORK. COMP	9,675	0	0	0	0
04810074	519100	UNSD SICK	0	0	0	0	0
04810074	519200	CLOTH ALLW	2,200	3,400	3,400	3,400	3,400
04810074	519500	TUITN&TRNG	0	0	0	0	0
04810074	519600	CDL STIPEN	0	1,248	1,248	1,248	1,248
DPW-Mainten Pers Ser NonOt Total			59,545	96,818	96,818	96,818	96,818
<u>DPW-Mainten Purchase of Servic</u>							
04810075	524200	VEH REP/MT	8,383	13,466	13,466	13,466	13,466
04810075	530500	ENGINEERING	0	0	0	0	0
04810075	534400	COMM SERV	0	290	290	290	290
04810075	538200	LAUNDRY CL	3,404	4,813	4,813	4,813	4,813
DPW-Mainten Purchase of Servic Total			11,787	18,569	18,569	18,569	18,569
<u>DPW-Mainten Goods & Supplies</u>							
04810076	543500	TOOLS&HDWE	6,761	6,842	6,842	6,842	6,842
04810076	548100	GASOLINE	408,371	405,765	405,765	405,765	405,765
04810076	548200	TIRES	2,461	2,641	2,641	2,641	2,641
04810076	548400	PRTS/ACSRs	30,193	33,485	33,485	33,485	33,485
04810076	573200	TUIT/TRNIG	0	0	0	0	0
DPW-Mainten Goods & Supplies Total			447,785	448,733	448,733	448,733	448,733
<u>DPW-Mainten Capital Outlay</u>							
04810081	589000	CAPTL PROJ	0	1	0	1	1
DPW-Mainten Capital Outlay Total			0	1	0	1	1
<u>DPW Mainten Fuel Dispensing Fc</u>							

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>DPW Mainten Fuel Dispensing Fc</u>							
04810087	587400	FUEL DISP	0	0	0	0	0
DPW Mainten Fuel Dispensing Fc Total			0	0	0	0	0
DPW-Mainten Pers Ser Overtime			5,257	5,167	5,167	5,167	5,167
DPW-Mainten Pers Ser NonOt			59,545	96,818	96,818	96,818	96,818
DPW-Mainten Purchase of Servic			11,787	18,569	18,569	18,569	18,569
DPW-Mainten Goods & Supplies			447,785	448,733	448,733	448,733	448,733
DPW-Mainten Capital Outlay			0	1	0	1	1
DPW Mainten Fuel Dispensing Fc			0	0	0	0	0
DEPARTMENT GRAND TOTALS:			524,375	569,288	569,287	569,288	569,288

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					\$0
W-20	MOTOR EQUIPMENT REPAIRMAN "A"					
	2 Eugene Monahan	05/26/98	16	7	950	45,989
	3. Edward Willis	07/15/13	1	5		44,283
	FULL TIME					\$90,272
	BUDGET FACTOR					348
	LONGEVITY					950
	CDL STIPEND					1,248
	OUT OF GRADE					600
	UNUSED SICK LEAVE					0
	WORKMAN'S COMPENSATION					0
	CLOTHING ALLOW.					3,400
	TOTAL PERSONAL SERVICES					\$96,818

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - MAINTENANCE SECTION
FY2015 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 2 employees
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency repairs
515000	OUT OF GRADE	Per union contract 1162 employee working in different classification will be paid at the higher rate
519100	UNUSED SICK LEAVE	Per union contract
519200	CLOTHING ALLOWANCE	Per union contract - 2 employees x \$1,700

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524200	VEHICLE MAINTENANCE	Repair of vehicles
534400	COMMUNICATION SERVICES	Cell phone
538200	LAUNDRY & CLEANING	Uniform rental per contract

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
543500	TOOLS/HARDWARE	Specialized tools, update books on new equipment, etc.
548100	GASOLINE	Supply all police, park, highway, assessors, water & sewer vehicles.
548200	TIRES	Replace tires for city vehicles.
548400	PARTS ACCESSORIES	Vehicle parts, sweeper parts snow and ice cutting edges for plows. Oils and lubricants

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - REFUSE SECTION
FY 2015 MISSION STATEMENT

DEPARTMENT MISSION

The basic purpose of the Operations Division – Refuse Section’s mission is to pick up rubbish, tires, and debris, etc., from all roads leading to, from, and within the City of Brockton, city-owned property and to keep the City clean. In addition, we educate residents and school children with regard to recycling and enforce the City’s Pay-As-You-Throw trash program and ordinances.

SERVICE ACTIVITIES

- Refuse Contract Administrator acts as the city’s liaison with the refuse collection company, Republic Services (formally BFI Waste Services of Massachusetts, LLC) dba Allied Waste Services of Fall River.
- Answers all calls and investigates all complaints from private citizens regarding refuse collections, taking appropriate remedial action when required.
- Works closely with the Board of Health, Building Department and Mayor’s Office to ensure cleanup of vacant lots and remote areas where debris has been illegally dumped or otherwise abandoned.
- Does follow up work and investigates all persons who illegally dump within the city; gives tickets and attends housing court.
- Works closely with neighborhood cleanup groups by helping to coordinate their efforts, and by picking up trash and other debris that they have collected.
- Assist the recycling/composting committee in their efforts by educating the public regarding the city’s recycling efforts, items which can be recycled, disposal of yard wastes, etc. The education process is conducted on site on an individual basis.
- In addition to the duties enumerated above, he performs such other duties as may be directed by the Commissioner of Public Works in support of the Department of Public Works Operations Division.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Refuse Enterprise OT</u>							
62043173	514100	OVERTIME	25,825	52,241	52,241	52,241	52,241
Refuse Enterprise OT Total			25,825	52,241	52,241	52,241	52,241
<u>Refuse Ent PS</u>							
62043174	511100	FULL TIME	280,782	277,534	281,413	281,577	281,577
62043174	511200	PT SALARY	73,646	79,015	100,000	100,000	100,000
62043174	511900	STIPEND	0	2,000	0	0	0
62043174	513900	CLERCL INC	2,300	2,900	2,900	2,900	2,900
62043174	513902	SIGN'G BON	0	0	0	0	0
62043174	514000	LONGEVITY	3,410	3,610	3,210	2,730	2,730
62043174	514100	OVERTIME	63	1,985	0	0	0
62043174	514200	SHIFT DIFF	2,505	2,397	2,529	2,529	2,529
62043174	514300	HOLIDAY	1,874	2,184	1,789	1,789	1,789
62043174	514400	ED. INCENT	3,275	3,898	3,900	3,898	3,898
62043174	514700	ON CALL	0	14,000	13,668	13,781	13,781
62043174	515000	OUT OF GRD	1,128	4,978	3,000	2,978	2,978
62043174	515300	SEP. COST	0	10,976	0	0	0
62043174	517000	WORK. COMP	180,262	189,214	190,542	190,542	190,542
62043174	519100	UNSD SICK	0	0	0	0	0
62043174	519200	CLOTH ALLW	8,800	6,800	6,800	6,800	6,800
62043174	519400	EMP LIC&RG	0	0	150	150	150
62043174	519600	CDL STIPEN	0	1,879	1,879	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Refuse Ent PS			Total	558,045	603,370	611,780	609,674
<u>Refuse Enterprise-Service</u>							
62043175	521100	ELECTRICTY	1,678	3,500	3,500	3,500	3,500
62043175	524200	VEH REP/MT	1,281	5,000	5,000	5,000	5,000
62043175	524300	DPT EQ REP	139	1,500	500	500	500
62043175	529100	SEC/FIR CL	216	300	300	300	300
62043175	529404	HAZ REMVL	19,355	199,000	200,000	200,000	200,000
62043175	530900	CONSULTANT	31,000	0	0	0	0
62043175	531200	PUB. SAFTY	124	2,000	2,000	2,000	2,000
62043175	534200	TELEPHONE	0	1,000	1,000	1,000	1,000
62043175	534300	ADVERTISING	314	2,000	2,000	2,000	2,000
62043175	534400	COMM SERV	2,155	3,000	3,000	3,000	3,000
62043175	538600	PRINTING	2,791	4,000	4,000	4,000	4,000
62043175	539001	GASB 34	0	0	0	0	0
Refuse Enterprise-Service			Total	59,053	221,300	221,300	221,300
<u>Ref Enterprise-Goods & Supplie</u>							
62043176	542400	OFFC SUPPL	2,369	4,000	4,000	4,000	4,000
62043176	545200	RECYCL SUP	38,562	42,500	42,500	42,500	42,500
62043176	548100	GASOLINE	14,808	15,000	15,000	15,000	15,000
62043176	558000	PUR CLOTHG	1,064	1,500	1,500	1,500	1,500
62043176	573100	REG/MEM/SB	0	500	500	500	500
62043176	573200	TUIT/TRNIG	0	0	0	0	0
62043176	573300	LIC®	150	150	150	150	150
62043176	585001	DPT EQUIP	5,135	14,500	15,000	15,000	15,000
62043176	585002	COMM EQUIP	758	2,000	1,500	1,500	1,500
Ref Enterprise-Goods & Supplie			Total	62,846	80,150	80,150	80,150
<u>Refuse Ent-Waste Removal</u>							
62043187	529700	WASTE REMV	5,264,669	5,278,779	5,936,398	4,489,957	4,489,957
Refuse Ent-Waste Removal			Total	5,264,669	5,936,398	4,489,957	4,489,957
<u>Expense Reimbursement</u>							
62043188	597001	EXPREIM GF	400,279	444,979	0	497,871	497,871
Expense Reimbursement			Total	400,279	0	497,871	497,871
<u>Waste Removal Contract R/E</u>							
62043189	529700	WASTE REMV	441,211	541,219	0	1,446,441	1,446,441

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Waste Removal Contract R/E			441,211	541,219	0	1,446,441	1,446,441
Capital Projects from R/E							
62043190	589000	CAPTL PROJ	195,509	685,134	0	0	0
62043190	589023	TRUCK	0	323,000	0	0	0
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	0	0	0	0	0
62043190	589026	CHIPPER	0	0	0	0	0
62043190	589029	FRENDLOAD	0	0	0	0	0
Capital Projects from R/E			195,509	1,008,134	0	0	0
Refuse Enterprise OT			25,825	52,241	52,241	52,241	52,241
Refuse Ent PS			558,045	603,370	611,780	609,674	609,674
Refuse Enterprise-Service			59,053	221,300	221,300	221,300	221,300
Ref Enterprise-Goods & Supplie			62,846	80,150	80,150	80,150	80,150
Refuse Ent-Waste Removal			5,264,669	5,278,779	5,936,398	4,489,957	4,489,957
Expense Reimbursement			400,279	444,979	0	497,871	497,871
Waste Removal Contract R/E			441,211	541,219	0	1,446,441	1,446,441
Capital Projects from R/E			195,509	1,008,134	0	0	0
DEPARTMENT GRAND TOTALS:			7,007,438	8,230,172	6,901,869	7,397,634	7,397,634

**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
REFUSE CONTRACT ADMINISTRATOR						
	1. J. Patrick Sullivan	09/25/01	13	3	750	\$55,472
GENERAL FOREMAN						
	2. Ernest Bethoney	04/17/01	13	8	750	56,659
SENIOR CLERK & TYPIST						
	3. Grace Nilsen	07/11/05	9	0	480	38,514
HEAVY MOTOR EQUIP. OPERATOR						
	4. OPEN FUNDED					44,658
MAINTENANCE MAN						
	5. Patrick Mulvey (INC STEP 1-STEP 2)	01/30/12	2	11		42,076
	6. Milenio Fernandes	11/30/04	10	1	750	43,118
	5 Part-time Seasonal Supervisors of Summer Youth Program					100,000
	50 Part-time for Summer Youth Program					

FULL TIME	\$280,497
BUDGET FACTOR	1,080
PART-TIME	100,000
CLERICAL INCENT	2,900
LONGEVITY	2,730
SHIFT DIFF	2,529
HOLIDAY	1,789
ED INCENT	3,898
ON CALL	13,781
OUT OF GRADE	2,978
WORK COMP	189,811
BUDGET FACTOR	731
CLOTHING	6,800
EMP LIC	150
TOTAL PERSONAL SERVICES	\$609,674

WORKER'S COMPENSATION (Includes 5% COLA*)

W.R. Brindley	\$879.62	X	13 wks	+	\$923.60 x 39 wks	\$47,455
C.J. Cobis	892.68	X	13 wks	+	937.314 x 39 wks	\$48,160
F. LaBate	796.41	X	13 wks	+	836.2305 x 39 wks	\$42,966
P.J. Perrotta, Jr.	949.55	X	13 wks	+	997.0275 x 39 wks	\$51,228
					TOTAL	\$189,811

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER 4A - SUPER 9/6/06	BRUCE LIPSEY	DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
		SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
35 - SUPER 1/21/11		**CEMETERY**	
		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	

RE: Brockton FY15 Trash bill

Stanas, Bruce [BStanas@republicservices.com]

Sent: Saturday, February 08, 2014 11:15 AM

To: Sullivan J. Patrick

Cc: Vanasse, Gail [GVanasse@republicservices.com]

Patrick. Hope you are well. Your number looks correct which would be 2% over the current 484,999.80.
However Id will ask Gail to confirm

Bruce Stanas
Senior Municipal and Government Affairs Manager
Republic Services New England /New York Area

Republic Services - New England Area
385A Dunstable Road,
Tyngsboro, MA 01879
Office: 508-786-7017 Cell:978-265-8296
BStanas@republicservices.com

From: Sullivan J. Patrick [mailto:pjsullivan@cobma.us]

Sent: Friday, February 07, 2014 12:04 PM

To: Stanas, Bruce

Subject: Brockton FY15 Trash bill

Hi Bruce,

I'm working on submission of Brockton's FY15 Refuse Budget. Could you please email a backup letter for our FY15 bill. I believe it will be \$494,699.79 per month or \$5,936,397.40 after the 2% contractual escalation.

Thanks,
Pat

Patrick Sullivan
Contract Administrator
Brockton DPW Refuse/Recycling
300 Oak Hill Way, Brockton, MA 02301
Phone: 508-580-7827 Fax 508-580-7824
PJSULLIVAN@COBMA.US

Paper is a valuable resource...Please print only if necessary

Refuse Enterprise Service FY2015

Account	Amount Requested
Electricity	\$3,500
Vehicle Repair	\$5,000
Dept Equip Repair	\$500
Security Alarm	\$300
Haz Waste Removal	\$200,000
Public Safety	\$2,000
Telephone	\$1,000
Advertising	\$2,000
Communication Service	\$3,000
Printing	\$4,000
<u>Total</u>	<u>\$221,300</u>

Refuse Goods & Supplies FY2015

Account	Amount Requested
Office Supplies	\$4,000
Recycle Supplies	\$42,500
Gasoline	\$15,000
Purchase Clothing	\$1,500
Reg/Mem/Sb	\$500
Training	\$0
License & Registration	\$150
Department Equipment	\$15,000
Communication Equipment	\$1,500
<u>Total</u>	<u>\$80,150</u>

Refuse Enterprise FY2015 Budget

Part-Time Seasonal Overtime Cost Assumptions

The Refuse Enterprise has been funding the Mayor's Summer Work Program, which employs city youth to pick up litter on city sidewalks and streets. Last summer, six groups of youth worked from 7/1/13 through 8/31/13. Refuse employees supplied the groups with equipment and picked up the bags of litter generated each day. The Refuse Foreman and an additional man would then check the regular trash routes after the youth program ended each day. The cost assumptions for FY15 are based on keeping the same program as FY2014.

Part-Time Employees	\$100,000
General Foreman Stipend	\$2,000
Overtime (2 men, 2 hours per day)	\$5,760
Total	\$107,760

FY2015 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2015	
Description								Total

OTHER COSTS

HEALTH (includes 15% of Admin Coverage)	\$81,530
DENTAL (includes 15% of Admin Coverage)	1,616
PENSION (includes 15% of Admin Coverage)	203,150
CENTRAL SERVICE	159,677

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 15% of Admin Coverage)	103
MEDICARE TAXES (includes 15% of Admin Coverage)	4,651
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	
PROPERTY DAMAGE CLAIMS	
OTHER INSURANCE	2,937
STABILIZATION FUND - CONTRACT FUNDING (includes 15% of Admin Coverage)	
ORDINARY MAINTENANCE	
RELEASES	
GASB 34 ADMINISTRATION	
DPW ADMIN SALARY ALLOCATION(15%)	43,262
SICK LEAVE BONUS	946

TOTAL Debt, Other & Additional	\$	497,871
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FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
	of PS, Non OT											

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	43,262 salaries, bf, holiday, ed inc. clerical, long, ot								

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

CENTRAL SERVICES FEE—FY2015

- I. Purpose: To recapture a portion of the general government administrative costs Incurred on behalf of the Enterprise Funds or Special Revenue Funds
- II. Method
 - A.
 1. This allocation will be based on prior year budgets
 2. The allocation to each fund will be based on the percentage each fund's total budget in the prior year represents to the City's whole budget in the prior year, represented by "The Gross Amount Raised" of Tax Recap
 - B.
 1. Determine departmental budgets included (Mayor, City Council, Law, Finance, Treasurer/Collector, Auditor, Personnel, Informational Technology, and Procurement.
 2. Determine for each budget the costs to be allocated and the costs to be excluded. The excluded costs will be costs with a particular rather than general purpose.
 3. Sum the allocable costs for each department to get total allocable costs for the Central Service Fee.
 4. Determine the allocation percent for each fund.
 5. Calculate the Central Services fee by multiplying B(3) x B(4).
- III. Calculations
 - A. Gross Amount Raised, FY=\$381,751,720
 - B. Enterprise Special Revenue Department Budgets, FY and allocation %
 1. Water - \$15,967,028; 4.18 %
 2. Sewer - \$20,362,945; 5.33 %
 3. Refuse - \$8,230,172; 2.16 %
 4. Renewable Energy - \$193,038; 0.05 %
 5. Recreation/Park Commission - \$1,579,245 (total) = \$1,044,245 from Enterprise; 0.27 %
\$535,000 General Fund Subsidy
 6. Parking Authority - \$564,140; 0.15%
 - C. Central Fee Costs to be Allocated
 1. Mayor- Allocation equals \$503,246
 - a. Total budget \$1,463,897
 - b. Excluded costs
 1. Tourism \$50,000
 2. Human Services \$87,651
 3. Econ Dev Grant to B21 \$250,000
 4. Cultural Affairs \$20,000
 5. Cable Access \$550,000
 6. Women's + Diversity Comm. \$3,000
 - c. Excluded Costs = \$960,651, and Allocable Costs = \$503,246
 2. City Council - Allocation equals \$392,953
 - a. Total budget = \$392,953
 - b. Excluded Costs = 0
 - c. No excluded costs; allocable costs = \$392,953

CENTRAL SERVICES FEE- FY2015 CON'D

Central Fee costs to be Allocated (cont)

3. Law - Allocation equals \$1,140,792
 - a. Total budget = \$2,019,777
 - b. Excluded costs
 1. Property Damage Claims - \$24,885
 2. Court Judgments - \$204,100
 3. Worker's Comp/meds - \$650,000
 - c. Excluded costs \$878,985; allocable costs \$1,140,792
 4. Finance allocation equals \$1,010,067
 - a. Total budget = \$2,302,567
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 1. Consultants - \$117,500
 2. Other Insurance - \$1,175,000
 - c. Excluded Costs = \$1,292,500 , allocable costs = \$1,010,067
 5. Treasurer/Collector allocation equals \$841,843
 - a. Total budget = \$3,676,843
 - b. Excluded Costs – Medicare Tax - \$2,835,000
 - c. Allocable Costs = \$841,843
 6. Personnel allocation equals \$281,130
 - a. Total budget = \$50,059,285
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 7. Auditor (including Mail/Telephone) allocation equals \$1,286,067
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 8. Information Technology allocation equals \$1,816,822
 - a. Total budget = \$1,816,822
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 9. Procurement allocation equals \$133,606
 - a. Total Budget = \$133,606
 - b. Excluded costs – none
 - c. Allocable costs - \$133,606
- Total Allocable = \$ 7,406,526 (sum of C-1 through C-9)**

D. Central Fee Allocation

1. Water: $.0418 \times \$7,406,526 = \$ 309,783$
 2. Sewer: $.0533 \times \$7,406,526 = \$ 395,070$
 3. Refuse: $.0216 \times \$7,406,526 = \$159,677$
 4. Renewable Energy: $.00005 \times \$7,406,526 = \$ 3,745$
 5. Park/Rec: $.0027 \times \$7,406,526 = \$20,260$
 6. Parking Auth: $.0015 \times \$7,406,526 = \$ 10,945$
- Total Allocated = \$899,480 (12.144% of \$7,406,526)**

RENEWABLE ENERGY
FY 2015 - MISSION STATEMENT

- The Department of Public Works oversees the Brightfield Project. All budgets and grants are maintained in the Administration Office.
- The Brockton Brightfield, which is located on Grove Street, is owned by the City of Brockton. Since construction was completed in 2007, the city has taken in the following revenue from power and recs per year.

2007	\$169,265.52
2008	\$115,720.04
2009	\$160,157.15
2010	\$134,782.85
2011	\$128,247.70
2012	\$125,027.82
2013	<u>\$108,051.87</u>
Revenue collected to date	\$941,252.95

- At the time the project was being built, the cost was \$3,037 million dollars. Most of the money was from state and federal grants, municipal grant and proceeds from land sales.
- The estimated revenue the project was to produce was \$131,000 in annual revenue. It has exceeded that amount over the course of seven years. The average amount of revenue received for seven years is \$134,464.71.
- My office applied and received the first year of a ten year program for "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy, in the amount of \$1,811.00 which was approved in City Council, November 23, 2009. These funds are for a financial incentive payment for energy used in 2008 from the Brightfield project. As of this date, the City has only received the first financial incentive payment; however, one of the criteria required is the City must apply every year for 10 years whether or not the city receives a financial payment to remain eligible for this program. On October 15, 2013, I applied for the sixth year of this "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy.
- Solon Corporation – DPW Contract #06/1180 Option to Extend #1 has a Design Build Operate Maintain Agreement with the City (Expires 12/31/16)
- The Brockton Brightfield Project, at the time, at 425kW, was the largest solar array in New England and the largest Brightfield nationwide. The Brightfield generates over 535 Megawatt hours of electricity per year – enough to power over 70 homes. The Brockton Brightfield is owned by the City, and is installed on a 3.7 acre parcel of land leased from Bay State Gas Company. The site had limited redevelopment opportunities due to contaminants capped below the surface. The Brightfield was an ideal, low impact development for the property.

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Energy Ent-Services							
63040575	521100	ELECTRICTY	2,018	2,500	2,500	2,500	2,500
63040575	521500	RE TX CHRG	16,337	20,408	19,774	19,774	19,774
63040575	527100	BLD RNT/LS	0	0	0	0	0
63040575	530900	CONSULTANT	0	10,000	10,000	10,000	10,000
63040575	531700	O CTRCT SV	0	15,000	15,000	15,000	15,000
63040575	534200	TELEPHONE	1,719	1,740	1,740	1,740	1,740
63040575	538900	OTH SERVCS	31,438	28,236	28,870	28,870	28,870
63040575	574600	OTHER INS	37,591	33,916	33,916	33,916	33,916
63040575	578805	LAND LEASE	3,168	3,200	3,200	3,200	3,200
Energy Ent-Services		Total:	92,272	115,000	115,000	115,000	115,000
Other Charges							
63040578	578805	LAND LEASE	0	0	0	0	0
Other Charges		Total:	0	0	0	0	0
Expense Reimburse							
63040588	578701	EXP REIMB	0	0	0	0	0
63040588	597001	EXPREIM GF	0	0	0	0	0
Expense Reimburse		Total:	0	0	0	0	0
ExpenseReimb-RetainedEarnings							
63040589	578702	EXPREIM RE	0	74,363	0	12,876	12,876
63040589	597001	EXPREIM GF	44,873	0	0	0	0
ExpenseReimb-RetainedEarnings		Total:	44,873	74,363	0	12,876	12,876
DPW-Comm Pers Ser Overtime			1,956	5,503	5,303	5,303	5,303
DPW-Comm Pers Ser NonOt			236,162	248,515	283,123	283,110	283,110
DPW-Comm Purchase of Service			2,881	3,174	2,480	2,480	2,480
DPW-Comm Goods & Supplies			2,211	2,215	2,963	2,963	2,963
DPW-Comm Capital Outlay			0	1	0	1	1
Energy Ent-Services			92,272	115,000	115,000	115,000	115,000
Other Charges			0	0	0	0	0
Expense Reimburse			0	0	0	0	0
ExpenseReimb-RetainedEarnings			44,873	74,363	0	12,876	12,876
DEPARTMENT GRAND TOTALS:			380,354	448,771	408,869	421,733	421,733

DEPARTMENT OF PUBLIC WORKS
RENEWABLE ENERGY
FY2015 BUDGET DESCRIPTIONS

ORDINARY MAINTENANCE – SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	Electricity
521500	REAL ESTATE TAX	Real Estate Taxes for Parcel 129-043 Grove and Parcel 129-192 Grove Street Bay State Gas Agreement)
530900	CONSULTANT	Technical Assistance & Grant Services
531700	OTHER CONTRACT SERVICE	Ground Maintenance & Vegetation Control, etc.
534200	TELEPHONE	Telephone & Data Line
538900	OTHER SERVICES	O & M per Solon America Corporation Agreement for Year 7 - \$28,870.00
574600	OTHER INSURANCES	Insurance Policy #3711 2805 /DAL General Liability \$5,150.00 Insurance Policy # 798 33 666 Umbrella - \$8,755.00 Insurance Policy #CIM3101565 \$23,686.00
578805	LAND LEASE	Bay State Gas / per Agreement \$3,200.00
<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
578701	EXP REIMB	Completed by CFO

ARTICLE 6

CONTRACT PRICE

6.1 **Contract Price.** Owner shall pay Contractor in accordance with this Article 6 and Article 6 of the General Conditions of Contract the total sum of Three Million Thirty-Six Thousand Seven Hundred Ninety-Nine Dollars and 58/100 (\$3,036,799.58) for the design and installation of the Brightfield Project (the "D&I Price") and the total sum of One Hundred Ninety-Two Thousand Nine Hundred Eighty-Eight Dollars and 50/100 (\$192,988.50) for the operations and maintenance of the Brightfield Project through the term of this Contract (the "O&M Price"). Together, the D&I Price and the O&M Price are the "Contract Price." Unless otherwise provided in the Contract Documents, the Contract Price includes all sales, use, consumer and other taxes mandated by applicable Legal Requirements.

6.2 **Size and Price Alternatives.** The Owner shall have the right to accept any one of the size and corresponding price alternates ("Alternates") set forth on **Exhibit A-1**, appended hereto, by notifying the Contractor in writing of the Owner's election to accept such Alternate on or before March 31, 2006. If the Owner elects to accept any such Alternate, the Contract Price shall be adjusted by Change Order in the amount of the Alternate price (set forth on **Exhibit A-1**) corresponding to such Alternate, without any increase in the Contract Time. Each Alternate price represents the total net adjustment in the Contract Price to be made if the Owner elects to accept such Alternate. Contractor shall have no right to alter, modify, or otherwise change such Alternate prices without the express written consent of Owner.

6.3 **D&I Price.** The D&I Price shall be paid as follows:

Completion of Mobilization and Final Design:	\$303,679.96	(10%)
Delivery of Major Equipment:	\$1,214,719.83	(40%)
Completion of Installation, Testing and Commissioning:	\$1,214,719.83	(40%)
Completion of one (1) year of successful operation:	\$303,679.96	(10%)

6.4 **The O&M Price.** The O&M Price shall be paid in quarterly installments as follows:

Year One (paid in 4 installments):	\$86,338.18
Year Two (paid in 4 installments):	\$26,395.08
Year Three (paid in 4 installments):	\$26,395.08
Year Four (paid in 4 installments):	\$26,930.08
Year Five (paid in 4 installments):	\$26,930.08

Option Term:

Year Six (paid in 4 installments):	\$27,690.08
Year Seven (paid in 4 installments):	\$28,235.08
→ Year Eight (paid in 4 installments):	\$28,870.08
Year Nine (paid in 4 installments):	\$29,090.08
Year Ten (paid in 4 installments):	\$31,895.08

FY2015 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT						FY 2015		
Description	Issue Date	Maturity Date	Rate	Payment Date	Interest Date	Principle	Interest	Total

* Debt - Solar Brightfield								
	2/22/2008	12/15/2023				100,000		\$5,694

OTHER COSTS

HEALTH	
DENTAL	
PENSION	
CENTRAL SERVICE	2,812

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	
MEDICARE TAXES	
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	
PROPERTY DAMAGE CLAIMS	
OTHER INSURANCE	4,370
STABILIZATION FUND - CONTRACT FUNDING	
ORDINARY MAINTENANCE	
RELEASES	
GASB 34 ADMINISTRATION	

TOTAL Debt, Other & Additional	\$ 12,876
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* Debt Service is significantly reduced because there are insufficient enterprise revenues to pay it.

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
	of PS, Non OT											

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	43,262 salaries, bf, holiday, ed inc. clerical, long, ot								

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

CENTRAL SERVICES FEE—FY2015

- I. Purpose: To recapture a portion of the general government administrative costs Incurred on behalf of the Enterprise Funds or Special Revenue Funds
- II. Method
 - A.
 1. This allocation will be based on prior year budgets
 2. The allocation to each fund will be based on the percentage each fund's total budget in the prior year represents to the City's whole budget in the prior year, represented by "The Gross Amount Raised" of Tax Recap
 - B.
 1. Determine departmental budgets included (Mayor, City Council, Law, Finance, Treasurer/Collector, Auditor, Personnel, Informational Technology, and Procurement.
 2. Determine for each budget the costs to be allocated and the costs to be excluded. The excluded costs will be costs with a particular rather than general purpose.
 3. Sum the allocable costs for each department to get total allocable costs for the Central Service Fee.
 4. Determine the allocation percent for each fund.
 5. Calculate the Central Services fee by multiplying (B(3) x B(4).
- III. Calculations
 - A. Gross Amount Raised, FY=\$381,751,720
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CENTRAL SERVICES FEE- FY2015 CON'D

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 - b. Excluded costs
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 2. Court Judgments - \$204,100
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 - c. Excluded Costs = \$1,292,500 , allocable costs = \$1,010,067
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 - a. Total budget = \$3,676,843
 - b. Excluded Costs – Medicare Tax - \$2,835,000
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 6. Parking Auth: $.0015 \times \$7,406,526 = \$ 10,945$
- Total Allocated = \$899,480 (12.144% of \$7,406,526)**

CITY OF BROCKTON
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION

The Sewer Division of the Utilities Division has been operated by Larry Rowley, Superintendent of Utilities since June, 2005; who has been employed by the City since 1980. The mission of the Sewer Division, which is an Enterprise funded entity, is to maintain all sewer lines throughout the City of Brockton and perform 24-hour emergency services to those connected to our system should they have sewerage backing up into their property. The Sewer Division is also responsible for performing preventative maintenance work on all sewer connections and replacing old sewer lines, the installation of new and repairing of existing sewer services, marking out sewer services for all utility companies and contractors, and inspection of new sewer services and mains for additions to houses and/or businesses to ensure existing sewer services are not disturbed.

The Sewer Division works in conjunction with Veolia, LLC which is contracted by the City of Brockton for the maintenance, upkeep and overall operation of the Wastewater Treatment Plant located at 303 Oak Hill Way. The Wastewater Treatment Plant also services the Towns of Abington and Whitman as well as Stonehill College in Easton.

The Sewer Division has two Sewer Pumping Stations located at Beaver Brook and Coweaset Brook. The Sewer Division maintains and repairs over 320 miles of sewer mains and approximately 23,000 active individual sewer services in the City of Brockton. The employees work in conjunction with the Department of Environmental Protection to detect E-coli in the drain systems. The department removes brush and trees for the maintenance of the City's sewer easements.

The Sewer Budget consists of 21 full-time employees including the Superintendent of Utilities, who oversees both the Water and Sewer Sections of the Department of Public Works and the Water/Sewer Contract Administrator. The sewer budget also provides funding for 30% of the Personnel Services for the Commissioner of Public Works, the Administrative Assistant and Secretary to the Commissioner. The sewer employees include:

- 4 Supervisory including the Superintendent, Water/Sewer Contract Administrator, (these positions funded ½ out of Sewer and ½ out of Water) General Foreman and Sewer Construction Foreman.
- Clerical Staff – 2 positions fully funded out of Sewer and 2 positions funded ½ out of Sewer and ½ out of Water; all are located at City Hall
- 3 Sewer Working Foremen
- 1 Hoist Operator
- 11 Water/Sewer Maintenance Men

The Sewer Division operates on a 16 hour basis and is covered by 3 shifts; the day shift operates from 7:00 AM to 4:00 PM; the evening shift operates from 4:00 PM to 12:00

AM and a weekend shift that covers the regular days off of the 4:00 p.m. to Midnight shift and weekends; any calls/emergencies that are received between the hours of 12:00 AM to 7:00 AM are taken by the Water Division and a crew is called in if necessary. All employees with the exception of clerical personnel work out of 39 Montauk Road.

The day shift consists of one construction, one plug up and one mark out crew. The day shifts are responsible for the following:

- Construction: maintenance and repair of ruptured mains, breaks, leaks, installation of new mains and replacement of old mains; installation, repair and/or replacement of sewer manholes, cleanouts, check valves and sewer rings and covers; installation of new sewer connections, marking out location of sewer mains and services, excavating and backfilling trenches for locating leaks as well as laying pipes; cut and cap services for demolition; inspection of new sewer line installation; preventive maintenance of equipment; and general maintenance of grounds and building. Replace and overlay streets that have had main replacement. The construction crew is on call for any emergencies that may occur outside their regular shift. Works in conjunction with the Department of Environmental Protection investigating e-coli results in drain system and other tasks.
- Preventive Maintenance: rod and/or jet sewer services and mains city-wide, including but not limited to trouble areas on the following streets: Chester Avenue, Johnson Square, West Park Street, Fuller Street, Otis Street, Laureston Street, Lawrence Street, Hovendon Avenue, Arthur Paquin Way and the North Montello Street/Howard Street Area. Annual flushing if funds are available on Belmont Street *easterly* to Warren Avenue; and from Main Street (at Belmont Street) *southerly* to Holmes Street (and each street in between in an as needed basis. Jet and rod services and mains city-wide in conjunction with the Water Division's hydrant flushing program. Smoke testing and cameraing of sewer connections and mains suspected of cross connection problems.
- Mark out: mark out sewer services, connections and mains for other utility companies, contractors and property owners for the repair, replacement or installation of services to a property location.
- Plug ups: rodding or jetting sewer service connections and/or sewer mains and disinfecting and cleaning the resulting damage caused by sewerage backups.
- Clerical: works in conjunction with the Water, Operations and Engineering Divisions of the Department of Public Works as well as other City Departments. Communicates and assists customers over the phone and in the office; prepares and processes utility bills for all properties connected to the municipal sewer system including out of town billing; prepares and processes construction bills; processes abatements; prepares and processes payroll and overtime for both weekly and bi-weekly sewer personnel; accepts and processes payments for fees,

schedules, calculates and quotes final reading charges. Communicates and works with citizens, realtors and attorneys. Processes requisitions and purchase orders. Processes work orders for account set up and billing; processes personal action forms for new employees or change in status of existing employees.

The evening and weekend shifts both consist of 2 employees each; they are responsible for the following: answering phones, responding to calls regarding leaks, flooding basements, sewer plug ups and emergency mark outs as well as any other emergency calls; and general maintenance of the building and grounds.

The Sewer Division works in conjunction with the Operations Division providing personnel, vehicles and heavy equipment during weather emergencies as well as provides assistance with sanding and any other duties required by the Superintendent of Operations to ensure the safety of the citizens of the City.

The Water Motor Equipment Repairman repairs all sewer vehicles, backhoes and other Sewer Department's equipment, maintains all heavy duty vehicles, compressors and machinery, communicates with the Registry of Motor Vehicles, Insurance Agencies and Companies filing claims and accident reports on behalf of the fleet.

The following are some of the services/jobs that have been performed by the Sewer Division since January 2013:

- Mains repaired
- Mains tapped
- Install, repair and/or replace sewer manholes
- Install cleanouts and check valves
- Install, repair and/or replace sewer ring and covers
- Repair broken sewer connections/mains: 134
- New sewer services installed/inspected: 17
- Preventive Maintenance performed 50,318 feet
- Mark outs 1018
- Plug ups 1471

It is imperative for the safety and welfare of the City's sewer system that funding continue for O.M. Emergency Contract Repairs as the Sewer Division has been and is continuing to replace mains that were installed dating back to the early 1900's. Funds from this line item also enable the City to maintain the sewer mains.

The Sewer Division has a contract with Veolia Water, LLC for the overall management, operation and maintenance of the Wastewater Filtration Plant located at 303 Oak Hill Way and the Pumping Stations. Veolia employs 1 Project Manager, 1 Operations Manager, 1 above ground assets manger; 2 clerical personnel, 12 Operators, 8 mechanics, 2 Laboratory Technicians, 2 Electricians and 2 utility workers. The Wastewater

Treatment Plant also services the Towns of Abington and Whitman as well as Stonehill College in Easton.

Wastewater Filtration Plant:

Television Inspection Program: On the advisement of Camp, Dresser and McKee, this work is based on the E.Coli testing performed by the DEP through out the City. Smoke testing and TV inspection is performed in various locations and the Sewer Division has made multiple repairs. Corrective work by the Sewer Division continues, schedule permitting, and CDM assists the City in developing and forwarding to DEP summaries and work plans as required.

The Sewer Division's mission and goals for the future are as follows:

- NPDES – negotiate the new NPDES permit with EPA, particularly in regard to the Total Nitrogen Limits being proposed and place on the City's AWRP.
- TN Removal – modification to allow for compliance with the 3mg/L TN effluent limit – based on EPA's plan to place a 3mg/L limit of TN on the AWRP as part of the new NPDES.
- Bartlett Street Sewer Structure – continuation of funded ongoing \$1,300,000 project – open, cut and replacement of sewer and lining of sewer mains which were located by DEP for possibly I&I or cross connection to drain.
- Continuation of I&I and/or lining of sewer mains – out of retained earnings
- Upgrade equipment used for construction dating back to 1986
- Upgrade the Beaver Brook and Coweaset Brook Pumping Stations.
- 12 Bay space building: to be used by both the Sewer and Water Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for the construction vehicles.
- Personnel – addition of one mechanic and one working foreman
- GIS (laptops) for all vehicles for the purpose of locations of sewer mains and service connections.
- The continuation of sewer rehabilitation of the City's sewer infrastructure and the Wastewater Filtration Plant
- Inter Municipal Agreements renewal negotiations with Abington, Whitman & Stonehill College

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Sewer Personnel Services Ove</u>							
60044173	514100	OVERTIME	158,734	175,000	175,000	175,000	175,000
Sewer Personnel Services Ove Total			158,734	175,000	175,000	175,000	175,000
<u>Sewer Personnel Services Non</u>							
60044174	511100	FULL TIME	902,627	929,160	967,741	1,052,630	1,052,630
60044174	511900	STIPEND	51	1,857	1,850	1,857	1,857
60044174	513900	CLERCL INC	3,400	5,700	5,700	5,700	5,700
60044174	513902	SIGN'G BON	0	0	0	0	0
60044174	514000	LONGEVITY	9,320	9,900	11,370	11,450	11,450
60044174	514100	OVERTIME	0	0	0	0	0
60044174	514200	SHIFT DIFF	23,257	34,000	34,000	34,000	34,000
60044174	514300	HOLIDAY	0	0	0	0	0
60044174	514400	ED. INCENT	1,955	2,612	2,613	2,612	2,612
60044174	514700	ON CALL	15,925	16,512	16,855	16,855	16,855
60044174	515000	OUT OF GRD	964	4,700	4,700	4,700	4,700
60044174	515200	HAZRD DUTY	0	23,894	22,984	22,984	22,984
60044174	515300	SEP. COST	574	45,869	36,765	36,765	36,765
60044174	515600	VAC BUY BK	0	0	0	0	0
60044174	517000	WORK. COMP	153,477	171,101	99,785	103,925	103,925
60044174	519100	UNSD SICK	0	0	0	0	0
60044174	519200	CLOTH ALLW	35,200	39,600	37,400	37,400	37,400
60044174	519400	EMP LIC&RG	0	0	0	0	0
60044174	519500	TUITN&TRNG	0	0	0	0	0
60044174	519600	CDL STIPEN	0	14,704	14,145	14,144	14,144
Sewer Personnel Services Non Total			1,146,750	1,299,609	1,255,908	1,345,022	1,345,022
<u>Sewer Purchase of Service</u>							
60044175	521100	ELECTRICTY	1,468,835	1,640,000	1,765,400	1,765,400	1,765,400
60044175	521200	ENERGY	3,809	20,500	20,500	20,500	20,500
60044175	521501	SW&WT CHRG	215	700	700	700	700
60044175	524100	BLD/GRD RP	21,516	20,000	15,000	15,000	15,000
60044175	524200	VEH REP/MT	23,308	28,000	10,000	10,000	10,000
60044175	524300	DPT EQ REP	4,328	11,500	4,500	4,500	4,500
60044175	524500	DP EQ REPR	950	4,000	25,000	25,000	25,000
60044175	527300	DPT EQ R/L	1,125	5,620	5,620	5,620	5,620
60044175	529100	SEC/FIR CL	0	400	400	400	400
60044175	529400	PROP SERVC	37,557	70,804	70,804	70,804	70,804
60044175	529409	CNTRT EMER	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Sewer Purchase of Service</u>							
60044175	529410	PLT R&M K	0	0	0	0	0
60044175	529801	CONDEC/RVR	0	0	0	0	0
60044175	530300	MEDICAL	0	1,500	1,500	1,500	1,500
60044175	530500	ENGINEERING	159,228	123,000	125,000	125,000	125,000
60044175	530900	CONSULTANT	152,001	182,000	200,000	200,000	200,000
60044175	531200	PUB. SAFTY	12,394	20,000	20,000	20,000	20,000
60044175	534100	POSTAGE	152	5,000	5,000	5,000	5,000
60044175	534200	TELEPHONE	480	2,000	2,000	2,000	2,000
60044175	534300	ADVERTISING	1,071	1,350	1,350	1,350	1,350
60044175	534400	COMM SERV	2,164	5,090	10,000	10,000	10,000
60044175	538100	MICROFILM	0	400	400	400	400
60044175	538600	PRINTING	341	3,100	3,100	3,100	3,100
60044175	538700	LAB TESTIN	10,890	70,000	80,000	80,000	80,000
60044175	538800	VET SERVCS	0	0	0	0	0
60044175	539001	GASB 34	0	0	0	0	0
Sewer Purchase of Service		Total	1,900,365	2,214,964	2,366,274	2,366,274	2,366,274
<u>Sewer Goods &Supplies</u>							
60044176	542100	COPIER SUP	579	420	420	420	420
60044176	542200	REF MATERL	75	600	600	600	600
60044176	542400	OFFC SUPPL	2,779	1,450	1,450	1,450	1,450
60044176	542600	DP SOFT&SP	887	800	800	800	800
60044176	543200	ELECT SUPP	227	1,000	1,000	1,000	1,000
60044176	543500	TOOLS&HDWE	6,660	6,750	6,750	6,750	6,750
60044176	545300	JANIT SUP	15,835	15,000	15,000	15,000	15,000
60044176	546100	LANDSCAPIN	0	0	0	0	0
60044176	548100	GASOLINE	42,313	43,500	35,000	35,000	35,000
60044176	548200	TIRES	887	1,000	1,000	1,000	1,000
60044176	548400	PRTS/ACSRs	17,450	20,000	20,000	20,000	20,000
60044176	553500	PIPES & FI	22,245	61,500	70,000	70,000	70,000
60044176	553701	CHEMICALS	26,992	35,000	35,000	35,000	35,000
60044176	558000	PUR CLOTHG	4,039	4,600	4,600	4,600	4,600
60044176	571100	IN ST TRVL	725	1,250	1,250	1,250	1,250
60044176	573100	REG/MEM/SB	0	625	625	625	625
60044176	573200	TUIT/TRNIG	0	1,600	1,600	1,600	1,600
60044176	573300	LIC®	435	600	600	600	600
60044176	578400	REG DEDS F	0	600	600	600	600

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Sewer Goods & Supplies</u>							
60044176	585001	DPT EQUIP	20,277	30,654	30,654	30,654	30,654
60044176	585002	COMM EQUIP	1,383	5,000	5,000	5,000	5,000
Sewer Goods & Supplies		Total	163,788	231,949	231,949	231,949	231,949
<u>Sewer Capital Projects</u>							
60044182	589000	CAPTL PROJ	0	0	0	0	0
60044182	589016	ROOFS	25,208	0	0	0	0
60044182	589017	PHASE IV	0	0	0	0	0
60044182	589018	EAST SWR R	0	0	0	0	0
60044182	589019	SCADA	0	0	0	0	0
Sewer Capital Projects		Total	25,208	0	0	0	0
<u>Sewer Debt Service</u>							
60044183	590000	PRINCIPAL	4,896,905	4,220,894	0	3,676,468	3,676,468
60044183	591500	INTEREST O	0	1,903,872	0	2,012,217	2,012,217
60044183	593000	INT ST NOT	0	25,000	0	25,000	25,000
60044183	595400	ISSUANCE C	0	0	0	130,564	130,564
Sewer Debt Service		Total	4,896,905	6,149,766	0	5,844,249	5,844,249
<u>Sewer Expense Reimbursement</u>							
60044184	597001	EXPREIM GF	1,670,616	1,808,541	0	1,956,547	1,956,547
60044184	597100	TRANOT SRV	0	0	0	0	0
Sewer Expense Reimbursement		Total	1,670,616	1,808,541	0	1,956,547	1,956,547
<u>Sewer Debt Service from R/E</u>							
60044185	590000	PRINCIPAL	0	1,046,389	0	1,626,242	1,626,242
60044185	591500	INTEREST O	2,065,392	0	0	0	0
60044185	591501	PRTL PYMT	0	0	0	0	0
60044185	593000	INT ST NOT	0	0	0	0	0
60044185	595400	ISSUANCE C	127,883	135,317	0	0	0
Sewer Debt Service from R/E		Total	2,193,275	1,181,706	0	1,626,242	1,626,242
<u>Consent Decree Penalties</u>							
60044186	529800	EPA/DEP MD	0	0	0	0	0
Consent Decree Penalties		Total	0	0	0	0	0
<u>O.M. Emer Contract Repair</u>							
60044187	529409	CNTRT EMER	0	0	200,000	200,000	200,000
O.M. Emer Contract Repair		Total	0	0	200,000	200,000	200,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Sewer-Other Contract Serv</u>							
60044188	531700	O CTRCT SV	4,446,489	4,257,544	4,333,215	4,333,215	4,333,215
Sewer-Other Contract Serv Total			4,446,489	4,257,544	4,333,215	4,333,215	4,333,215
<u>Veolia-WWater/Filtra Sur</u>							
60044189	531800	WASTW FILT	3,280	0	97,566	97,566	97,566
Veolia-WWater/Filtra Sur Total			3,280	0	97,566	97,566	97,566
<u>Sewer Veolia K F.&P. R&M</u>							
60044190	529408	TRTMT R/M	680,064	532,356	540,178	540,178	540,178
Sewer Veolia K F.&P. R&M Total			680,064	532,356	540,178	540,178	540,178
<u>SCADA Coordinator</u>							
60044191	531801	SCADA	0	0	0	0	0
SCADA Coordinator Total			0	0	0	0	0
<u>Sewer Capital Projects</u>							
60044192	589000	CAPTL PROJ	28,146	0	0	0	0
60044192	589001	CAP FRM RE	17,168	0	0	0	0
60044192	589008	VACTOR TRK	0	0	0	0	0
60044192	589013	INCIN IMPV	0	0	0	0	0
60044192	589903	WW PLNT EQ	0	0	0	0	0
Sewer Capital Projects Total			45,314	0	0	0	0
<u>Sewer Trtmt Rep/Maint Per K</u>							
60044193	529410	PLT R&M K	485,172	415,000	310,000	310,000	310,000
Sewer Trtmt Rep/Maint Per K Total			485,172	415,000	310,000	310,000	310,000
<u>Capital Projects from R/E</u>							
60044194	589000	CAPTL PROJ	0	0	0	0	0
60044194	589001	CAP FRM RE	0	0	0	0	0
60044194	589006	RADIOS	0	0	0	0	0
60044194	589007	US FILTER	0	0	0	0	0
60044194	589008	VACTOR TRK	0	0	0	0	0
60044194	589009	PHASE III	0	0	0	0	0
60044194	589010	PHASE II	0	0	0	0	0
60044194	589011	BKHOE LOAD	0	0	0	0	0
60044194	589012	MISC IMPV	1,595	0	0	0	0
60044194	589013	INCIN IMPV	0	0	0	0	0
60044194	589014	PLANT UPGR	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Capital Projects from R/E							
60044194	589015	PHASE III	0	0	0	0	0
60044194	589020	SEC ASSMT	0	0	0	0	0
60044194	589021	HOUSE INFL	3,298	0	0	0	0
60044194	589022	PHASE IV	0	0	0	0	0
60044194	589032	PLANT EQP	0	0	0	0	0
60044194	589903	WW PLNT EQ	12,382	0	0	0	0
Capital Projects from R/E		Total	17,274	0	0	0	0
Deficits to be raised							
60044195	595900	DEF RAISED	0	0	0	0	0
Deficits to be raised		Total	0	0	0	0	0
Capital Projects from R/E							
60044196	589001	CAP FRM RE	58,496	1,896,510	0	1,830,024	1,830,024
Capital Projects from R/E		Total	58,496	1,896,510	0	1,830,024	1,830,024
Sewer enterprise- Capital							
60044199	589008	VACTOR TRK	0	0	0	0	0
60044199	589013	INCIN IMPV	75,002	0	0	0	0
60044199	589032	PLANT EQP	0	0	0	0	0
60044199	589903	WW PLNT EQ	4,087	0	0	0	0
Sewer enterprise- Capital		Total	79,089	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Sewer Personnel Services Ove	158,734	175,000	175,000	175,000	175,000
Sewer Personnel Services Non	1,146,750	1,299,609	1,255,908	1,345,022	1,345,022
Sewer Purchase of Service	1,900,365	2,214,964	2,366,274	2,366,274	2,366,274
Sewer Goods &Supplies	163,788	231,949	231,949	231,949	231,949
Sewer Capital Projects	25,208	0	0	0	0
Sewer Debt Service	4,896,905	6,149,766	0	5,844,249	5,844,249
Sewer Expense Reimbursement	1,670,616	1,808,541	0	1,956,547	1,956,547
Sewer Debt Service from R/E	2,193,275	1,181,706	0	1,626,242	1,626,242
Consent Decree Penalties	0	0	0	0	0
O.M. Emer Contract Repair	0	0	200,000	200,000	200,000
Sewer-Other Contract Servic	4,446,489	4,257,544	4,333,215	4,333,215	4,333,215
Veolia-WWater/Filtra Sur	3,280	0	97,566	97,566	97,566
Sewer Veolia K F.&P. R&M	680,064	532,356	540,178	540,178	540,178
SCADA Coordinator	0	0	0	0	0
Sewer Capital Projects	45,314	0	0	0	0
Sewer Trtmt Rep/Maint Per K	485,172	415,000	310,000	310,000	310,000
Capital Projects from R/E	17,274	0	0	0	0
Deficits to be raised	0	0	0	0	0
Capital Projects from R/E	58,496	1,896,510	0	1,830,024	1,830,024
Sewer enterprise- Capital	79,089	0	0	0	0
DEPARTMENT GRAND TOTALS:	17,970,820	20,162,945	9,510,090	20,856,266	20,856,266

**DPW - UTILITIES
SEWER DIVISION**

**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE REVISED	START DATE	YRS.	MO.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES					
	1. Larry Rowley 50% Water/50% Sewer	02/19/80	34	10	675	\$45,793
S-42	GENERAL FOREMAN					
	2. Patrick Hill (promoted 3/24/14)	02/13/96	18	10	950	56,181
S-36	CONSTRUCTION FOREMAN					
	3. Robert Tautkus	08/16/99	15	4	950	51,085
W-25	WORKING FOREMAN - SEWER MAINTENANCE					
	4. Edward Caffrey	10/14/80	34	2	1,350	45,469
	5. Timothy Green POS 3/25/2013	04/02/01	13	8	750	45,469
	6. Richard Gordon	06/20/05	9	6	480	45,032
W-25	HOISTING OPERATOR					
	7. James Brady	11/19/07	7	1	480	50,128
	EPA/DEP REGULATORY COMPLIANCE INSPECTOR					
	8. VACANT FUNDED					40,048
S-21	HEAD ACCT CLERK					
	9. Concetta Costa (INC STEP 3-STEP 4) POS 2/25/13	12/20/10	4	0		37,970
S-12	PRINCIPAL CLERK					
	10. Michael Picanzi 50% Water/50% Sewer) (INC STEP 2-STEP 3) POS 3/25/13	09/17/12	2	3		17,673
	11. OPEN POSTED 50% water/50% sewer (INC STEP 2-STEP 3)					17,582
W-20	WATER/SEWER MAINTENANCE MAN					
	12. Thomas Johnson, Jr.	05/11/04	10	7	750	42,578
	13. Michael D'Avolio	05/17/04	10	7	750	42,578
	14. Todd Penticost	10/28/13	1	2	0	41,371
	15. Sean Cashin	11/06/06	8	1	480	42,162
	16. Timothy Grogan (INC STEP 2-STEP 3)	11/14/07	7	1	480	42,162
	17. Mathew Spadea (INC STEP 2-STEP 3)	11/19/07	7	1	480	42,162
	18. Christopher Picanzo (INC STEP 2-STEP 3)	01/28/08	6	11	480	42,162
	19. Joseph Angelo Jr.	09/08/09	5	3	480	41,766
	20. Tory Petti	09/14/09	5	3	480	41,766
	21. Sean Donahue	09/21/09	5	3	480	41,766
	22. Geoffrey Keenan	11/04/13	1	1	0	41,371

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	MOTOR EQUIPMENT REPAIRMAN "A"					
	23. VACANT FUNDED					43,763
	SENIOR CLERK					
	24. VACANT FUNDED		9	5	480	38,514
	WATER/SEWER CONTRACT MANAGER					
	24. David Norton (comp time)	12/01/03				
	50% Wat. / 50% Sew.	06/12/99	15	5	475	52,043
	FULL TIME					16,855
	BUDGET FACTOR					103,526
	LONGEVITY					399
	CDL STIPEND					37,400
	SHIFT DIFF.					4,700
	HAZARDOUS DUTY					5,700
	EDUCATIONAL INCENT.					1,850
	BUDGET FACTOR					7
	SEPARATION COSTS					
	HOLIDAY					
	TOTAL PERSONAL SERVICES					1,345,022

Workers Compensation (Includes 5% COLA)

B. Haywood	\$643.42 X13 wks	\$675.59 X39 wks	\$34,713
R. Hunnewell	725.11 X13 wks	761.3655 X39 wks	39,120
M. Tautkus	550.39 X13 wks	577.9095 X39 wks	29,694
T. Grogan	* REFER ABOVE		
C. Picanzo	* REFER ABOVE		
			\$103,526

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A - SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER		DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
		CEMETERY	
35 - SUPER 1/21/11		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	

DEPARTMENT OF PUBLIC WORKS
UTILITIES DIVISION
SEWER SECTION
FISCAL YEAR 2015 BUDGET NOTES

Sewer Personal Services -OVERTIME

514100	Overtime	Emergency repairs flushing mains
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Sewer PERSONAL SERVICES

Object	Line Item	Description
511100	Full Time	21 POSITIONS
511900	Stipends	Per Union Contract (Supt - 1850)
513900	Clerical Incentive	per Union Contract - \$1700 per Fiscal Year (1) Clerical & (2) Clerical split W/S= \$850.00 ea W/S Contract Manager \$600
514000	Longevity	per Union Contract
514200	Shift Differential	per Union Contract - 24 hour emergency repair Shift 2 - 11.3% of hourly wage paid April 1st through November 30th Shift 3 - 21.3% hourly wage paid December 1st through March 31st.
514300	Holiday	no Saturday holidays
514400	Ed. Incent	per Union Contract - W/S Contract Manager
514700	On Call Stipend	per Union Contract -General Foreman has a automatic 8 hrs overtime
515000	Out of Grade	per Union Contract - Employees working in a higher classification will be paid at the higher rate.
515200	Hazardous Duty	per Union Contract \$0.65 per hour 17 employees
515300	Separation Costs	longevity, unused sick time and vacation upon retirement Possible 2 Employees(possible 1 working foreman & 1 foreman)
515600	Vacation Buy Back	Per Union Contract - may buy back 5 vacation days Michael D'Avolio Larry Rowley David Norton
517000	Workers Compensation	Blair Hayward 643.42 x 52.2 wks = \$ 33,458 Roger Hunnewell 725.11 x 52.2 wks = \$ 37,705 Marylouise Tautkus 550.39 x 52.2 wks \$ 28,621
	Unused Sick Leave	per Union Contract David Norton
519200	Clothing Allowance	per Union Contract
519500	Tuition & Training	per Union Contract
519600	CDL Stipend	per Union Contract 0.40 per hour 17 employees
	Sick Buy Back	per Union Contract may buy back 3 sick days Michael D'Avolio David Norton

Object	Line Item	Description		
5	R ORDINARY MAINTENANCE - SERVICES			
521100	Electricity	Wastewater Treatment Plant - 2 power supplies Bangor St. Station Beaver Brook Station Coweeset Station 39 Montauk Rd (50% water 50% sewer)		
521200	Energy (Gas, Oil, Diesel)	39 Montauk Road (50% water 50% sewer)		
521501	Sw & Wt Chrg	Property owned by the City of Brockton		
524100	Building/Grounds	Repair & Maintenance at 39 Montauk Road per agreement. Yearly report is submitted listing improvements and repairs to the Government.		
524200	Vehicle Rep. Maint.	Repairs made by vendors		
524300	Dept. Equipment Repair	repair and maintain compressors, jack hammers, saws, pumps, roller etc.		
524500	D/P Equip Repr	Sensus (Water Meter Software)Service Maintenance Agreements		
527300	Dept. Equipment Rent/Lease	Printers, Copiers, Fax Machines, Scanner copier maint. Contracts (2); CSX for Sewer Easement		
529100	Security/Fir	purchase of film used to photograph ruptured mains, breaks, floods which would be used for claims, Federal Emergency Reimbursements etc.		
529400	Property Related	Blacktop, Cold Patch, QPS Fill, Bank gravel, stone. Everything but blacktop is stock piled. On site supply is limited.		
530300	Medical	Physicals for all new hires		
J500	Engineering	Furnish such services thru open bid and by contract in relation to the operation, expansion, and maintenance of the City's Sewer mains, treatment, and disinfect systems as may be requested, including office and field work, consultations, review of records, surveys, subsurface investigations and the analysis thereof, testing and other similar professional services.		
530900	Consultant	Engineering Studies, Maint. Survey		
531200	Public Safety	Outside Police Details, safety barricade etc.		
534100	Postage	1/3 cost of mailing for water/sewer/refuse bills and other correspondence.		
534200	Telephone	land line telephone charges		
534300	Advertising	job listings, bids etc		
534400	Comm Services	cellular phone charges , internet outside building (towers),scada		
538100	Microfilming	sewer lines, mains		
538600	Printing	forms, notices, equipment reports, ownership forms, applications, letterhead etc workorder forms		
538800	Consent Decree - Sep River Assessment	DEP mandates		

Object	Line Item	Description
	SEWER GOODS AND SUPPLIES	
542100	Copier Sup	toner, paper, etc.
542200	Reference Material	reference books and materials relating to wastewater treatment plant
542400	Office Sundries	pens, pencils, staples, clips, paper, foreman books, payroll books, binders, etc. for staff at City Hall and 39 Montauk Road
542600	D/P Soft & Supplies	paper, toner cartridges, bulbs etc. Automated Read System computer upgrade
543200	Electrical Supplies	Electrical parts
543500	Tools & Hardware	misc. tools for repair trucks, cutting saws, vices, shovels etc.
545300	Janitorial Supplies	Cleaning supplies, toilet paper, paper towels, deodorants, rags, light bulbs, mops, brooms, vacuum bags, wax etc.
548100	Gasoline	gasoline for vehicles and equipment
548200	Tires	Tires for vehicles and equipment
548400	Parts & Accessories	starters, batteries, tires, brakes, rotors, oil, grease, inspection stickers, filters etc.
553500	Pipes & Fittings	parts needed to repair Sewer mains and services
553701	Chemicals	disinfectants, and deodorizing pellets for sewer breaks
558000	Purchase of Clothing	per Union Contract - foul weather gear, boots, gloves, safety suits, back belts. Etc
571100	Fares - In State	Seminars, mileage - fees
571100	Reg/Membshp's/Subscrip	membership fees
573300	License & Registration	per Union Contract
578400	Registry of Deeds Fee	liens and recording fees
585001	Department Equipment	Purchase of Equipment - office furniture and equipment, computers, saws, pavement breakers, construction equipment.
585002	Communication Equipment	purchase and repair radio equipment in the vehicles, and the base station. Cell Phone Equipment

Object	Line Item	Description
Sewer Debt Service		
590000	PRINCIPAL	TO BE UPDATED BY FINANCE
591500	INTEREST	TO BE UPDATED BY FINANCE
593000	INT ST NOT	TO BE UPDATED BY FINANCE
595400	ISSUANCE C	TO BE UPDATED BY FINANCE
Sewer Expense Reimbursement 60044184		
597001	Expreim GF	reimbursement to General Fund
O.M. Emergency Contract 60044187		
529409	Contract Emergency	Emergency Repairs
Contract Service 60044188		
531700	O Conctrct SV	fixed fee operation of Wastewater Treatment Plant
Sewer USF Contract F&P 60044189		
531800	WWTP FILTER SURCH	Variable Fee

FY2015 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2015		
Description									Total

OTHER COSTS

HEALTH (includes 30% Admin Coverage)	298,650
DENTAL (includes 30% Admin Coverage)	6,570
PENSION (includes 30% Admin Coverage)	435,747
CENTRAL SERVICE	395,070

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 30% Admin Coverage)	497
MEDICARE TAXES (includes 30% Admin Coverage)	16,637
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	68,774
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	4,963
PROPERTY DAMAGE CLAIMS	8,639
OTHER INSURANCE	367,046
STABILIZATION FUND - CONTRACT FUNDING (includes 30% of Admin Coverage)	
ORDINARY MAINTENANCE	
ELECTRICITY	258,795
RELEASES	
OTHER COSTS (W/S Audit)	
DPW ADMIN SALARY ALLOCATION(30%)	86,524
SICK LV, VACATION BUYBACK	8,635

TOTAL Debt, Other & Additional	1,956,547
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Veolia Water Contract Fee's for FY 2015

Wastewater

All Fixed Fee Components

	<u>Component Name</u>	<u>FY2014</u>	<u>Escalator Value</u>	<u>FY2015</u>
A.	Labor	\$ 2,921,626.77	1.022	\$ 2,985,902.56
B.	Chemicals	\$ 759,972.70	0.9962	\$ 757,054.48
C.	Gas	\$ 241,528.60	1.0314	\$ 249,113.08
D.	Mods/Other	\$ 315,129.73	1.0141	\$ 319,585.66
		\$ 4,238,257.80		
			Total Fixed Fee	\$ 4,311,655.79
			.5% Safety	\$ 21,558.28
				\$ 4,333,214.07

Repair & Replacement \$ 532,645.67 1.014 \$ 540,177.28

Variable Component

The Variable component has been adjusted based on contractual loadings language

Total Annual & Monthly Fee's

	Annual Fee FY15		Monthly Fee	
<u>Wastewater</u>				
Fixed Fee	\$	4,333,214.07	\$	361,101.17
R&R	\$	540,177.28	\$	45,014.77
Variable Fee	\$	97,565.33	\$	8,130.44
Total	\$	4,970,956.68	\$	414,246.39
<u>Water</u>				
Fixed Fee	\$	1,419,513.08	\$	118,292.76
R&R	\$	243,735.80	\$	20,311.32
Total	\$	1,663,248.88	\$	138,604.07

Water

	<u>Component Name</u>	<u>FY2014</u>	<u>Escalator Value</u>	<u>FY2015</u>
A.	Labor	\$ 773,468.91	1.022	\$ 790,485.22
B.	Chemicals	\$ 429,640.12	0.9962	\$ 427,990.34
C.	Gas	\$ 50,623.23	1.0314	\$ 52,212.90
D.	Other	\$ 139,785.79	1.0141	\$ 141,762.36
		\$ 1,393,518.05		
			Total Fixed Fee	\$ 1,412,450.83
			.5% Safety	\$ 7,062.25
				\$ 1,419,513.08

Repair & Replacement \$ 240,337.43 1.0141 \$ 243,735.80

PRELIMINARY COST-FEE NUMBERS

**CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2015**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
HOWARD ST. INTERCEPTOR (I) (MWPAT #94-12 SERIES 2)	06/01/95	4.00% - 5.70%	02/01/15	07/15/14 01/15/15		2,508.03	2,508.03
					88,001.00	1,822.95	89,823.95
					88,001.00	4,330.98	92,331.98
INFILTRATION / INFLOW (I) (MWPAT #97-06 SERIES 3)	04/29/97	4.50% - 6.00%	02/01/17	07/15/14 01/15/15		7,222.42	7,222.42
					83,022.00	6,714.19	89,736.19
					83,022.00	13,936.61	96,958.61
NORTH MAIN INTERCEPTOR (I) (MWPAT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/14 02/01/15	63,700.00	6,691.47	70,391.47
						8,116.55	8,116.55
					63,700.00	14,808.02	78,508.02
BOYLE ROAD INTERCEPTOR (I) (MWPAT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/14 02/01/15	27,200.00	2,853.83	30,053.83
						3,462.11	3,462.11
					27,200.00	6,315.94	33,515.94
S.S.E.S. STUDY \$848,696 (I) (MWPAT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	08/01/14 02/01/15	51,156.66	6,734.44	57,891.10
						8,993.33	8,993.33
					51,156.66	15,727.77	66,884.43
S.S.E.S. STUDY \$493,811 (I) (MWPAT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	08/01/14 02/01/15	24,550.00	4,238.36	28,788.36
						5,594.41	5,594.41
					24,550.00	9,832.77	34,382.77
REFUNDING BOND 1993 SEWER (O) (\$1,781,493)	05/01/02	3.50% - 4.80%	06/15/18	12/15/14 06/15/15		10,473.38	10,473.38
					114,400.00	10,473.38	124,873.38
					114,400.00	20,946.76	135,346.76
PH I WWTP & PH III REHAB (O) (MWPAT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	12/15/14 06/14/15	784,008.00	254,971.66	1,038,979.66
						234,391.45	234,391.45
					784,008.00	489,363.11	1,273,371.11
PH II WWTP & PH V REHAB (O) (MWPAT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/14 01/15/15	1,227,736.00	164,852.20	1,392,588.20
						152,574.84	152,574.84
					1,227,736.00	317,427.04	1,545,163.04
REFUNDING - 2000 SEWER (I) (\$429,040)	04/15/05	3.00% - 5.00%	06/01/20	12/01/14 06/01/15		6,097.88	6,097.88
					40,875.00	6,097.88	46,972.88
					40,875.00	12,195.76	53,070.76
PH III WWTP & PH IV REHAB (O) (MWPAT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/14 01/15/15	1,630,119.52	239,604.65	1,869,724.17
						223,303.46	223,303.46
					1,630,119.52	462,908.11	2,093,027.63
PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/14 01/15/15	123,277.00	19,718.88	142,995.88
						18,486.11	18,486.11
					123,277.00	38,204.99	161,481.99
PH VII SEWER REHAB (MWPAT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/14 01/15/15	101,851.00	17,639.32	119,490.32
						16,620.81	16,620.81
					101,851.00	34,260.13	136,111.13

**CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2015**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/14 01/15/15	157,243.00	27,232.45 25,660.02	184,475.45 25,660.02
					<u>157,243.00</u>	<u>52,892.47</u>	<u>210,135.47</u>
RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/14 01/15/15	122,654.00	18,028.40 16,801.86	140,682.40 16,801.86
					<u>122,654.00</u>	<u>34,830.26</u>	<u>157,484.26</u>
PHASE IV WWTP (MWPAT # 08-35 SERIES 15)	06/21/10	2.00%	07/15/30	07/15/14 01/15/15	419,343.26	84,048.75 79,855.32	503,392.01 79,855.32
					<u>419,343.26</u>	<u>163,904.07</u>	<u>583,247.33</u>
REFUNDING 2002 SEWER (1) (\$997,750)	11/03/11	2.00% - 5.00%	06/15/22	12/15/14 06/15/15		13,637.50 13,637.50	13,637.50 113,637.50
					<u>100,000.00</u>	<u>27,275.00</u>	<u>127,275.00</u>
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)		2.00%		07/15/14 01/15/15	89,359.50	20,746.27 19,852.67	110,105.77 19,852.67
					<u>89,359.50</u>	<u>40,598.94</u>	<u>129,958.44</u>
TOTALS					<u>5,248,495.94</u>	<u>1,759,758.73</u>	<u>7,008,254.67</u>

CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH SEWER ENTERPRISE FUND

REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE (ISQ) (\$373,000)	05/12/11	3.00% - 5.00%	03/01/18	09/01/13 03/01/14		3,275.00 3,275.00	3,275.00 63,275.00
					<u>60,000.00</u>	<u>6,550.00</u>	<u>66,550.00</u>

**CITY OF BROCKTON
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS**

FISCAL YEAR 2015

SEWER

ADMINISTRATIVE FEES	08/01/14	66.00
HOWARD ST INTERCEPTOR	02/01/15	66.00
(MWPAT #94-12 SERIES 2)		<u>132.00</u>
ADMINISTRATIVE FEES	08/01/14	192.60
INFILTRATION/INFLOW PHASE 1	02/01/15	192.60
(MWPAT #97-06 SERIES 3)		<u>385.20</u>
ADMINISTRATIVE FEES	08/01/14	253.35
N. MAIN INTERCEPTOR	02/01/15	205.58
(MWPAT #97-25 SERIES 4)		<u>458.93</u>
ADMINISTRATIVE FEES	08/01/14	108.08
BOYLE ROAD	02/01/15	87.68
(MWPAT #97-23 SERIES 4)		<u>195.76</u>
ADMINISTRATIVE FEES	08/01/14	247.64
S.S.E.S. STUDY \$848,696	02/01/15	209.28
(MWPAT 98-115 SERIES 5)		<u>456.92</u>
ADMINISTRATIVE FEES	08/01/14	150.98
S.S.E.S. STUDY \$493,811	02/01/15	132.57
(MWPAT #99-05 SERIES 6)		<u>283.55</u>
ADMINISTRATIVE FEES	08/01/14	7,870.51
PH I WWTP & PH III REHAB	02/01/15	7,282.50
(MWPAT #03-32 SERIES 10)		<u>15,153.01</u>
ADMINISTRATIVE FEES	07/15/14	12,363.92
PH II WWTP & PH V REHAB	01/15/15	11,443.11
(MWPAT # 04-30 SERIES 11)		<u>23,807.03</u>
ADMINISTRATIVE FEES	07/15/14	19,327.18
PH III WWTP & PH IV REHAB (O)	01/15/15	18,012.28
(MWPAT # 05-29 SERIES 12)		<u>37,339.46</u>

**CITY OF BROCKTON
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS**

FISCAL YEAR 2015

SEWER

ADMINISTRATIVE FEES	07/15/14	1,478.92
PH VI SEWER REHAB	01/15/15	1,386.46
(MWPAT # 06-35 SERIES 13)		<u>2,865.38</u>
ADMINISTRATIVE FEES	07/15/14	1,322.95
PH VII SEWER REHAB	01/15/15	1,246.56
(MWPAT # 07-35 SERIES 14)		<u>2,569.51</u>
ADMINISTRATIVE FEES	07/15/14	2,042.43
PHASE III WWTP	01/15/15	1,924.50
(MWPAT # 03-32-A SERIES 14)		<u>3,966.93</u>
ADMINISTRATIVE FEES	07/15/14	1,352.13
RESTRUCTURING CW-05-29	01/15/15	1,260.14
(MWPAT # 05-29-A SERIES 14)		<u>2,612.27</u>
ADMINISTRATIVE FEES	07/15/14	6,303.66
PHASE IV WWTP	01/15/15	5,989.15
(MWPAT # 08-35 SERIES 15)		<u>12,292.81</u>
ADMINISTRATIVE FEES	07/15/14	1,555.97
WATER METERS	01/15/15	1,488.95
(MWPAT # 10-01)		<u>3,044.92</u>
(50% WATER/50% SEWER)		

SEWER TOTALS 105,563.68

POTENTIAL NEW ISSUES - ISSUANCE COSTS

SEWER

ISSUANCE COSTS	25,000.00
MWPAT	

TOTAL SEWER ISSUANCE COSTS 130,563.68

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

SEWER

INTEREST INTERIM LOANS	25,000.00
MWPAT	

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
	of PS, Non OT											

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	43,262 salaries, bf, holiday, ed inc. clerical, long, ot								

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

CENTRAL SERVICES FEE—FY2015

- I. Purpose: To recapture a portion of the general government administrative costs Incurred on behalf of the Enterprise Funds or Special Revenue Funds
- II. Method
 - A.
 1. This allocation will be based on prior year budgets
 2. The allocation to each fund will be based on the percentage each fund's total budget in the prior year represents to the City's whole budget in the prior year, represented by "The Gross Amount Raised" of Tax Recap
 - B.
 1. Determine departmental budgets included (Mayor, City Council, Law, Finance, Treasurer/Collector, Auditor, Personnel, Informational Technology, and Procurement.
 2. Determine for each budget the costs to be allocated and the costs to be excluded. The excluded costs will be costs with a particular rather than general purpose.
 3. Sum the allocable costs for each department to get total allocable costs for the Central Service Fee.
 4. Determine the allocation percent for each fund.
 5. Calculate the Central Services fee by multiplying B(3) x B(4).
- III. Calculations
 - A. Gross Amount Raised, FY=\$381,751,720
 - B. Enterprise Special Revenue Department Budgets, FY and allocation %
 1. Water - \$15,967,028; 4.18 %
 2. Sewer - \$20,362,945; 5.33 %
 3. Refuse - \$8,230,172; 2.16 %
 4. Renewable Energy - \$193,038; 0.05 %
 5. Recreation/Park Commission - \$1,579,245 (total) = \$1,044,245 from Enterprise; 0.27 %
\$535,000 General Fund Subsidy
 6. Parking Authority - \$564,140; 0.15%
 - C. Central Fee Costs to be Allocated
 1. Mayor- Allocation equals \$503,246
 - a. Total budget \$1,463,897
 - b. Excluded costs
 1. Tourism \$50,000
 2. Human Services \$87,651
 3. Econ Dev Grant to B21 \$250,000
 4. Cultural Affairs \$20,000
 5. Cable Access \$550,000
 6. Women's + Diversity Comm. \$3,000
 - c. Excluded Costs = \$960,651, and Allocable Costs = \$503,246
 2. City Council - Allocation equals \$392,953
 - a. Total budget = \$392,953
 - b. Excluded Costs = 0
 - c. No excluded costs; allocable costs = \$392,953

CENTRAL SERVICES FEE- FY2015 CON'D

Central Fee costs to be Allocated (cont)

3. Law - Allocation equals \$1,140,792
 - a. Total budget = \$2,019,777
 - b. Excluded costs
 1. Property Damage Claims - \$24,885
 2. Court Judgments - \$204,100
 3. Worker's Comp/meds - \$650,000
 - c. Excluded costs \$878,985; allocable costs \$1,140,792
 4. Finance allocation equals \$1,010,067
 - a. Total budget = \$2,302,567
 - b. Excluded costs
 1. Consultants - \$117,500
 2. Other Insurance - \$1,175,000
 - c. Excluded Costs = \$1,292,500 , allocable costs = \$1,010,067
 5. Treasurer/Collector allocation equals \$841,843
 - a. Total budget = \$3,676,843
 - b. Excluded Costs – Medicare Tax - \$2,835,000
 - c. Allocable Costs = \$841,843
 6. Personnel allocation equals \$281,130
 - a. Total budget = \$50,059,285
 - b. Excluded costs – All benefits = \$49,778,155
 - c. Allocable costs - \$281,130
 7. Auditor (including Mail/Telephone) allocation equals \$1,286,067
 - a. Total budget = \$1,286,067
 - b. Excluded costs – none
 - c. Allocable Costs = \$1,286,067
 8. Information Technology allocation equals \$1,816,822
 - a. Total budget = \$1,816,822
 - b. Excluded costs – none
 - c. Allocable Costs - \$1,816,822
 9. Procurement allocation equals \$133,606
 - a. Total Budget = \$133,606
 - b. Excluded costs – none
 - c. Allocable costs - \$133,606
- Total Allocable = \$ 7,406,526 (sum of C-1 through C-9)**

D. Central Fee Allocation

1. Water: $.0418 \times \$7,406,526 = \$ 309,783$
 2. Sewer: $.0533 \times \$7,406,526 = \$ 395,070$
 3. Refuse: $.0216 \times \$7,406,526 = \$159,677$
 4. Renewable Energy: $.00005 \times \$7,406,526 = \$ 3,745$
 5. Park/Rec: $.0027 \times \$7,406,526 = \$20,260$
 6. Parking Auth: $.0015 \times \$7,406,526 = \$ 10,945$
- Total Allocated = \$899,480 (12.144% of \$7,406,526)**

CITY OF BROCKTON
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION

The Water Division of the Utilities Division has been operated by Larry Rowley, Superintendent of Utilities since June, 2005; who has been employed by the City since 1980. The mission of the Water Division, which is an Enterprise funded entity, is to deliver high quality, safe drinking water throughout the City. This mission is to not only maintain all water lines and perform 24-hour emergency service to the residents of Brockton and homes connected to our system, but also to regularly update and replace old, undersized and inefficient mains to improve service, quality and safety. Regular duties include granting and installation of new and reconnected water services, marking out water services for all utility companies and contractors, inspect for proper installation of back flow devices where required. Register and permit all wells and inspect and ensure that there are not any cross connections to the water system, install and inspect hydrants, perform flow tests and maintain regular flushing and leak detection programs. Regularly maintain, test, install and replace meters and remote reading devices throughout the City. Perform a yearly hydrant flushing program to assist in preventing corrosion of the water lines. The Water Division working in conjunction with Veolia Water, LLC maintains and monitors existing water sources including the City's main source of water, the Silver Lake Reservoir and its secondary source of water, the Brockton Reservoir. The Water Division also works with Aquaria, LLC, owner of the desalination plant located in Dighton, ensuring the quality, pressure and amount of the City's third source of water.

The Water Division maintains and repairs over 320 miles of water mains, approximately 23,000 active water service account, over 3,000 hydrants and over 5,500 valves in the City of Brockton, Towns of Avon, Hanson, Halifax, Pembroke and Whitman. The Water Division also maintains the two twenty-four inch (24") transmission mains, and one thirty (30") water main including maintenance on the actual mains and brush cutting of the easements

There are two pumping stations located in Brockton that maintain the height of the water storage tanks, The Oak Street Pumping Station and the East Ashland Street Pumping Station. There are four water storage tanks in the City, the Twin Tanks, located on South Street in Avon; the Irving Avenue Tank, located on Irving Avenue and the Cary Hill Tank, located on North Cary Street. The pressure of the pumping stations and the levels of the storage tanks as well as the city pressure are monitored at Montauk Road.

The Water Budget consists of 44 employees, including the Superintendent of Utilities, who oversees both the Water and Sewer Sections of the Department of Public Works, the Water Systems Manager and the Water/Sewer Contract Administrator. The water budget also provides funding for 30% of the Personnel Services for the Commissioner of Public Works, the Administrative Assistant and the Secretary to the Commissioner. The water employees include:

- 11 Supervisory, including the Superintendent, Water/Sewer Contract Administrator , (these positions funded ½ out of Water and ½ out of Sewer) General Foreman, Water

Systems Manager, , Chief Water Service Inspector, Meter Repair and Installation Foreman and 5 Construction Foremen.

- Clerical Staff – 5 positions fully funded out of water (3 are located at City Hall and 2 are located at Montauk Road); 2 positions funded ½ out of Water and ½ out of Sewer, all are located at City Hall.
- 1 Jr. Draftsman
- 3 Meter Reader/Backflow inspectors
- 1 Water Service Inspector
- 2 Water Machinery Repairmen
- 3 Hoist Operators
- 1 Motor Equipment Repairman “A”
- 5 Working Foremen – Water System Maintenance
- 1 Dispatcher clerk
- 2 Water system Maintenance Men
- 8 Water/Sewer Maintenance Men
- 1 Storekeeper/Dispatcher

The Water Division operates on a 24 hour basis and is covered by 4 shifts; the day shift operates from 7:00AM to 4:00PM; the evening shift operates from 4:00PM to 12:00 AM; the overnight shift operates from 12:00 AM to 7:00 AM and the swing shift which covers the regular days off of the 4:00PM-12:00AM shift, the 12:00AM-8:00AM and the weekend shift. All employees with the exception of the majority of the clerical personnel work out of 39 Montauk Road.

The day shift consists of 2 construction crews (depending on personnel), 1 meter room crew and 1 chief water service inspector, 3 meter readers/backflow inspectors and 1 water service inspector, a water machinery repairman crew, a motor equipment repairman, a dispatcher clerk a Jr. draftsman, a storekeeper/dispatcher, as well as the clerical personnel. The day shifts are responsible for the following:

- Construction: maintains and repairs ruptured mains, breaks, leaks, installs new mains, replaces old, undersized mains, replaces and installs hydrants, installs new water connections, installs and repairs water gates, valves, and sidewalk stops; marks locations of water mains and services, excavates and backfills trenches for locating leaks as well as laying pipes; cuts and caps services for demolition; inspects new water line installation, preventative maintenance of equipment; and general maintenance of grounds and building. Replaces and overlays streets that have had main replacement. The construction crew is on call for any emergencies that may occur outside their regular shift.
- Meter Room: installs, removes and repairs water meters, including radio devices, repairs shut off valves, thaws frozen meters and services, inspects for damaged and/or tampered with water meters, tests meters for accuracy, turns on and shuts off new and existing water services, accepts payments for work performed, assigns account numbers, direct relation with customers, prepares construction bills, inspects services, measures for new services, rods services for low pressure, perform pressure tests, answers phones from

customers for various meter problems; installs hydrant meters; works with the clerical staff.

- Chief Water Service Inspector, Meter Readers/Backflow Inspectors and Water Service Inspector: verifies and reads water meters on the Brockton system, including domestic, commercial, industrial and municipal meters for billing purposes, performs final readings for selling of properties; inspects meters and piping ensuring that there are no cross connections, inspects for damaged and/or tampered with water meters and/or services, prepares reports, accepts payments for final readings, evaluates plumbing plans to determine backflow devices, receives meter readings from the public, assists customers, inspects for well signs, works with the clerical staff.
- Water Machinery Repairman: maintains water pumping stations and storage tanks, maintains electronics, transmitters and receivers for water storage tanks, ensures water levels in storage facilities, performs preventative maintenance on engines for pumping stations and storage facilities; maintenance of building and grounds of pumping stations and storage facilities, performs leak detection of the water system; processes various reports. This crew is on call 24 hours a day/7 days a week for the purpose of ensuring pressure.
- Motor Equipment Repairman: maintains and repairs all water vehicles, backhoes and other equipment, including, but not limited to the vehicle used by the Commissioner of Public Works. Maintains and repairs all heavy duty vehicles, generators, compressors, and any other machinery for the Water Division. Maintains up to date records and communicates with the Massachusetts Registry of Motor Vehicles for registrations and inspections, and communicates with insurance companies.
- Dispatcher/Clerk: answers and makes telephone calls; dispatches Utilities personnel to various locations, provides location information to personnel, customers and contractors; assists outside utilities, including gas, electric, telephone, and DIG Safe with location information and mark outs. Acts as a liaison between the public, Police and Fire Departments and utility personnel. Provides and maintains public relations with citizens, contractors and other utility personnel providing various information.
- Jr. Draftsman: prepare, sketches and reproduces various maps, including maps for new and existing locations; maintains various maps ensuring correct information for water locations, marks out locations for City personnel as well as outside utilities; prepares statistical data for various reports; update and maintain information on location cards as well as GIS computer; performs pressure, chlorination, and flow tests for new water services; assists customers, contractors and outside utilities providing various information, collates and draft materials,, mappings and statistics for meetings. Acts as a liaison between contractors and Water Division personnel.
- Storekeeper/Dispatcher: orders supplies for the construction, meter room an general operations of the Water Division; maintains and allocates sufficient stock levels in order to ensure proper operations of the Division; prepares requisitions for goods and supplies,

maintains direct communications with sales personnel, picks up supplies as needed for construction; answers telephones, general maintenance of building and grounds; prepares inventory.

- Clerical (City Hall): works in conjunction with the Sewer, Operations and Engineering Divisions of the Department of Public Works as well as other City Departments; communicates and assists customers over the phone and in the office; prepares and processes 23,000 utility bills for all properties connected to the municipal water system and sewer system quarterly, including out of town billing; prepares and processes construction bills monthly for all DPW divisions; processes abatements; prepares and processes weekly and bi-weekly payroll; accepts and processes payments for fees, schedules, calculates and quotes final reading charges; communicates and works with citizens, realtors and attorneys; processes requisitions and purchase orders; processes work orders for account set up and billing; processes personal action forms for employees. Prepares various reports, compose correspondence; attend meetings with the Commissioner and Superintendent of Utilities.
- Clerical (Montauk Road): works in conjunction with the Sewer Division of the Department of Public Works as well as other City Departments. Communicates and assists customers over the phone and in the office; prepares construction bills for properties connected to the municipal water system; schedules final readings; accepts and processed payments for fees; communicates and works with citizens, realtors and attorneys, processes requisitions and purchase orders; maintain various databases for daily activities of the Water Division; assists residents and contractors with water connection applications, processes and issues permits for new water connections to the municipal supply; prepares various reports for the Superintendent of Utilities, Water Systems Manager, Water Commission, DEP and EPA; liaison with external local, state and federal agencies as well as contractors; processed abatements; compose correspondence; attend meetings and transcribe meeting minutes.

The 4:00PM-12:00AM and the 12:00AM -7:00 AM shifts both consist of 2 employees each; they are responsible for the following: answering phones, setting and retrieving leak detection equipment; responding to leaks, flooding basements, frozen services as well as any other emergency calls; performs hydrant flow tests; and general maintenance of the building and grounds.

The Water Division works in conjunction with the Operations Division providing personnel, vehicles and heavy equipment during weather emergencies as well as provide assistance with sanding and any other duties required by the Superintendent of Operations to ensure the safety of the citizens of the City.

The following are some of the services/jobs that have been performed by the Water Division since January 2013:

- | | |
|------------------|----|
| • Mains repaired | 51 |
| • Mains tapped | 16 |

- Gates installed/serviced 172
- Hydrants repaired/replaced 106
- Service leaks repaired 172
- Services new, renew & repaired 38
- Final readings 997
- Verified Readings 954
- Backflows (surveyed & tested) 1233
- Accounts read for billing 4386
- Town and sewer only reads 248
- Meters installed/removed 1781
- Main installation 560 feet
- Mark outs 1483
- Trenches repaired 322
- Investigation of customer complaints for billing, pressure and leaks
- Maintenance of public water supply services, reservoirs and grounds
- Maintenance and repair of motor vehicles and equipment
- Processing/reading of water and sewer utility invoices
- Review and issues of water permits
- Leak detection

It is imperative for the safety and welfare of the City's water system that funding be provided for both miscellaneous mains and the 2" main replacement line items as the Water Division has been and will hopefully be continuing to replace mains that were installed dating back to the 1800's. Funds from these line items also enable the City to maintain the transmission mains as well as the transmission main easements.

The Water Division has a contract with Veolia Water, LLC for the overall management, operation and maintenance of the Water Filtration Plant (Silver Lake), the pumping and diversion stations as well as the Brockton Reservoir Treatment Plant. Veolia employs 1 plant manager, 6 operators and 1 mechanic.

The City of Brockton also has a twenty (20) year contract with Inima/Bluestone Energy Services, Inc., (AKA Aquaria Water LLC) to operate and supply desalinated water to the City of Brockton. The City began receiving water from Aquaria beginning in December 2008. Aquaria employs a total of 8 individuals: 1 plant manager primary operator, 4 plant operators, 1 laboratory technician, 1 maintenance person and 1 office manager.

The Water Division's mission and goals for the future are as follows:

- Surge protection – built and funded
- Tank Mixing – Solarbees – Twins and Silver Lake (funded)
- Water Meters – large meters to be tested once a year (using budget if available)
- Torrey Street Water Main (W Elm to the Easton line) – replacement due to THM violation – original installation early 1900's (approx. cost \$3,000,000 unfunded)

- Tine Ave – upgrade water, new street and drain work (designed – approx cost \$1,500,000 unfunded)
- Meter Reading System – continued upkeep on system, meters, smart points and warranty
- Small Main Program – replacement of undersize mains by Water Division employees with new ductile mains includes small streets with no fire protection (Hydrants)
- Large Main Program – replacement of aged mains with new ductile mains by contractors hired by the Water Division
- Leak Detection – continue with leak detection throughout the City, decreasing the amount of unaccounted for water
- 12 Bay space building: to be used by both the Water and Sewer Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for the construction vehicles.
- Personnel – restore 5 (five) positions that have been eliminated over the past 3 years
- GIS (laptops) for all vehicles for the purpose of locations of water mains and service connections.
- Update old equipment dating back to 1980

February 7, 2014

In accordance with John Condon's memo dated January 24, 2014 relative to the FY 2015 budget preparation, please be aware that the Department of Public Works, Water Division would like to request additional monies in the line items listed below, please be aware that an explanation for these additional monies are provided next to the amount.

Line Item

61045173 - 514100 Overtime - increase \$25,000 due to less personnel and more calls

61045174 – 511100 Full Time Salaries – addition of four (4) positions that were previously eliminated. The Water Division operates with 24/7 coverage maintaining and repairing over 300 miles of pipe, due to an antiquated system and the inability to put together a full crew on some days, (which consists of 1 foreman, 1 working foreman/craftsman, 1 hoist operator, and 2 water/sewer maintenance men) due to sick, vacation, personnel and comp time as well as holidays, there is not enough personnel to keep up with the leaks and everyday operations and maintenance of the water infrastructure, which could be detrimental to public safety.

61045175 – 521100 Electricity – increase \$49,823 due to increased costs

61045175 – 524500 Department Equipment Repair – increase \$25,000 new 2 way customer portal for meter system and warranty for new meter system

61045175 - 534400 Communication Service – increase \$7,000 modems for new meter system and scada system and monthly telephone charges

61045176 – 553300 Hydrants –increase \$25,000 – increased cost of hydrants

61045176 – 553600 Water Meter Parts – increase \$25,000 – purchase of meters and smartpoints and testing of meters

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
DPW - Water							
Water Personnel Services Ove							
61045173	514100	OVERTIME	365,271	450,000	475,000	475,000	475,000
Total:			365,271	450,000	475,000	475,000	475,000
Water Personnel Services Non							
61045174	511100	FULL TIME	1,765,581	2,063,396	2,170,282	2,172,741	2,172,741
61045174	511200	PT SALARY	0	0	0	0	0
61045174	511900	STIPEND	3,116	4,266	1,850	4,266	4,266
61045174	513900	CLERCL INC	8,950	9,100	14,200	9,100	9,100
61045174	513902	SIGN'G BON	0	0	0	0	0
61045174	514000	LONGEVITY	34,170	35,770	36,000	34,860	34,860
61045174	514100	OVERTIME	0	0	0	0	0
61045174	514200	SHIFT DIFF	38,756	44,538	44,538	44,528	44,528
61045174	514300	HOLIDAY	0	0	0	0	0
61045174	514400	ED. INCENT	5,653	8,190	7,127	7,127	7,127
61045174	514700	ON CALL	26,357	40,762	40,762	40,762	40,762
61045174	515000	OUT OF GRD	795	14,000	14,000	14,000	14,000
61045174	515200	HAZRD DUTY	0	28,403	28,855	28,919	28,919
61045174	515300	SEP. COST	51,442	73,961	69,400	69,400	69,400
61045174	515400	SICK BONUS	0	0	0	0	0
61045174	515600	VAC BUY BK	0	0	0	0	0
61045174	517000	WORK. COMP	109,989	129,788	32,000	71,131	71,131
61045174	519100	UNSD SICK	92	92	0	0	0
61045174	519200	CLOTH ALLW	34,167	74,800	77,000	77,000	77,000
61045174	519400	EMP LIC&RG	0	0	0	0	0
61045174	519500	TUITN&TRNG	0	0	0	0	0
61045174	519600	CDL STIPEN	0	24,847	27,500	25,056	25,056
Total:			2,079,068	2,551,913	2,563,514	2,598,890	2,598,890

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Water Purchase of Service							
61045175	521100	ELECTRICTY	609,661	697,077	746,900	700,000	700,000
61045175	521200	ENERGY	33,449	43,000	43,000	43,000	43,000
61045175	521500	RE TX CHRG	64,592	82,013	80,000	80,000	80,000
61045175	524000	STR REPAIR	68,922	88,238	30,500	30,500	30,500
61045175	524100	BLD/GRD RP	5,278	28,500	28,500	28,500	28,500
61045175	524200	VEH REP/MT	24,711	42,000	42,000	42,000	42,000
61045175	524300	DPT EQ REP	6,024	11,000	6,000	6,000	6,000
61045175	524500	DP EQ REPR	4,607	15,550	40,000	40,000	40,000
61045175	527300	DPT EQ R/L	200	4,568	4,568	4,568	4,568
61045175	529100	SEC/FIR CL	0	1,250	1,250	1,250	1,250
61045175	529400	PROP SERVC	62,734	104,196	95,000	95,000	95,000
61045175	529409	CNTRT EMER	0	31,500	31,500	31,500	31,500
61045175	529410	PLT R&M K	0	0	0	0	0
61045175	530300	MEDICAL	185	2,000	2,000	2,000	2,000
61045175	530500	ENGINEERING	84,328	193,719	172,420	172,420	172,420
61045175	530700	DATA PROCS	0	25,643	30,453	30,453	30,453
61045175	531200	PUB. SAFTY	27,994	60,000	60,000	60,000	60,000
61045175	531802	WTR FILT S	22,000	22,000	22,000	22,000	22,000
61045175	534100	POSTAGE	186	6,500	6,500	6,500	6,500
61045175	534200	TELEPHONE	1,433	10,000	10,000	10,000	10,000
61045175	534300	ADVERTISING	2,383	6,000	6,000	6,000	6,000
61045175	534400	COMM SERV	10,525	12,810	15,000	15,000	15,000
61045175	538100	MICROFILM	0	400	400	400	400
61045175	538200	LAUNDRY CL	1,566	3,000	3,000	3,000	3,000
61045175	538600	PRINTING	576	3,767	3,650	3,650	3,650
61045175	539001	GASB 34	0	0	0	0	0
Total:			1,031,353	1,494,731	1,480,641	1,433,741	1,433,741

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Water Goods & Supplies</u>							
61045176	542100	COPIER SUP	252	1,100	1,100	1,100	1,100
61045176	542200	REF MATERL	251	736	736	736	736
61045176	542400	OFFC SUPPL	1,041	2,628	2,600	2,600	2,600
61045176	542600	DP SOFT&SP	1,380	1,975	1,975	1,975	1,975
61045176	543500	TOOLS&HDWE	4,387	15,000	18,000	18,000	18,000
61045176	545300	JANIT SUP	8,417	9,212	9,212	9,212	9,212
61045176	548100	GASOLINE	57,404	90,000	90,000	90,000	90,000
61045176	548400	PRTS/ACSRS	17,796	30,044	30,000	30,000	30,000
61045176	549100	FOOD PURCH	0	0	500	500	500
61045176	553300	HYDRANTS	21,713	50,000	75,000	45,000	45,000
61045176	553500	PIPES & FI	128,309	204,576	200,000	200,000	200,000
61045176	553600	WTR MET PT	8,453	35,000	60,000	45,000	45,000
61045176	558000	PUR CLOTHG	749	3,400	3,400	3,400	3,400
61045176	571100	IN ST TRVL	13,434	16,091	16,000	16,000	16,000
61045176	573100	REG/MEM/SB	1,430	4,000	4,000	4,000	4,000
61045176	573200	TUIT/TRNIG	1,609	2,100	1,600	1,600	1,600
61045176	573300	LIC®	510	1,400	1,400	1,400	1,400
61045176	578100	PETTY CASH	0	0	0	0	0
61045176	585001	DPT EQUIP	18,535	42,000	42,000	42,000	42,000
61045176	585002	COMM EQUIP	0	3,700	3,700	3,700	3,700
Total:			285,669	512,962	561,223	516,223	516,223
<u>Water Capital Outlay</u>							
61045181	581000	LAND PURCH	0	0	0	0	0
61045181	589000	CAPTL PROJ	0	0	0	0	0
Total:			0	0	0	0	0
<u>Water Cap'l Projects-US Filter</u>							
61045182	589000	CAPTL PROJ	0	0	0	0	0
Total:			0	0	0	0	0
<u>Water Debt Service</u>							
61045183	590000	PRINCIPAL	1,220,387	1,220,387	1,555,908	0	0
61045183	591500	INTEREST O	0	0	519,521	0	0
61045183	593000	INT ST NOT	0	0	0	0	0
61045183	595400	ISSUANCE C	0	0	0	0	0
Total:			1,220,387	1,220,387	2,075,429	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Water Expense Reimbursement</u>							
61045184	597001	EXPREIM GF	600,000	600,000	0	2,361,996	2,361,996
61045184	597600	TRANSFER O	300,000	300,000	0	0	0
Total:			900,000	900,000	0	2,361,996	2,361,996
<u>Water Other Financing Uses</u>							
61045185	595400	ISSUANCE C	0	0	0	0	0
Total:			0	0	0	0	0
<u>Water Debt Service From R/E</u>							
61045186	590000	PRINCIPAL	147,957	314,420	0	1,425,950	1,425,950
61045186	591500	INTEREST O	505,742	543,380	0	519,521	519,521
61045186	591501	PRTL PYMT	0	0	0	0	0
61045186	593000	INT ST NOT	0	2,000	0	25,000	25,000
61045186	595400	ISSUANCE C	53,822	63,399	0	54,281	54,281
61045186	596000	REPAYMENT	0	0	0	0	0
Total:			707,521	923,199	0	2,024,752	2,024,752
<u>Other Contract Svcs from Retain Earn</u>							
61045187	531700	O CTRCT SV	2,131	2,131	0	146,606	146,606
Total:			2,131	2,131	0	146,606	146,606
<u>Water Other Contract Service</u>							
61045188	531700	O CTRCT SV	1,301,743	1,424,248	1,419,514	1,272,908	1,272,908
Total:			1,301,743	1,424,248	1,419,514	1,272,908	1,272,908
<u>W Ent. EPA/DEP Mandate</u>							
61045189	529800	EPA/DEP MD	106,301	129,800	70,000	70,000	70,000
Total:			106,301	129,800	70,000	70,000	70,000
<u>Water US Filter Contr F&P/R&M</u>							
61045190	529408	TRTMT R/M	378,980	404,505	243,736	243,736	243,736
Total:			378,980	404,505	243,736	243,736	243,736

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Water Cap'l Proj R/E</u>							
61045191	589000	CAPTL PROJ	324,174	324,174	0	0	0
61045191	589001	CAP FRM RE	0	0	0	0	0
61045191	589002	US FIL CAP	3,269	3,269	0	0	0
61045191	589003	VEHICLES	0	0	0	0	0
61045191	589004	MAIN REPL	0	99,044	0	0	0
61045191	589005	2" MAINREP	54,626	54,626	0	0	0
61045191	589006	RADIOS	0	0	0	0	0
61045191	589030	VALVES	0	0	0	0	0
Total:			382,069	481,113	0	0	0
<u>Water Trtmt Rep/Main Per K</u>							
61045192	529410	PLT R&M K	14,653	14,653	0	0	0
Total:			14,653	14,653	0	0	0
<u>WENT.EPA-DEP MANDATE R/E</u>							
61045193	591507	W ENT R/E	0	0	0	0	0
Total:			0	0	0	0	0
<u>Water Service Variable Fee</u>							
61045194	529408	TRTMT R/M	172,650	172,650	240,834	240,834	240,834
Total:			172,650	172,650	240,834	240,834	240,834
<u>DESAL Variable Charge</u>							
61045196	529413	DESAL VARI	1,321	100,000	1,733,050	95,000	95,000
Total:			1,321	100,000	1,733,050	95,000	95,000
<u>DESAL Fixed Charge</u>							
61045198	529412	DESAL	5,033,910	6,050,977	6,241,695	6,316,672	6,316,672
Total:			5,033,910	6,050,977	6,241,695	6,316,672	6,316,672
<u>Wtr Desal Var Chrg from R/E</u>							
61045199	591506	WTR DES RE	0	0	0	0	0
Total:			0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Water Personnel Services Ove	365,271	450,000	475,000	475,000	475,000
Water Personnel Services Non	2,079,068	2,551,913	2,563,514	2,598,890	2,598,890
Water Purchase of Service	891,219	1,398,818	1,480,641	1,433,741	1,433,741
Water Goods &Supplies	275,195	508,223	561,223	516,223	516,223
Water Capital Outlay	0	0	0	0	0
Water Cap'l Projects-US Filter	0	0	0	0	0
Water Debt Service	1,220,387	1,220,387	2,075,429	0	0
Water Expense Reimbursement	900,000	900,000	0	2,361,996	2,361,996
Water Other Financing Uses	0	0	0	0	0
Water Debt Service From R/E	705,021	923,199	0	2,024,752	2,024,752
OtherContractSvsfromRetainEarn	2,131	0	0	146,606	146,606
Water Other Contract Service	1,294,989	1,399,897	1,419,514	1,272,908	1,272,908
W Ent. EPA/DEP Mandate	35,443	70,000	70,000	70,000	70,000
Water US Filter Contr F&P/R&M	368,146	245,834	243,736	243,736	243,736
Water Cap'l Proj R/E	64,279	0	0	0	0
Water Trtmt Rep/Main Per K	7,386	0	0	0	0
WENT.EPA-DEP MANDATE R/E	0	0	0	0	0
Water Service Variable Fee	138,241	170,200	240,834	240,834	240,834
DESAL Variable Charge	1,321	100,000	1,733,050	95,000	95,000
DESAL Fixed Charge	5,033,910	6,050,977	6,241,695	6,316,672	6,316,672
Wtr Desal Var Chrg from R/E	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	13,382,008	15,989,448	17,104,636	17,796,358	17,796,358

**WATER ENTERPRISE PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. Larry Rowley 50% Wat. / 50% Sew.	02/19/80	34	10	675	\$45,793
S-42	GENERAL FOREMAN 2. Martin F. Feroll	01/20/75	39	11	1,350	56,181
S-33	CHIEF WATER SERVICE INSPECTOR 3. William Burke	03/20/95	19	9	950	58,526
S-34	METER REPAIR AND INSTALLATION FOREMAN 4. Gregg Martello (promoted 3/24/14)	05/11/04	10	7	750	51,085
S-34	WATER CONSTRUCTION FOREMEN 5. Arthur Enos 6. Bernard Hunnewell IV 7. VACANT- FUNDED 8. Kevin Dimistico 9. Archibald Johnston, Sr.	11/22/73 07/01/86 01/12/98 03/30/01	41 28 16 13	1 5 11 9	1,350 1,350 950 750	51,085 51,085 51,085 51,085 51,085
	JR. DRAFTSMAN 10. Harland Osgood	07/22/96	18	5	950	51,085
S-30A	METER READER/BACKFLOW INSPECTOR 12. Enrico Tartaglia 13. Jeffrey McDermot 14. Patrick Thoreson (STEP 2-STEP 3)	01/11/99 11/15/04 12/09/08	15 10 6	11 1 0	950 750 480	55,409 54,885 54,141
S-30	WATER SERVICE INSPECTORS 16. Herb Peloquin	01/03/11	3	11		48,115
S-21	HEAD ADMINISTRATIVE CLERK/ METER READER 17. April Troxell	BILLING APPLICATIONS ADMINISTRATOR 07/14/97	17	5	950	54,199
S-12	HEAD CLERK 18. Heather Carter	10/04/04	10	2	750	44,947
S-12	PRINCIPAL CLERK 19. Michael Picanzi POS 2/25/13 50% Wat. / 50% Sew. (STEP 2-STEP 3) 20. OPEN FUNDED 50% Wat. / 50% Sew. (STEP 1-STEP 2)	09/17/12	2	3		17,673 17,581
	SENIOR CLERK 21. Gayle Nash 22. VACANT- FUNDED 3/4 YR	02/20/00	14	10	750	38,514 28,977
W-26	WATER MACHINERY REPAIRMAN 23. Edward Schmidt 24. Paul LaPierre	05/06/02 11/08/04	12 10	7 1	750 750	46,155 45,718
W-25	HOIST OPERATOR 25. Lawrence Covino 26. James Kane 27. William Lauzon	08/05/96 07/17/00 08/23/99	18 14 15	4 5 4	950 750 950	51,085 51,085 51,085
W-25	MOTOR EQUIPMENT REPAIRMAN "A" 28. Richard Natale	05/07/07	7	7	480	44,616
W-25	WORKING FOREMAN - WATER SYSTEM MAINT. 30. Carlton Burr 31. Nicholas Tempesta 32. Christopher Kilsby 33. MICHAEL DADAK 34. VACANT- FUNDED	10/05/81 11/14/05 05/24/04	33 9 10	2 1 7	1,350 480 750	45,469 45,032 45,032 45,469 45,469

CLASS	NAME/TITLE	START	YRS.	MOS.	LONG.	SALARY
W-25	DISPATCHER CLERK					
	36. Demetra Studenski (COMP DATE 6/21/1988)	06/21/88	26	6	1,350	42,973
W-20	WATER SYSTEM MAINTENANCE MAN					
	37. Clifton Moore	03/09/87	27	9	1,350	42,973
W-20	WATER/SEWER MAINTENANCE MAN					
	38. Edward Sylvester (COMP DATE 9/28/2008)	07/29/03	11	5	750	42,973
	39. Douglas Studenski	09/08/97	17	3	950	42,973
	40. Phillip Bellao	09/15/03	11	3	750	42,578
	41. Joseph Matta	06/01/04	10	6	750	42,578
	42. William Mann (STEP 3-STEP 4)	11/07/05	9	1	480	42,444
	43. John Cashin Jr.	05/01/95	19	7	950	42,973
	44. Archibald Johnston, Jr	03/28/06	8	9	480	42,162
	45. VACANT FUNDED					42,578
	46. VACANT FUNDED					42,578
	47. POSITION ELIMINATED					
	48. POSITION ELIMINATED					
	49. POSITION ELIMINATED					
	50. POSITION ELIMINATED					
	51. VACANT- UNFUNDED					
	52. NEW POSITION - DENIED					
	STOREKEEPER/DISPATCHER					
	53 Peter Smith	08/01/77	37	4	1,350	48,048
	WATER SYSTEM MANAGER					
	54 Brian Creedon	09/23/96				
	Comp. Date	02/23/92	22	10	1,250	91,585
	WATER/SEWER CONTRACT ADMINISTRATOR					
	55 David Norton	12/01/03				
	Comp. Date	06/12/99	14	6	375	52,043
	50% Wat. / 50% Sew.					
	HEAD ADMIN CLERK / METER READING DATA OPERATOR ADMINISTRATOR					
	56 Alisa Hambly (COMP DATE 4/11/1990)	03/13/91	23	9	1,250	54,199
	TEMPORARY/SEASONAL					
	57 OPEN (10 WEEKS Seasonal)					
	Contracted Services (new)	CUT FY12				
	FULL TIME		\$2,164,408			
	BUDGET FACTOR		8,333			
	PART TIME		0			
	LONGEVITY		34,860 x		\$2,172,741	
	SHIFT DIFF.		44,528 x		4,266	
	ON CALL		40,762 x		9,100	
	OUT OF GRADE		14,000 x		34,860	
	SEPARATION COSTS		69,400 x		44,528	
	STIPEND		4,250 x		7,127	
	BUDGET FACTOR		16 x		40,762	
	WORKERS COMP		70,858 x		14,000	
	BUDGET FACTOR		273 x		28,919	
	CLOTHING ALLOW.		77,000 x		69,400	
	ED. INCENTIVE		7,100 x		71,131	
	BUDGET FACTOR		27 x		77,000	
	TUITION/TRNG		0		25,056	
	EMPLOYEE LIC/REG		0		2,598,890	
	CLERICAL INCENT.		9,100 x			
	HAZARDOUS DUTY		28,808 x			
	BUDGET FACTOR		111 x			
	CDL - STIPEND		24,960 x			
	BUDGET FACTOR		96 x			
	TOTAL		\$2,598,890			
	WORKERS COMPENSATION (5% COLA)					
	L. Salisbury	726.30	X13 wks	762.62	X39 wks =	\$ 39,184
	C. Shaw	\$ 609.11	X52 wks			\$ 31,674
	M. Dadak	* REFER ABOVE				
						<u>\$70,858</u>

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER		DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
		CEMETERY	
35 - SUPER 1/21/11		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	

CITY OF BROCKTON
SUMMARY OF WATER DEBT SERVICE
FISCAL YEAR 2015

WATER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
REFUNDING BOND 1993 WATER (O) (\$2,309,507)	05/01/02	3.00% - 5.00%	06/15/18	12/15/14 06/15/15		13,329.75	13,329.75
					145,600.00	13,329.75	158,929.75
					145,600.00	26,659.50	172,259.50
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MWPAT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	07/15/22	07/15/14 01/15/15	69,851.37	12,439.23	82,290.60
						15,725.26	15,725.26
					69,851.37	28,164.49	98,015.86
AVON LAND ACQUISITION (O) (\$2,265,000)	04/15/05	3.00% - 5.00%	06/01/25	12/01/14 06/01/15		28,618.75	28,618.75
					115,000.00	28,618.75	143,618.75
					115,000.00	57,237.50	172,237.50
REFUNDING - 2000 RES IMP (O) (\$160,825)	04/15/05	3.00% - 5.00%	06/01/20	12/01/14 06/01/15		2,296.25	2,296.25
					15,500.00	2,296.25	17,796.25
					15,500.00	4,592.50	20,092.50
REFUNDING - WATER MAINS (O) (\$911,310)	04/15/05	3.00% - 5.00%	06/01/20	12/01/14 06/01/15		12,958.38	12,958.38
					86,975.00	12,958.38	99,933.38
					86,975.00	25,916.76	112,891.76
WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/14 01/15/15	754,647.79	120,709.99	875,357.78
						113,163.51	113,163.51
					754,647.79	233,873.50	988,521.29
WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/14 01/15/15	166,489.34	26,630.78	193,120.12
						24,965.89	24,965.89
					166,489.34	51,596.67	218,086.01
WATER TREATMENT PLANT (MWPAT # 05-22-A SERIES 15)	06/21/10	2.00%	07/15/27	07/15/14 01/15/15	8,739.00	1,397.78	10,136.78
						1,310.39	1,310.39
					8,739.00	2,708.17	11,447.17
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)		2.00%		07/15/14 01/15/15	89,359.50	20,746.27	110,105.77
						19,852.67	19,852.67
					89,359.50	40,598.94	129,958.44
WATER TREATMENT PLANT (MWPAT # 05-22-B SERIES 15)		2.00%		07/15/14 01/15/15		10,068.63	10,068.63
					43,368.00	10,068.63	53,436.63
					43,368.00	20,137.26	63,505.26
BOOSTER STATION (MWPAT # 10-01A SERIES 17)		2.00%		07/15/14 01/15/15		14,017.84	14,017.84
					60,378.00	14,017.84	74,395.84
					60,378.00	28,035.68	88,413.68
TOTALS					1,555,908.00	519,520.97	2,075,428.97

**CITY OF BROCKTON
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS**

FISCAL YEAR 2015

WATER

ADMINISTRATIVE FEES	08/01/14	530.87
LONGWOOD, BROOKSIDE, CRES	02/01/15	478.48
(MWPAT #01-07 SERIES 8)		<u>1,009.35</u>

ADMINISTRATIVE FEES	07/15/14	9,053.25
WATER TREATMENT PLANT	01/15/15	8,487.26
(MWPAT # 05-22 SERIES 13)		<u>17,540.51</u>

ADMINISTRATIVE FEES	07/15/14	1,997.31
WATER MAINS - PLEASANT ST	01/15/15	1,872.44
(MWPAT # 07-01 SERIES 13)		<u>3,869.75</u>

ADMINISTRATIVE FEES	07/15/14	104.83
WATER TREATMENT PLANT	01/15/15	98.28
(MWPAT # 05-22-A SERIES 15)		<u>203.11</u>

ADMINISTRATIVE FEES	07/15/14	1,555.97
WATER METERS	01/15/15	1,488.95
(MWPAT # 10-01)		<u>3,044.92</u>
(50% WATER/50% SEWER)		

ADMINISTRATIVE FEES	07/15/14	755.15
WATER TREATMENT PLANT	01/15/15	755.15
(MWPAT # 05-22-B)		<u>1,510.30</u>

ADMINISTRATIVE FEES	07/15/14	1,051.34
BOOSTER STATION	01/15/15	1,051.34
(MWPAT # 10-01A)		<u>2,102.68</u>

WATER TOTALS		<u>29,280.62</u>
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POTENTIAL NEW ISSUES - ISSUANCE COSTS

WATER

ISSUANCE COSTS
MWPAT

25,000.00

TOTAL WATER ISSUANCE COSTS	<u>54,280.62</u>
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CITY OF BROCKTON
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

WATER

INTEREST INTERIM LOANS

MWPAT

25,000.00

FY2015 WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT								FY 2015	
Description									Total

OTHER COSTS

HEALTH (includes 30% Admin Coverage)	556,775
DENTAL (includes 30% Admin Coverage)	13,882
PENSION (includes 30% Admin Coverage)	832,853
CENTRAL SERVICE	309,783

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 30% Admin Coverage)	1,333
MEDICARE TAXES (includes 30% Admin Coverage)	32,760
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	36,467
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	3,169
PROPERTY DAMAGE CLAIMS	125
OTHER INSURANCE	123,909
EMPLOYEE BENEFITS - UNRECOVERED CONTRACT FUNDING FY14 (includes 30% of Admin Coverage)	3,575
ORDINARY MAINTENANCE	
ELECTRICITY	105,705
RELEASES	
UNRECOVERED FY2014 EXPENSE REIMBURSEMENT	1,625,767
DPW ADMIN SALARY ALLOCATION (30%)	86,524
SICK LEAVE BONUS, VACATION BUYBACK	20,684

TOTAL Debt, Other & Additional	3,753,310
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AMOUNT CHARGED TO GEN FUND	2,361,996
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** The Enterprise Reimbursement amount to General Fund for FY2015 is \$2,361,996 because there are insufficient enterprise revenues to pay full amount.

Veolia Water Contract Fee's for FY 2015

Wastewater

All Fixed Fee Components

	<u>Component Name</u>	<u>FY2014</u>	<u>Escalator Value</u>	<u>FY2015</u>
A.	Labor	\$ 2,921,626.77	1.022	\$ 2,985,902.56
B.	Chemicals	\$ 759,972.70	0.9962	\$ 757,054.48
C.	Gas	\$ 241,528.60	1.0314	\$ 249,113.08
D.	Mods/Other	\$ 315,129.73	1.0141	\$ 319,585.66
		\$ 4,238,257.80		
			Total Fixed Fee	\$ 4,311,655.79
			.5% Safety	\$ 21,558.28
				\$ 4,333,214.07

Repair & Replacement \$ 532,645.67 1.014 \$ 540,177.28

Variable Component

The Variable component has been adjusted based on contractual loadings language

Total Annual & Monthly Fee's

	Annual Fee FY15		Monthly Fee	
<u>Wastewater</u>				
Fixed Fee	\$	4,333,214.07	\$	361,101.17
R&R	\$	540,177.28	\$	45,014.77
Variable Fee	\$	97,565.33	\$	8,130.44
Total	\$	4,970,956.68	\$	414,246.39
<u>Water</u>				
Fixed Fee	\$	1,419,513.08	\$	118,292.76
R&R	\$	243,735.80	\$	20,311.32
Total	\$	1,663,248.88	\$	138,604.07

Water

	<u>Component Name</u>	<u>FY2014</u>	<u>Escalator Value</u>	<u>FY2015</u>
A.	Labor	\$ 773,468.91	1.022	\$ 790,485.22
B.	Chemicals	\$ 429,640.12	0.9962	\$ 427,990.34
C.	Gas	\$ 50,623.23	1.0314	\$ 52,212.90
D.	Other	\$ 139,785.79	1.0141	\$ 141,762.36
		\$ 1,393,518.05		
			Total Fixed Fee	\$ 1,412,450.83
			.5% Safety	\$ 7,062.25
				\$ 1,419,513.08

Repair & Replacement \$ 240,337.43 1.0141 \$ 243,735.80

PRELIMINARY COST-FEE NUMBERS

FY 2015 Budget – Water

City of Brockton Budget under Veolia Water NA

61045190 – 529408 or where-ever

\$100,000 – Annual recurring routine R&M of HL/LL Pumps and Filters

\$100,000 – Annual Sludge Drying Bed Cleaning & Maintenance

\$35,000 - Service & Maintenance agreements associated with the new equipment installed during the upgrade for which Veolia Water lacks the expertise to perform. CAT Generator, Hach Instrumentation, Electrical Switchgear, Fire Protection & SCADA.

\$5,834 - Annual Global Care Agreements for SCADA Computers

\$240,834 Total of Above

		DEPT. OF PUBLIC WORKS
		UTILITIES DIVISION
		WATER SECTION
		FISCAL YEAR 2015 BUDGET NOTES
Object	Line Item	Description
Water Personal Services -OVERTIME		
514100	Overtime	Emergency repairs
Water PERSONAL SERVICES		
511100	Full Time	46 Positions Funded
511200	Contract Services	1 Intern to update water GIS and records will allow for better GIS information and Water Ban enforcement.
511900	Stipend	per Union Contract (Supt of Utilities \$1875, Water System Manager \$600)
513900	Clerical Incentive	per Union Contract - \$1700 per Fiscal Year (6) employees, W/S Contract Manager \$600)
514000	Longevity	per Union Contract
514200	Shift Differential	per Union Contract - 24 hour emergency repair Shift 2 - 11.3% of hourly wage paid April 1st through November 30th Shift 3 - 21.3% hourly wage paid December 1st through March 31st.
514300	Holiday	2 employees scheduled off for 2 holidays
514400	Ed. Incentive	per Union Contract David Norton William Burke Jeffrey McDermott Enrico Tartaglia Patrick Thoreson
514700	On Call	per Union Contract - Employees are scheduled to be on call for emergency repairs. Four (4) crews of six (6) employees rotate each week for six(6) months. Includes General Foreman stipend 16,512
515000	Out of Grade	per Union Contract - Employees working in a higher classification will be paid at the higher rate.
515200	Hazardous Duty	per Union Contract - (.40/hr)
515300	Separation Costs	possible 3 employees vacation, unused sick, clothing and longevity
515400	Unused Sick Leave Bonus	per union contract (employee may buy back max. of 3 sick days) Kevin Dimestico Douglas Studenski Bernard Hunnewell, IV. Peter Smith Archibald Johnston Sr. Enrico Tartaglia William Burke Phil Bellao Ed Schmidt Martin Feroli Alisa Hambly David Norton

Object	Line Item	Description
515600	Buy Back Vacation	per union contract (employee may buy back max. of 5 vacation days)
		Larry Rowley
		Kevin Dimestico
		Bernard Hunnewell, IV
		Philip Bellao
		Peter Smith
		Archibald Johnston, Sr.
		William Burke
		Ed Schmidt
		Enrico Tartaglia
		Martin Feroli
		David Norton
517000	Workers Compensation	Christopher Shaw \$609.11 x 52 = \$31,675
519100	Unused Sick Leave	per Union Contract
		David Norton
519200	Uniform Clothing	per Union Contract
WATER ORDINARY MAINTENANCE - SERVICES		
521100	Electricity	Ten (10) bills each month (estimated costs) and Silver Lake WTP 6 constellation new energy acccoounts
521200	Energy	Five (5) bills each month & Direct Energy (2)
521500	Real Estate Taxes	Property owned by the City of Brockton East Bridgewater Pembroke - Beach st. -Silver Lake Halifax - Holmes St. - Holmes St. -Princeton St. Avon- George Land and Hidden Pond
524000	Permanent Road Repair	Bituminous Concrete Repairs Outside contract on road repairs on trenches repairs of older trenches Flowable fill to be used on primary streets.
524100	Building/Grounds Rep/Main	Repair & Maintenance at 39 Montauk Road per agreement. Yearly report Is submitted listing improvements and repairs to the Government.
524200	Vehicle Maintenance	Repairs made by vendors
524300	Dept.Equipment Repair/Maintenance	repair and maintain compressors, jack hammers, saws, pumps, roller etc.
524500	D/P Equipment Maintenance	computers (9), printers (8), HP printer (1), color printers (3) Sensus System
527300	Dept. Equipment Rent/Lease	copier maint. Contracts (2) printers (8) Air, Oxygen tanks
529100	Security Control	purchase of film used to photograph ruptured mains, breaks, floods which would be used for claims, Federal Emergency Reimbursements etc.
529400	Property Related	Blacktop, Cold Patch, QPS Fill, Bank gravel, stone. Everything but blacktop is stock piled. On site supply is limited.

Object	Line Item	Description
	Tuition & Training	per Union Contract
		Backflow Seminars and surveys etc.
		(backflow devices are tested twice per year and is a state mandated program)
573100	Reg/Membshp's/Subscrip	Mass Clean Water Council -
		AWWA/NEWWA/MWWA
		NEWWA 1 Utility
		PCWWA
		Subscriptions & Bradford book for Superintendent, Commissioner,
		and Water Commission
578100	Petty Cash	miscellaneous expenses
585001	Department Equipment	Purchase of Equipment - office furniture and equipment, computers, saws,
		pavement breakers, construction equipment.
585002	Communication Equipment	purchase and repair radio equipment in the vehicles, and the base station.
589000	Capital Projects	Projects Recommended by WC
Water Debt Service		
590000	Principal	See Debt Service Section
591500	Interest	See Debt Service Section
593000	Iss Note	See Debt Service Section
595400	Issuance Cost	See Debt Service Section
Water Expense Reimbursement		
597001	Reimburse General Fund	Completed by CFO
Water Other Services & Outlays		
531700	Other Contract Services	Operation of Water Treatment Plant
Water Enterprise EPA/DEP Mandates		
529800	EPA/DEP Mandates	Notifications to the public including annual Consumer Confidence report
		Upgrading according to the mandates
		Annual DEP assessment Safe Drinking Water Act
		LT2 and Surface Water Treatment Rule FY 08
Water Plant Filter * Pump Repair & Maintenance		
529408	Water Contract F*P R&M	Capital Repair and maintenance of Water Treatment Plant High/Low lift Pumps and Filter
Veolia Watrmt Rep/Main Per K		
529410	Treatment Plant R&M	Monthly repair and maint. Of water treatment plant per contract
Veolia WaterService Variable Fee		
529408	Variable Fee	Operation of Water Treatmentment plant and High flow factors per contract
		Avon Microfloc Plant

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
of PS, Non OT												

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524	salaries, bf, holiday, ed inc. clerical, long, ot							
288,413	86,524	salaries, bf, holiday, ed inc. clerical, long, ot							
288,413	43,262	salaries, bf, holiday, ed inc. clerical, long, ot							

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

CENTRAL SERVICES FEE—FY2015

- I. Purpose: To recapture a portion of the general government administrative costs
Incurred on behalf of the Enterprise Funds or Special Revenue Funds
- II. Method
 - A.
 1. This allocation will be based on prior year budgets
 2. The allocation to each fund will be based on the percentage each fund's total budget in the prior year represents to the City's whole budget in the prior year, represented by "The Gross Amount Raised" of Tax Recap
 - B.
 1. Determine departmental budgets included (Mayor, City Council, Law, Finance, Treasurer/Collector, Auditor, Personnel, Informational Technology, and Procurement.
 2. Determine for each budget the costs to be allocated and the costs to be excluded. The excluded costs will be costs with a particular rather than general purpose.
 3. Sum the allocable costs for each department to get total allocable costs for the Central Service Fee.
 4. Determine the allocation percent for each fund.
 5. Calculate the Central Services fee by multiplying (B(3) x B(4).
- III. Calculations
 - A. Gross Amount Raised, FY=\$381,751,720
 - B. Enterprise Special Revenue Department Budgets, FY and allocation %
 1. Water - \$15,967,028; 4.18 %
 2. Sewer - \$20,362,945; 5.33 %
 3. Refuse - \$8,230,172; 2.16 %
 4. Renewable Energy - \$193,038; 0.05 %
 5. Recreation/Park Commission - \$1,579,245 (total) = \$1,044,245 from Enterprise; 0.27 %
\$535,000 General Fund Subsidy
 6. Parking Authority - \$564,140; 0.15%
 - C. Central Fee Costs to be Allocated
 1. Mayor- Allocation equals \$503,246
 - a. Total budget \$1,463,897
 - b. Excluded costs
 1. Tourism \$50,000
 2. Human Services \$87,651
 3. Econ Dev Grant to B21 \$250,000
 4. Cultural Affairs \$20,000
 5. Cable Access \$550,000
 6. Women's + Diversity Comm. \$3,000
 - c. Excluded Costs = \$960,651, and Allocable Costs = \$503,246
 2. City Council - Allocation equals \$392,953
 - a. Total budget = \$392,953
 - b. Excluded Costs = 0
 - c. No excluded costs; allocable costs = \$392,953

CENTRAL SERVICES FEE- FY2015 CON'D

Central Fee costs to be Allocated (cont)

3. Law - Allocation equals \$1,140,792
 - a. Total budget = \$2,019,777
 - b. Excluded costs
 1. Property Damage Claims - \$24,885
 2. Court Judgments - \$204,100
 3. Worker's Comp/meds - \$650,000
 - c. Excluded costs \$878,985; allocable costs \$1,140,792
 4. Finance allocation equals \$1,010,067
 - a. Total budget = \$2,302,567
 - b. Excluded costs
 1. Consultants - \$117,500
 2. Other Insurance - \$1,175,000
 - c. Excluded Costs = \$1,292,500 , allocable costs = \$1,010,067
 5. Treasurer/Collector allocation equals \$841,843
 - a. Total budget = \$3,676,843
 - b. Excluded Costs – Medicare Tax - \$2,835,000
 - c. Allocable Costs = \$841,843
 6. Personnel allocation equals \$281,130
 - a. Total budget = \$50,059,285
 - b. Excluded costs – All benefits = \$49,778,155
 - c. Allocable costs - \$281,130
 7. Auditor (including Mail/Telephone) allocation equals \$1,286,067
 - a. Total budget = \$1,286,067
 - b. Excluded costs – none
 - c. Allocable Costs = \$1,286,067
 8. Information Technology allocation equals \$1,816,822
 - a. Total budget = \$1,816,822
 - b. Excluded costs – none
 - c. Allocable Costs - \$1,816,822
 9. Procurement allocation equals \$133,606
 - a. Total Budget = \$133,606
 - b. Excluded costs – none
 - c. Allocable costs - \$133,606
- Total Allocable = \$ 7,406,526 (sum of C-1 through C-9)**

D. Central Fee Allocation

1. Water: $.0418 \times \$7,406,526 = \$ 309,783$
 2. Sewer: $.0533 \times \$7,406,526 = \$ 395,070$
 3. Refuse: $.0216 \times \$7,406,526 = \$159,677$
 4. Renewable Energy: $.00005 \times \$7,406,526 = \$ 3,745$
 5. Park/Rec: $.0027 \times \$7,406,526 = \$20,260$
 6. Parking Auth: $.0015 \times \$7,406,526 = \$ 10,945$
- Total Allocated = \$899,480 (12.144% of \$7,406,526)**

Department Mission

The Elections Commission conducts all municipal, state and federal elections within the City of Brockton. The Department handles the registration of voters and also manages the annual census of Brockton residents. Prepare election calendar in accordance with election laws. Prepare and submit appropriate elections orders to the City Council for adoption, through City Clerk. Print and distribute nomination papers. Organize a complete package of information and relative laws affecting the candidates. Print election ballots for voting machines, sample ballots, absentee ballots, and supporting material for each election. Direct voting machine maintenance men in setting up and programming machines. Organize instructional sessions for wardens, clerks and inspector prior to each elections preliminary or special election. Organize and direct recounts or elections according to law. Calculate percentages, blanks attributed to various offices. Report State and Federal election results to Secretary of State.

Collect and maintain all local candidate and elected official campaign finances. Provide for reports being put on the City's website in a timely manner. Working with the State Office of Campaign Finance to ensure all campaign laws are followed.

Prepare voter registration calendar for special voter registration sessions in conjunction with community requests. Schedule locations for same and assign Assistant Commissioners to each session. Maintain and regularly update-voting list of up to 50,000 registered voters. Print new list prior to each election for distribution to state, federal, local candidates and others.

Design, print and mail census forms annually. Process returns for computer entry. Adhere to deadlines by law in starting, completion, returns to School Department and Jury Commissioner. Does mass Inactivation of all Registered Voters who have not returned census as required under M.G.L. Publish city street list to public and distribution to city personnel.

Operation of public service counter with cash station.

Provides for the licensure of all dogs in the city and co-ordinates with Animal Control Dept., to optimize services to the citizens of Brockton. Does annual mailing to all dog license holders of renewal requirement.

Fills out residency forms for Veterans to receive benefits.

Fills out residency forms for students to allow them access to local education/trade programs.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Election Comm PS Overtime</u>							
01620073	514100	OVERTIME	2,259	2,550	2,550	2,550	2,550
Election Comm PS Overtime	Total		2,259	2,550	2,550	2,550	2,550
<u>Election Comm Pers Serv NonOt</u>							
01620074	511100	FULL TIME	201,197	203,026	203,026	203,026	203,026
01620074	511200	PT SALARY	0	0	0	0	0
01620074	511300	TEMP/SEASN	0	550	550	550	550
01620074	511400	ELCTD/APPT	3,000	3,012	3,012	3,012	3,012
01620074	511900	STIPEND	3,250	3,263	3,263	3,263	3,263
01620074	513700	POLLS	191,836	110,000	100,000	100,000	100,000
01620074	513900	CLERCL INC	5,900	6,300	6,300	6,300	6,300
01620074	513902	SIGN'G BON	0	0	0	0	0
01620074	514000	LONGEVITY	4,300	4,300	4,300	4,300	4,300
01620074	514400	ED. INCENT	4,375	5,166	5,166	5,166	5,166
01620074	515000	OUT OF GRD	0	0	0	0	0
01620074	515300	SEP. COST	0	13,484	0	0	0
01620074	519100	UNSD SICK	0	0	0	0	0
Election Comm Pers Serv NonOt	Total		413,858	349,101	325,617	325,617	325,617
<u>Election Comm Purchase of Serv</u>							
01620075	524300	DPT EQ REP	580	1,200	1,200	1,200	1,200
01620075	527100	BLD RNT/LS	500	500	1,000	1,000	1,000
01620075	527300	DPT EQ R/L	0	425	0	0	0
01620075	529100	SEC/FIR CL	0	0	0	0	0
01620075	530700	DATA PROCS	0	75	0	0	0
01620075	530900	CONSULTANT	1,050	5,000	5,000	4,000	4,000
01620075	534300	ADVERTISING	1,250	2,375	2,375	2,375	2,375
01620075	534400	COMM SERV	0	400	400	400	400
01620075	534500	FRGHT/DELV	0	0	0	0	0
01620075	538500	BKBINDING	0	0	0	0	0
01620075	538600	PRINTING	7,752	10,000	10,000	10,000	10,000
01620075	538906	ELECT/CENS	29,978	40,000	40,000	40,000	40,000
Election Comm Purchase of Serv	Total		41,110	59,975	59,975	58,975	58,975
<u>Election Comm Goods & Supplies</u>							
01620076	542100	COPIER SUP	1,191	1,260	1,260	1,260	1,260
01620076	542200	REF MATERL	0	0	0	0	0
01620076	542400	OFFC SUPPL	339	850	850	850	850

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Election Comm Goods & Supplies</u>							
01620076	542600	DP SOFT&SP	0	0	0	0	0
01620076	549100	FOOD PURCH	101	150	150	150	150
01620076	573100	REG/MEM/SB	0	150	150	150	150
01620076	585001	DPT EQUIP	199	500	500	500	500
01620076	585003	DP EQUIP	0	0	0	0	0
Election Comm Goods & Supplies		Total	1,830	2,910	2,910	2,910	2,910
<u>Election Comm Capital Outlay</u>							
01620081	589000	CAPTL PROJ	0	1	1	1	1
Election Comm Capital Outlay		Total	0	1	1	1	1
Election Comm PS Overtime			2,259	2,550	2,550	2,550	2,550
Election Comm Pers Serv NonOt			413,858	349,101	325,617	325,617	325,617
Election Comm Purchase of Serv			41,110	59,975	59,975	58,975	58,975
Election Comm Goods & Supplies			1,830	2,910	2,910	2,910	2,910
Election Comm Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			459,056	414,537	391,053	390,053	390,053

BOARD OF ELECTION COMMISSIONERS

PERSONAL SERVICES FY2015

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS					
Anthony J. Zeoli, City Clerk	01/06/92	22	0		\$3,250
ELECTION COMMISSIONERS					
William Pribusauskas	N/A				750
Joseph Moses, Jr.	N/A				750
Catherine Mallard	N/A				750
Henry Silvia	N/A				750
EXECUTIVE DIRECTOR - BOARD OF ELECTION COMMISSIONERS					
1. John McGarry	01/01/90	24		1,250	73,520
	(prior service)				
HEAD ADMINISTRATIVE CLERK					
2. Cynthia Scrivani (Hogan)	8/27/2001	13	4	750	51,699
SENIOR CLERK					
3. Puhui Ormond	03/10/97	17	9	950	38,514
4. OPEN - UNFUNDED					
5. Laurita Lemieux	10/26/1984	27	2	1,350	38,514
	pos (7/30/2012)				
	(prior service)				
FULL TIME					\$202,247
BUDGET FACTOR					779
ELECTED/APPOINTED					3,000
BUDGET FACTOR					12
STIPEND					3,250
BUDGET FACTOR					13
TEMPORARY/SEASONAL					550
POLLS					100,000
LONGEVITY					4,300
CLERICAL INCENTIVE					6,300
EDUCATION INCENTIVE					5,146
BUDGET FACTOR					20
TOTAL PERSONAL SERVICES					\$325,617



**CITY OF BROCKTON
MASSACHUSETTS**

OFFICE OF THE ELECTIONS COMMISSION

45 SCHOOL STREET • BROCKTON, MA 02301

TEL: 508-580-7117 FAX: 508-583-6424

ELECTIONS COMMISSIONERS

CATHERINE M. MALLARD

JOSEPH E. MOSES, JR.

WILLIAM J. PRIBUSAUSKAS

HENRY A. SILVIA

ELECTIONS COMMISSION

JOHN MCGARRY

EXECUTIVE DIRECTOR

Date: February 20, 2014

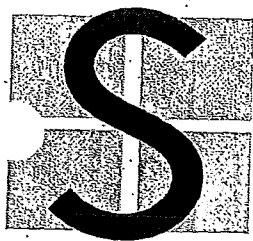
To: Mayor Carpenter

C.F.O. John Condon

From: John McGarry *[Signature]*

Subject: 2015 Budget

The Elections Commission has been operating like all Departments with ever decreasing funds. Due to Personnel costs and increased vendor costs, I have had to move money from one line item to other lines to provide for future cost changes and increases. The costs from outside facility employees must now be paid from Election/Census instead of Polls due to IRS regulations. I increased Election/Census by \$10,000.00 and decreased Polls by an equal amount. I increased my Building Rental by \$500.00 by decreasing my Dept Equip R/L and Data Proc. This is required because the Douglas House is now charging us a stipend for using their facility. Otherwise my budget has not changed. I look forward to discussing these issues with you.



schochet companies

development ▪ property management ▪ investments

Douglas House &
Hamilton Wade
20 Haverhill Street
Brockton, MA 02301

Main: 508.587.3186
Tel: 508.587.3746
Fax: 508.587.4465

February 6, 2014

City Of Brockton Massachusetts
Office Of The Elections Commission
45 School Street
Brockton, MA 02301

Attn: Mr. John McGarry

Dear Mr. McGarry:

It was a pleasure speaking with you the other day regarding the Douglas House receiving an annual stipend from the Brockton Election Commission for the use of our facilities for the elections. While it has been a convenience to the elderly and disabled residents who live at Douglas House to have the elections held in our building it has also been great for the neighbors who live in this area. I can assure you that the stipend will be a great help to Douglas House.

If there is any paper work that needs to be signed off on please forward to my office at the address above and please do not hesitate to call me if you have any further questions.

Sincerely,

Sandra Baker-Grant, COS

Property Manager

ELECTIONS

14 FEB 10 9:53

BROCKTON, MA.

building communities ▪ building value

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EMERGENCY MANAGEMENT AGENCY

SERVICE ACTIVITIES

Prepare plans for dealing with emergency situations.

Coordinate city departments to avoid duplication or omission of functions in emergency situations.

MISSION STATEMENT

To continue to prepare the city in dealing with all emergency situations.

Coordinate with all City Departments and medical facilities to make the City of Brockton a safer community.

Conduct Community Emergency Response Training to better prepare our citizens to care for themselves and their neighbors in the event of a man made or natural disaster.

Continue to apply for all available grants that pertain to Emergency Management.

FY 2015 Budget

City of Brockton

			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
All figures in full dollar amounts							
<u>Emergency Mgmt Pers Ser Non OT</u>							
02910074	511900	STIPEND	23,084	29,536	41,033	41,033	41,033
02910074	514300	HOLIDAY	0	0	0	0	0
Emergency Mgmt Pers Ser Non O	Total		23,084	29,536	41,033	41,033	41,033
<u>Emergency Mgmt Purch of Servic</u>							
02910075	524100	BLD/GRD RP	0	0	0	0	0
02910075	524200	VEH REP/MT	6,655	4,000	4,000	4,000	4,000
02910075	524300	DPT EQ REP	0	0	0	0	0
02910075	534200	TELEPHONE	0	0	0	0	0
02910075	534300	ADVERTISING	0	0	0	0	0
02910075	534400	COMM SERV	977	1,356	1,356	1,356	1,356
02910075	538600	PRINTING	67	250	250	250	250
Emergency Mgmt Purch of Servic	Total		7,699	5,606	5,606	5,606	5,606
<u>Emergency Mgmt Goods/Supplies</u>							
02910076	542400	OFFC SUPPL	137	550	550	550	550
02910076	543100	BLDG SUPPL	0	100	100	100	100
02910076	549100	FOOD PURCH	249	331	331	331	331
02910076	558000	PUR CLOTHG	112	500	500	500	500
02910076	571100	IN ST TRVL	25	125	125	125	125
02910076	573100	REG/MEM/SB	54	100	100	100	100
02910076	585001	DPT EQUIP	434	625	625	625	625
Emergency Mgmt Goods/Supplies	Total		1,011	2,331	2,331	2,331	2,331
<u>Emergency Mgmt Capital Outlay</u>							
02910081	589000	CAPTL PROJ	0	1	1	1	1
Emergency Mgmt Capital Outlay	Total		0	1	1	1	1
Emergency Mgmt Pers Ser Non O			23,084	29,536	41,033	41,033	41,033
Emergency Mgmt Purch of Servic			7,699	5,606	5,606	5,606	5,606
Emergency Mgmt Goods/Supplies			1,011	2,331	2,331	2,331	2,331
Emergency Mgmt Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			31,794	37,474	48,971	48,971	48,971

**EMERGENCY MANAGEMENT AGENCY PERSONAL SERVICES
FY2015**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR (Part-Time) 1. Stephen Hooke Jr.	04/15/14		8		\$17,928
DEPUTY DIRECTOR 2. OPEN - FUNDED					11,474
COMMUNICATION DIRECTOR (Part-Time) 3. Joseph Mahon	05/05/14		7		11,474
				PART-TIME BUDGET FACTOR	\$40,876 157
				TOTAL PERSONAL SERVICES	\$41,033

FINANCE DEPARTMENT

MISSION STATEMENT

The Department of Finance under the direction of the Chief Financial Officer (CFO) is responsible for the overall budgetary and financial administration of the City of Brockton, including the School Department.

The CFO oversees the following functions of the city and schools:

Operating and Capital Budgeting and Financial Forecasting,
Bond Rating Agency and Bond Buyer Relations and SEC filings,
Risk Management,
Accounting, Auditing, Payroll and Accounts Payable,
Property Tax Assessing,
Tax, Utility and Other Revenue Collections and Treasury, and
School Budgeting, Accounting Payroll and Purchasing.

Chief Financial Officer

John A. Condon

Mailing Address

45 School Street
Brockton, Ma 02301

Finance Office Phone Number

508-580-7165

Finance Office Fax Number

508-580-7853

E-Mail Address

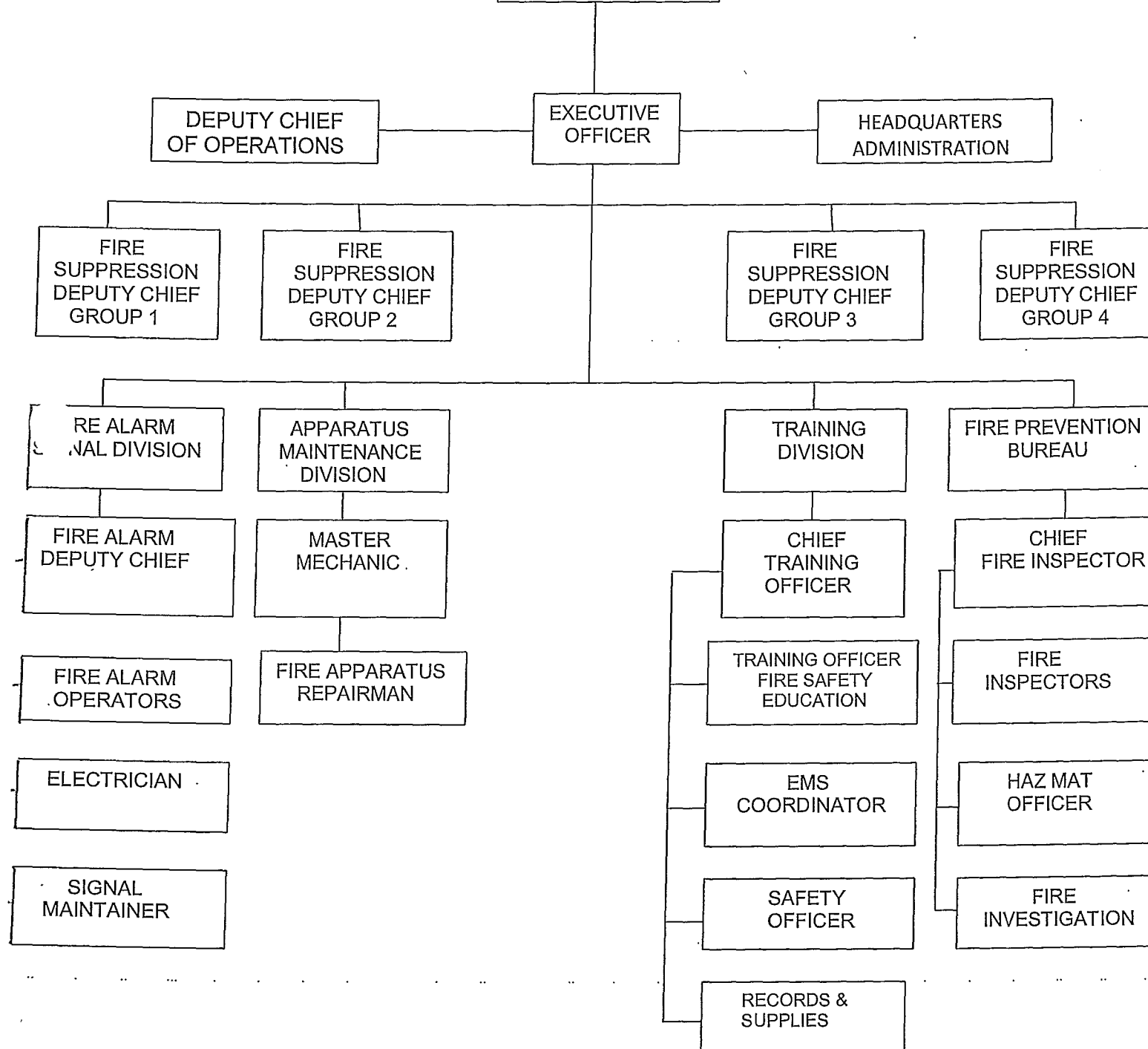
Finance @cobma.us

SERVICE ACTIVITIES

1. Coordinate, administer and supervise all financial services and activities.
2. Develop and maintain uniform systems for all financial planning and operations in all departments, including the school department, or boards, commissions or agencies or other units of city government.

3. Implement and maintain uniform budget guidelines and procedures, including providing direction and assistance in the development and preparation of all departmental and other budgets and spending plans, including School Department.
4. Monitor the expenditure of all funds, including periodic reporting by or to the appropriated body, agency or officer of the status of accounts and including the continuing review of the spending plan for each department or activity of the city.
5. Review all proposed contracts and obligations with a term or impact in excess of one year.
6. Supervise the allotment of funds on a periodic basis.
7. Review, compile and recommend all department budgets, the budgets or spending plans for all other activities of the city, requests for supplemental appropriations, and requests for transfers of revenue or appropriations, prior to submission to Mayor and City Council.
8. Manage relationship with outside financial agencies, including bond rating agencies, SEC Filing requirements.
9. Oversee debt; make presentations to allow for successful bond sales.
10. Analyze and recommend all Capital Spending in accordance with Section 2-298 of the City Ordinance.
11. Directly participate in and advise on labor contract bargaining, including school unions.
12. Prepare annual Schedule 19 required by Education Reform Act on "Net School Spending".
13. Oversee consulting contract to maximize billed revenue for Medicaid eligible Special Education Services.
14. Advise and recommend to Mayor and City Council with respect to procurement contract strategy and structure for long term contracts for water and sewer utilities operations, and negotiate terms and conditions.
15. Administer Risk Management.
16. Provide assistance in any and all matters related to municipal finance affairs.

17. The Chief Financial Officer must submit in writing to the Mayor and City Council a certification that it is his professional opinion, after and evaluation of all pertinent financial information reasonably available, that the city's financial resources and revenues are and will continue to be adequate to support any proposed expenditure or obligation without a detrimental impact on the continuous provision of the existing level of municipal services; said written certification to be provided in the following instances:
 - a. for each and every proposed appropriation,
 - b. for any City Council vote necessary to effectuate a financial action,
 - c. each transfer of revenue or appropriation,
 - d. for all collective bargaining agreements,
 - e. any ordinance revision or special legislation which may require the expenditure of funds or other financially obligate the city for a period in excess of one year, and
 - f. any vote to authorize a borrowing pursuant to a provision of law other than Sections Four, Six or Six A of M.G.L. Chapter 44.



"City of Champions"

BROCKTON FIRE DEPARTMENT ■ 560 WEST STREET ■ BROCKTON, MASSACHUSETTS 02301

TEL. (508) 583-2323

FAX (508) 588-0863

CHIEF'S OFFICE (508) 588-0585

fire@cobma.us

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Finance Capital Outlay	Total		0	1	0	1	1
<u>Finance - Liability Insurance</u>							
01330089	574600	OTHER INS	802,076	1,175,000	0	1,200,000	1,200,000
Finance - Liability Insurance	Total		802,076	1,175,000	0	1,200,000	1,200,000
Finance Pers Ser Overtime			0	807	0	807	807
Finance Pers Ser NonOt			258,916	292,011	0	303,935	303,935
Finance Purchase of Service			254,656	712,500	0	941,200	941,200
Finance Goods &Supplies			1,869	6,348	0	6,348	6,348
Finance Out of State Travel			0	0	0	0	0
Finance Capital Outlay			0	1	0	1	1
Finance - Liability Insurance			802,076	1,175,000	0	1,200,000	1,200,000
DEPARTMENT GRAND TOTALS:			1,317,517	2,186,667	0	2,452,291	2,452,291

FINANCE DEPARTMENT

PERSONAL SERVICES FY2015

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	24	1	1250	\$153,065
	SENIOR FINANCIAL ANALYST					
	2. MaryLynn Peters-Chu	09/06/11	3	3		\$71,222
	SPECIALIZED SECRETARY					
	3. OPEN FUNDED					34,589
	SENIOR CLERK					
	4. Susan Thompson	11/01/04	10	2	750	38,514
	FULL TIME					\$297,390
	BUDGET FACTOR					1,145
	CLERICAL INCENTIVE					3,400
	LONGEVITY					2,000
	HOLIDAY					
	TOTAL PERSONAL SERVICES					\$303,935

BROCKTON FIRE DEPARTMENT

MISSION STATEMENT:

The Fire Department is responsible for extinguishing fires, protecting lives and property from fire, providing emergency medical services, fire investigations, code enforcement and public safety education with professionally trained and equipped personnel. The Fire Department responds to all fire alarms and emergency medical calls as well as the dispatching of City Contract Ambulances within the City in addition to requests for assistance outside the City of Brockton on a Mutual Aid basis.

SERVICE ACTIVITIES:

Maintain a Fire Suppression Force to provide fire protection, rescue and emergency medical services.

Maintain a Training Division to conduct training programs to provide Firefighters with the necessary skills for all types of fire incidents, emergency services, hazardous materials training and emergency medical services as well as providing public safety education.

Maintain and staff six (6) Fire Stations with:

- Five (5) Engine Companies

- Two (2) Ladder Companies

- One (1) Tower/Ladder Company

- One (1) Squad Rescue/Pumper Company

- One (1) Tactical Support Vehicle

- One (1) Special Operations Vehicle

- One (1) 16' Boat

- One (1) spare Aerial tower, three (3) spare Pumpers, miscellaneous sedans and service support vehicles

Maintain an Apparatus Maintenance Division to service, repair and maintain all Fire Department apparatus vehicles, hose and equipment.

Maintain a Central Fire Alarm Communication Office, a Certified Emergency Medical Dispatch staff to receive all calls forwarded from E-911, calls from telephone, fire alarm signal box system and central station alarm companies for fire, medical and rescue emergencies. They are also responsible for dispatching and controlling fire apparatus and contracted City ALS Ambulances.

Maintain a Fire Alarm/Signal Division to install, maintain and service all fire alarm boxes, traffic signals and related cables and equipment throughout the City.

Maintain a Fire Prevention Bureau to perform all duties necessary to enhance public safety through code enforcement, fire prevention and fire control, inspections of schools, hospitals, places of public assembly and nursing homes, to issue permits for use and storage of flammable liquids and to conduct investigations of suspicious fires in accordance with City Ordinances and State Laws, Rules and Regulations.



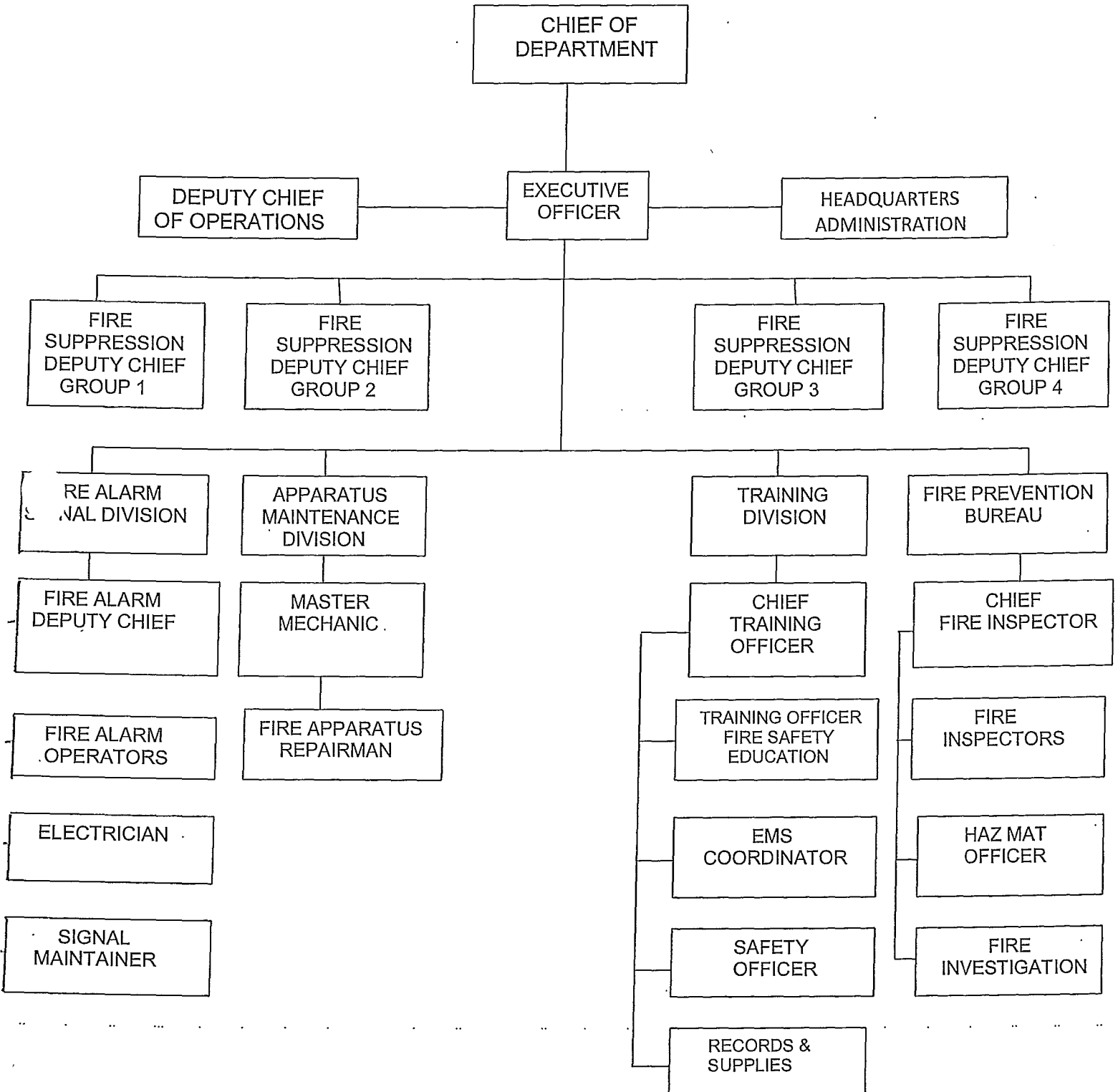
City of Brockton

Fire Department

BILL CARPENTER
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT



"City of Champions"

BROCKTON FIRE DEPARTMENT ■ 560 WEST STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL. (508) 583-2323 FAX (508) 588-0863 CHIEF'S OFFICE (508) 588-0585

fire@cobma.us

BROCKTON FIRE DEPARTMENT
ANNUAL CALL STATISTICS

	TOTAL ANNUAL CALLS	MEDICAL CALLS	PERCENTAGE OF CALLS THAT ARE MEDICAL/EMS
1997	16,615	10,851	65.3085%
1998	17,399	12,026	69.1189%
1999	18,427	12,219	66.3103%
2000	18,879	13,088	69.3257%
2001	19,537	14,048	71.9046%
2002	19,165	12,945	67.5450%
2003	19,408	14,679	75.6338%
2004	19,684	14,998	76.1939%
2005	19,769	14,475	73.2207%
2006	19,734	14,343	72.6817%
2007	19,849	14,423	72.6636%
2008	19,658	14,509	73.8071%
2009	20,124	15,251	75.7851%
2010	20,734	15,282	73.7051%
2011	21,257	16,155	76.0000%
2012	21,111	16,166	76.5762%
2013	21,822	15,881	72.7752%

- For Fiscal Year 2008, \$440,000.00
- For Fiscal Year 2009, \$455,000.00
- For Fiscal Year 2010, \$470,000.00

- The unrestricted Fire Department overtime account in Fiscal years 2008-2010 shall not be reduced below the level in effect in Fiscal Year 2007.
- Article 39.4 shall be revised to read as follows:

“Except as to proceedings initiated under Article 39.3, the parties acknowledge that the City will have no obligation to seek funding for such overtime staffing for Fiscal Year 2011 or beyond, and Article 39 shall not be effective after June 30, 2010 unless the parties have affirmatively and voluntarily negotiated and signed an agreement extending or modifying said Article.

Without waiving any legal rights, the City agrees to bargain with the Union, in successor negotiations, concerning whether to continue Article 39 and, if so, under what terms and conditions.”

8. Paid Details. Article 27.1 shall be amended as follows:

- a. Effective upon funding of the 2007-2010 agreement by the Brockton City Council, the basic rate for details shall be thirty-one dollars (\$31.00) per hour.
- b. The basic rate for details shall thereafter be increased as follows:
 - On July 1, 2008, to thirty-two dollars (\$32.00) per hour; and
 - On July 1, 2009, to thirty-four dollars (\$34.00) per hour
- c. Effective upon funding of the 2007-2010 agreement by the Brockton City Council, the rate for details performed for the City of Brockton shall be time and on-half the applicable salary under Article 14.1.

9. Fire Prevention and Training Holidays. The following language shall be added to the second paragraph of Article 4.6:

Employees on said schedule who are scheduled to and actually work the fourth day in a holiday week, on a day they would otherwise have off, shall be entitled to compensation under the provisions of Article 6.6.

FIRE DEPARTMENT VEHICLES

AS OF
1/01/14

YEAR	11- IN - SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK	SHOP	33
1993	TOWER 1	CDBG	21
1995	LADDER 1	CDBG	19
2012	ENGINE 2	FED. GRANT	2
2012	ENGINE 3	CDBG	2
1998	ENGINE 7		16
1999	ENGINE 5		15
1999	TACTICAL SUPPORT UNIT	CDBG	15
2000	ENGINE 4	CDBG	14
2003	SQUAD A	CDBG	11
2006	LADDER 2	FED. GRANT	8
	4 - SPARE FIRE APPARATUS		
1987	TOWER 2 (Decommisioned)		27
1987	ENGINE 6 (Decommisioned)		27
1994	Reserve ENGINE 10	CDBG	20
1996	Reserve Engine 12	CDBG	18
1997	Reserve Engine11	CDBG	17
	18 - SUPPORT VEHICLES		
1980	FORD P/U 71		34
1992	FORD C/V 63		22
1992	FORD VAN (F.P.B.) Decommisioned) 68	AMR	22
1993	FORD VAN (SIG.) 75		21
1993	FORD EXPLORER (Decommisioned) 81	PSG GIFT	21
1994	FORD C/V 57		20
1995	FORD P/U 70	CDBG	19
1996	FORD C/V (Decommisioned) 62	62	18
1997	FORD C/V 60		17
1999	FORD C/V 61		15
2000	FORD C/V 57		14
2001	FORD C/V 65		13
2001	FORD P/U 72		13
2001	FORD C/V 67		13
2001	FORD BUCKET TRUCK 78		13

FIRE DEPARTMENT VEHICLES
AS OF
1/01/14

2004	FORD DEP - CH. 56	CDBG	10
2005	FORD C/V (Decommisioned) 80		9
2010	FORD EXPLORER 55		4
	4 - SUPPORT TRAILERS		
1957	BOAT & TRAILER		57
1989	CABLE TRAILER	SHOP	25
2003	DECON TRAILER	MA GRANT	11
2003.	DECON TRAILER	MA GRANT	11
	LIGHTING UNIT	BEMA	
	TOTAL = 37 VEHICLES/TRAILERS		



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

March 10, 2014

Mayor Bill Carpenter
City Hall
Brockton, MA 02301

Dear Mayor Carpenter:

Let me begin by thanking you for all your support for this department these past 2 months, whether it was promotions, manpower, or extra overtime funds to keep all stations and companies operating 24/7. You have made the transition easier through your cooperative efforts.

This Fiscal Year 2015 Fire Department Budget Request incorporates a level services budget with a Personal Services Section reflecting a total staffing of one hundred ninety-two (192) personnel. This staffing consists of 176 Officers and Firefighters, 10 Alarm Room Operators, 2 Mechanics, 2 Electricians, 1 Head Administrative Clerk, and 1 Principal Clerk, which leaves us with twenty-one (21) Firefighter vacancies from the 2006 level of two hundred and thirteen (213) positions. These 21 vacancies are the difference between 3 man companies versus the NFPA Safety Standard of 4 man recommended companies.

The present staffing of this Department continues to remain below what it should be for a City of the size of Brockton with an annual response demand of twenty-one thousand, eight hundred and eighty-two runs (21,882) for calendar year 2013 for both fire related and emergency medical calls.

Continuing to add additional firefighters to the Department to replace the current Vacant Positions will lower the average age of the Department, which in turn should help to reduce the number of sprains and strain type injuries, will allow for the proper "in service" staffing of the present nine (9) companies, will provide a safer working environment for the on duty firefighters, will provide better fire protection and better emergency medical services to the citizens of Brockton and maintain our current Class 2 Insurance Services Office Rating (ISO).

"City of Champions"

BROCKTON FIRE DEPARTMENT ■ 560 WEST STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL. (508) 583-2323 FAX (508) 588-0863 CHIEF'S OFFICE (508) 588-0585

fire@cobma.us

I respectfully request that the current nineteen(19)vacant unfunded Firefighter positions be funded along with the two(2) vacant and funded(retirements in fy14) firefighter positions be restored in this Fiscal Year 2015 Fire Department Budget in order to re-establish a staffing level of one hundred and ninety-seven (197) Uniformed Members and sixteen (16) Civilian Members.

I would request that my civilian administrative staff consisting of Becky and Suzanne have their job classifications upgraded to reflect their true duties that they carry out on a daily basis. Please remember that this two person staff has never been increased although the workload has tremendously increased with all the required paper, forms, etc. that this office must generate. They perform the workload of a much larger staff that most other city departments are currently budgeted for.

ORDINARY MAINTENANCE

Unfortunately, no Budget requested Capital Improvement City Funding was provided to the Fire Department in the Fiscal Years, 2007, 2008, 2009, 2010 or 2011 Budgets. The FY 2012 did provide new ramps for Station #2. The FY2013 Capital Improvement requests included appropriations to cover the city's share of the new Engine Grants, the stabilization project with the apparatus floors at stations 2+3, and also requests by the Building Superintendent for **\$180,000.00+ for new roofs** for Stations 1, and 3. Although we lost the funding for the roofs this year, I am requesting it be re-appropriated in FY15. In subsequent conversations roofs for Stations 2 and 6 were then included bringing the estimated total to **\$400,000.00**. This appropriation was cut by the city council in FY14. These stations need roofs and the longer they go without the more damage is incurred increasing the costs.

We had an increase in some accounts in FY14 to reflect a very narrow line item appropriation in previous budget cycles and now reflect a more realistic assessment of our actual needs. I have restructured the allotments in Ordinary Maintenance to maintain certain line items while reducing allotments in other line items, not that the full amount is not needed, but to reduce the stress in areas that must be maintained for operational needs.

I am applying under capital improvements for a new Ladder truck to replace Ladder One housed at Station 1 on Pleasant Street. We have applied for and are hoping for an AFG grant like the one that was awarded last year for the new engine, and we will reapply in the next fiscal year with your permission. If we are unsuccessful in obtaining a federal grant, the city must come up with future funding to replace this ladder that is no longer a viable front line Ladder truck.

A restoration of current vacant Firefighter positions will properly staff the Fire Department during Fiscal Year 2015. The continued replacement of apparatus will allow the Brockton Fire Department to continue its mission of saving lives, preserving property and the tax base in the City of Brockton.

BUDGET REDUCTIONS

Please be advised that budget cuts in this Department are reflected as 96% salaries/funded positions. The impact of these cuts depending on the % has a wide range of impacts. This range is a few unfunded positions to 30 funded positions if a 5% or larger cut is made. **This would impact firefighters potentially with 10-13 years of service as veterans with service connected disabilities cannot be laid off.** The reduction of services ranges from closing multiple Companies and a Station, elimination of Public Safety Education in the Schools and Elderly complexes, a reduction to 2 personnel assigned to Fire Prevention and Code Enforcement which will create huge backlogs in Inspections, Permits, and investigations.

Increased costs to the business community in the delay of the above inspections and permits, potential loss of our ISO rating of 2 which would increase the cost of house insurance, along with longer response times and increased Overtime costs to cover collective bargaining agreement employee benefits.

Your continued support of the Brockton Fire Department to provide the superior service that this Community has expected and received from the Members of the Brockton Fire Department is eagerly anticipated and respectfully appreciated.

Very truly yours,


Richard C. Francis
Chief of Department

RCF:rok

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Fire Pers Ser Overtime							
02200073	514100	OVERTIME	538,310	944,656	283,656	283,656	283,656
02200073	514103	OT HAZMAT	21,709	35,000	25,000	25,000	25,000
Fire Pers Ser Overtime Total:			560,019	979,656	308,656	308,656	308,656
Fire Pers Ser NonOt							
02200074	511100	FULL TIME	11,571,784	15,114,641	12,572,931	11,109,026	11,109,026
02200074	511105	DISPATCHER	0	300,702	0	0	0
02200074	511902	HZMT STIP	0	16,500	16,500	16,500	16,500
02200074	513900	CLERCL INC	3,400	3,400	3,400	3,400	3,400
02200074	513901	PREM. PAY	315,506	398,890	491,422	491,422	491,422
02200074	513902	SIGN'G BON	0	0	0	0	0
02200074	514000	LONGEVITY	100,930	139,630	146,360	146,360	146,360
02200074	514200	SHIFT DIFF	0	0	1,277,507	1,277,507	1,277,507
02200074	514300	HOLIDAY	871,939	915,014	1,097,178	1,097,178	1,097,178
02200074	514400	ED. INCENT	1,758,227	2,151,120	2,599,669	2,599,669	2,599,669
02200074	514500	WKEND DIFF	940,424	1,011,553	1,183,141	1,183,141	1,183,141
02200074	514600	UNIQUE PAY	435,852	517,784	557,747	557,747	557,747
02200074	515000	OUT OF GRD	69,508	73,000	70,000	70,000	70,000
02200074	515200	HAZRD DUTY	205,154	438,570	493,226	493,226	493,226
02200074	515300	SEP. COST	121,611	357,533	430,512	88,249	88,249
02200074	515500	DEFIBRILLA	242,283	265,896	303,668	303,668	303,668
02200074	515600	VAC BUY BK	77,437	147,000	150,000	150,000	150,000
02200074	515700	FIRE DETLS	3,523	15,000	15,000	15,000	15,000
02200074	517000	WORK. COMP	0	0	0	0	0
02200074	519000	TUITN REIM	0	0	0	0	0
02200074	519100	UNSD SICK	54,696	83,494	95,837	95,837	95,837
02200074	519200	CLOTH ALLW	314,500	331,500	179,350	179,350	179,350
02200074	519401	EMT PAYMEN	312,189	331,468	394,586	394,586	394,586
02200074	519500	TUITN&TRNG	0	0	0	0	0
Fire Pers Ser NonOt Total:			17,398,962	22,612,695	22,078,034	20,271,866	20,271,866
Fire Purchase of Service							
02200075	521100	ELECTRICTY	76,371	77,729	71,729	71,729	71,729
02200075	521200	ENERGY	148,621	182,004	150,004	150,004	150,004
02200075	521501	SW&WT CHRG	11,449	25,000	40,000	40,000	40,000
02200075	524100	BLD/GRD RP	14,815	63,000	75,000	63,000	63,000
02200075	524200	VEH REP/MT	88,694	84,477	86,477	86,477	86,477
02200075	524300	DPT EQ REP	21,527	22,212	27,212	27,212	27,212

FY 2014 Budget

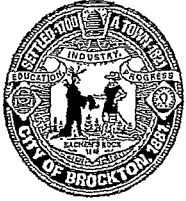
City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Fire Purchase of Service</u>							
02200075	527300	DPT EQ R/L	5,601	9,224	9,224	9,224	9,224
02200075	527400	AMBULANCE	0	0	1,000	1,000	1,000
02200075	529100	SEC/FIR CL	16,368	33,728	43,728	43,728	43,728
02200075	529405	REN/SMK RM	2,470	38	3,038	3,038	3,038
02200075	529600	ROOF REPAI	0	0	0	0	0
02200075	530300	MEDICAL	6,995	23,865	7,865	7,865	7,865
02200075	531200	PUB. SAFTY	402	525	525	525	525
02200075	534200	TELEPHONE	28,312	34,421	34,421	34,421	34,421
02200075	534300	ADVERTISING	996	1,911	1,911	1,911	1,911
02200075	534400	COMM SERV	1,001	1,665	4,165	4,165	4,165
02200075	538200	LAUNDRY CL	11,311	12,300	12,300	12,300	12,300
02200075	538300	EXTERMINAT	925	2,058	2,058	2,058	2,058
02200075	538600	PRINTING	7,584	4,242	7,742	7,742	7,742
02200075	538901	TRAINING	0	0	0	0	0
Fire Purchase of Service Total:			443,440	578,399	578,399	566,399	566,399
<u>Fire Goods & Supplies</u>							
02200076	542200	REF MATERL	3,290	3,045	7,395	7,395	7,395
02200076	542400	OFFC SUPPL	7,065	5,560	8,060	8,060	8,060
02200076	543500	TOOLS&HDWE	20,452	18,993	18,993	18,993	18,993
02200076	545300	JANIT SUP	20,100	19,241	15,241	15,241	15,241
02200076	548100	GASOLINE	37,245	27,024	27,024	27,024	27,024
02200076	548400	PRTS/ACRS	74,140	69,164	69,164	69,164	69,164
02200076	558000	PUR CLOTHG	40,375	61,590	50,000	50,000	50,000
02200076	558100	FFIGHT SUP	71,640	77,592	62,492	62,492	62,492
02200076	571100	IN ST TRVL	8,263	8,864	6,314	6,314	6,314
02200076	573100	REG/MEM/SB	3,240	2,496	2,196	2,196	2,196
02200076	573200	TUIT/TRNIG	11,150	28,410	40,000	40,000	40,000
02200076	573300	LIC®	19,635	0	0	0	0
02200076	577401	HONOR GUAR	2,999	3,000	3,000	3,000	3,000
02200076	585001	DPT EQUIP	31,840	27,431	42,531	42,531	42,531
Fire Goods & Supplies Total:			351,434	352,410	352,410	352,410	352,410
<u>Fire Capital Outlay</u>							
02200081	589000	CAPTL PROJ	110,000	0	400,000	1	1
02200081	589003	VEHICLES	341,446	108,500	1,000,000	0	0
02200081	589034	Public Saf	81,584	10,000	0	0	0

FY 2015 Budget

City of Brockton

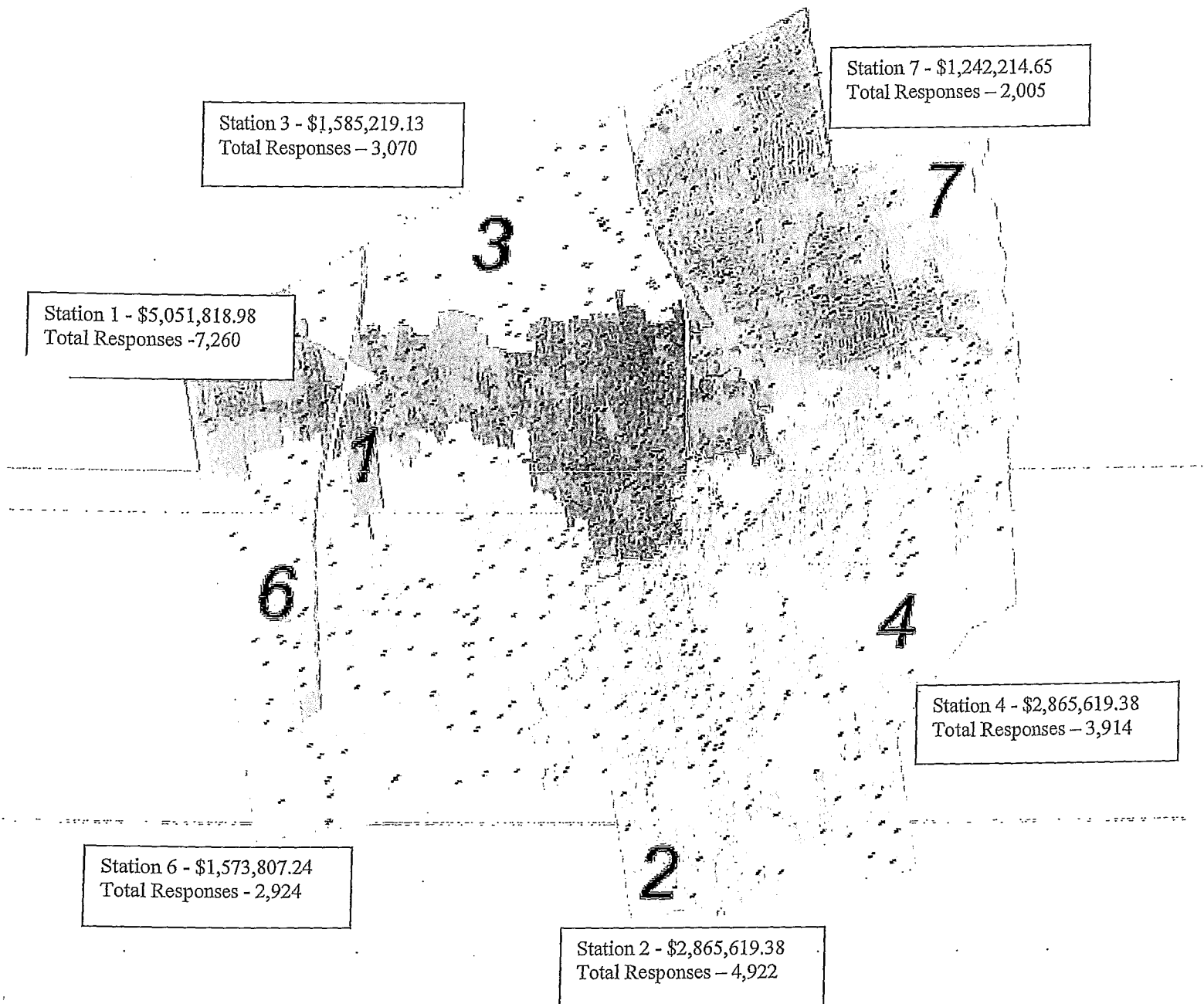
All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Fire Capital Outlay	Total:		533,030	118,500	1,400,000	1	1
<u>Fire Emergency Generator</u>							
02200087	585001	DPT EQUIP	0	207,180	0	0	0
Fire Emergency Generator	Total:		0	207,180	0	0	0
<u>Fire Emergency Response Vehicle</u>							
02200088	585007	VEHCL ADDL	0	0	0	0	0
Fire Emergency Response Vehicle	Total:		0	0	0	0	0
<u>Fire Radio Repairs</u>							
02200089	524300	DPT EQ REP	0	0	0	0	0
Fire Radio Repairs	Total:		0	0	0	0	0
<u>Fire Pumper Truck</u>							
02200090	585007	VEHCL ADDL	0	0	0	0	0
Fire Pumper Truck	Total:		0	0	0	0	0
<u>Fire-Staffing Overtime</u>							
02200091	514100	OVERTIME	579,996	470,000	470,000	470,000	470,000
Fire-Staffing Overtime	Total:		579,996	470,000	470,000	470,000	470,000
Fire Pers Ser Overtime			560,019	979,656	308,656	308,656	308,656
Fire Pers Ser NonOt			17,398,962	22,612,695	22,078,034	20,271,866	20,271,866
Fire Purchase of Service			443,440	578,399	578,399	566,399	566,399
Fire Goods & Supplies			351,434	352,410	352,410	352,410	352,410
Fire Capital Outlay			533,030	118,500	1,400,000	1	1
Fire Emergency Generator			0	207,180	0	0	0
Fire Emergency Response Vehicle			0	0	0	0	0
Fire Radio Repairs			0	0	0	0	0
Fire Pumper Truck			0	0	0	0	0
Fire-Staffing Overtime			579,996	470,000	470,000	470,000	470,000
DEPARTMENT GRAND TOTALS:			19,866,881	25,318,840	25,187,499	21,969,332	21,969,332



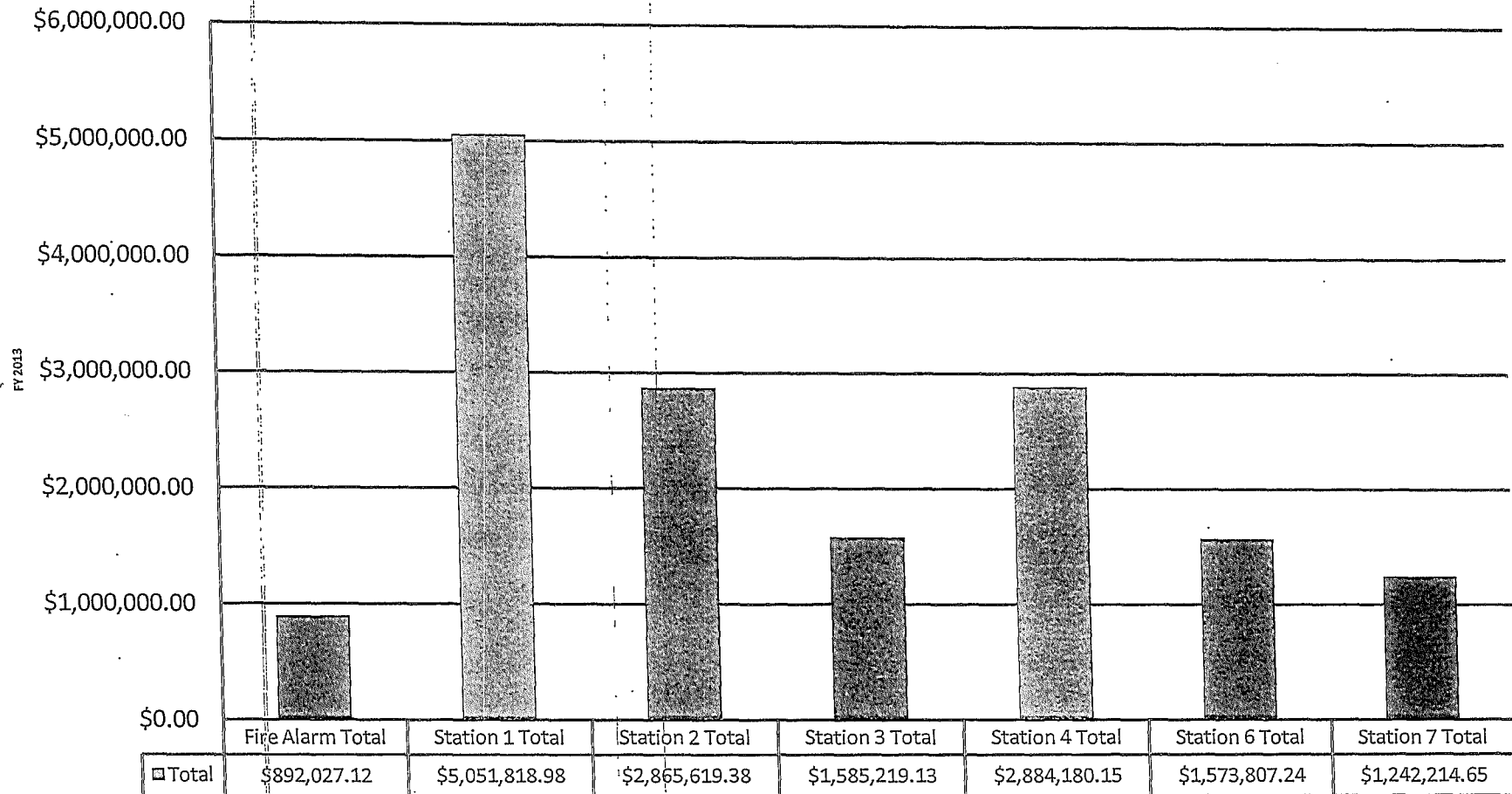
Brockton Fire Department
Headquarters
560 West Street
Brockton, Massachusetts 02301
Office 508-583-2323
Fax 508-584-3416



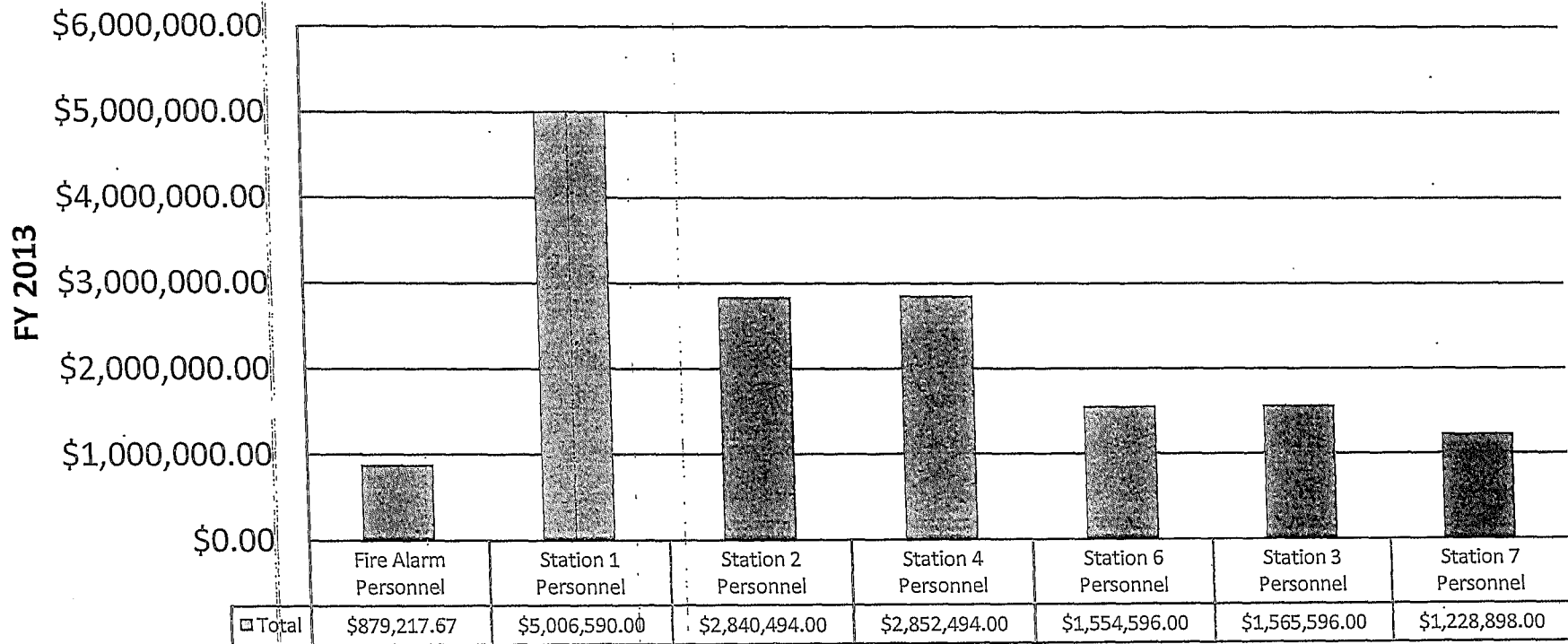
2013 Fire Station Districts with Total Cost and Responses



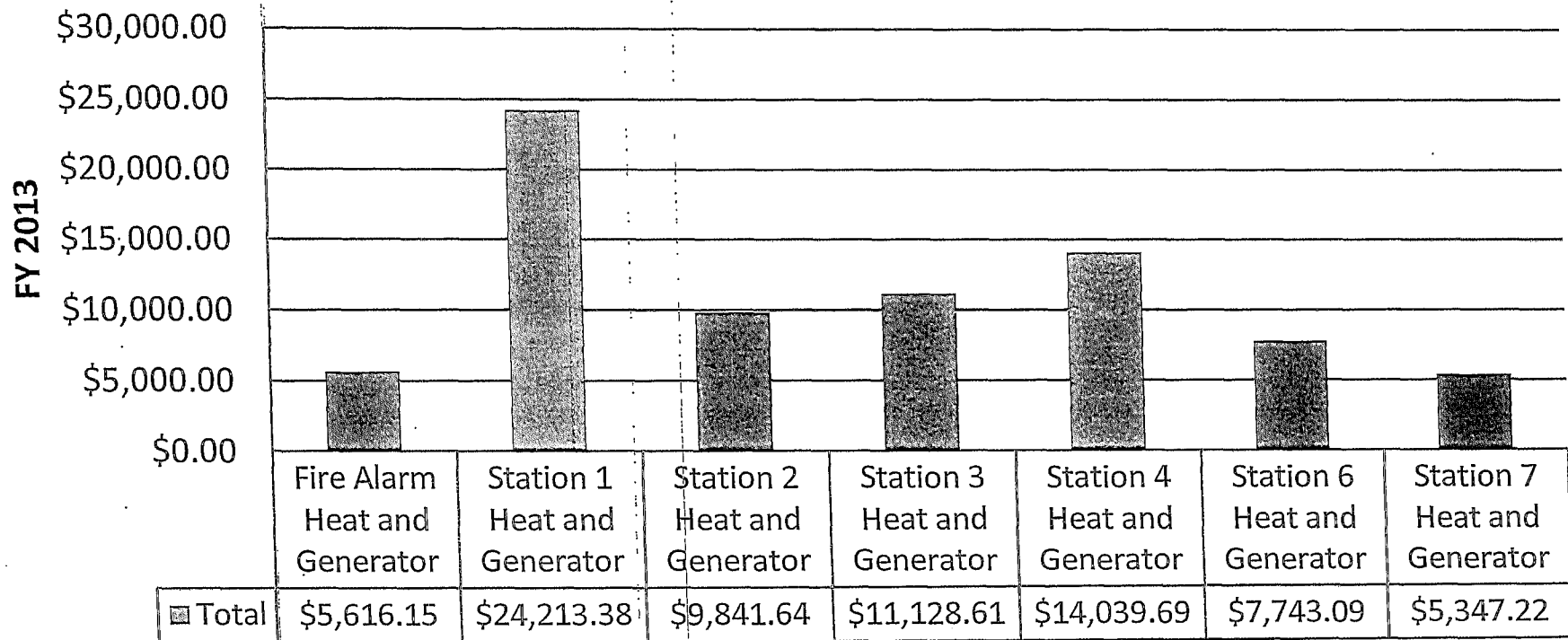
FY 2013 Fire Station Total Costs



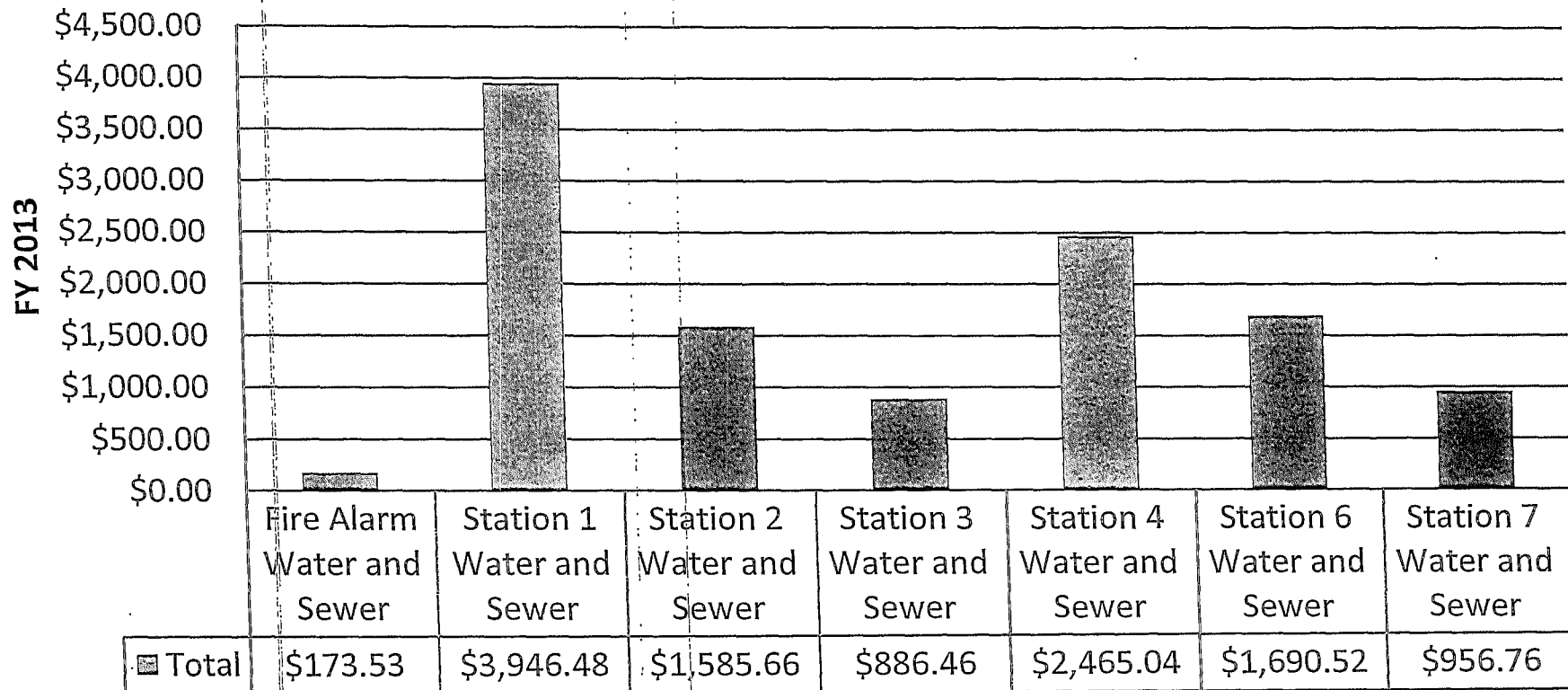
2013 Fire Station Personnel Costs



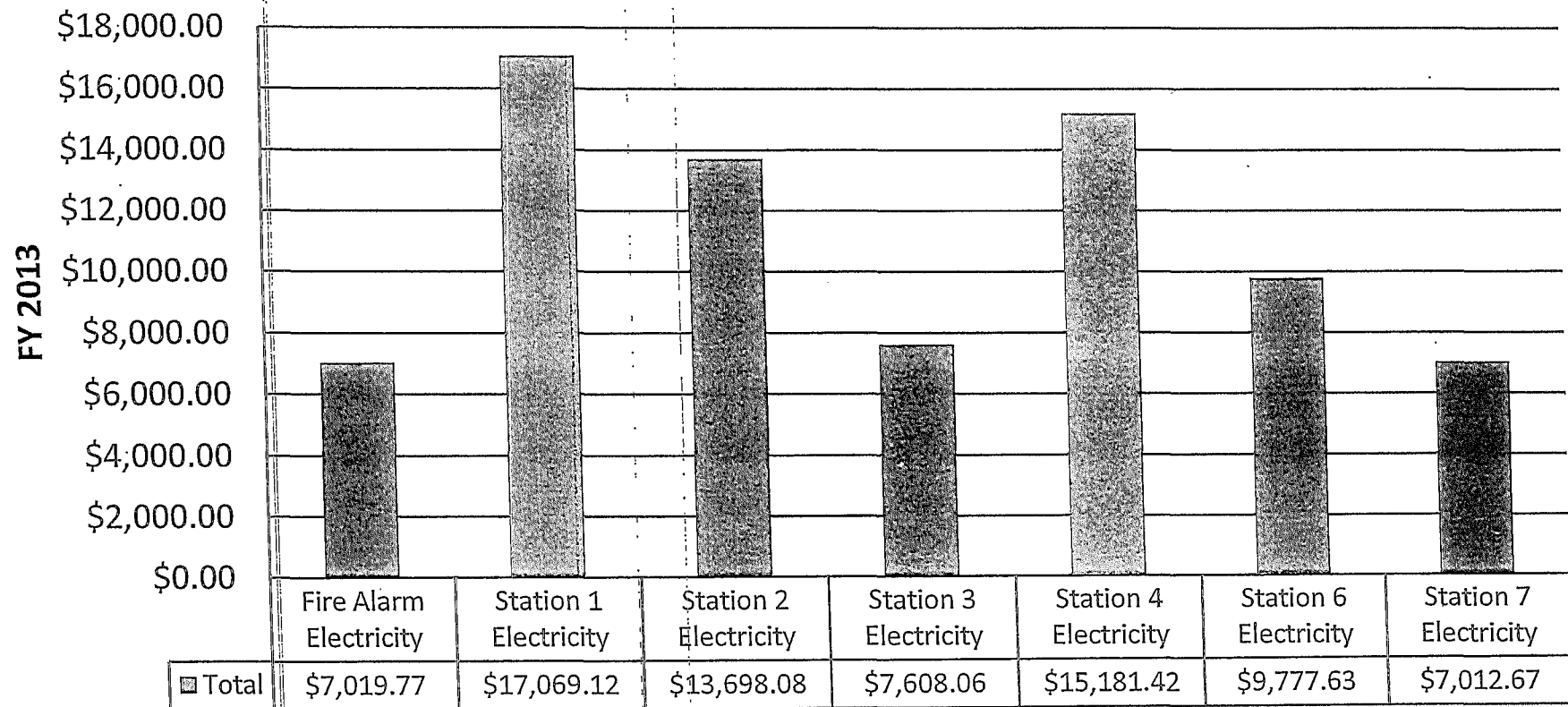
FY 2013 Fire Station Heat and Generator Cost



FY 2013 Fire Station Water and Sewer



FY 2013 Fire Station Electricity Costs



BROCKTON FIRE DEPARTMENT
ANTICIPATED BUDGET CUTS
1.75% 5%

					% OF CUT	TOTAL BUDGET AMOUNT TO BE CUT	REMAINING
	HIRE DATE	TOTAL PAY ALL RATES	TIMES #	GRAND TOTAL	1.75%	364,093.85	
6	6 VACANT POSITIONS	66,541.17	6	399,247.03			
				399,247.03			35,153.10
					5%	1,040,268.15	1,005,115.05
21	15 VACANT POSITIONS	66,541.17	15	998,117.55			
				998,117.55			42,150.60
	12/30/2013						
22	FF Glenn Watson	69,106.11	1	69,106.11			
				69,106.11			26,955.51
	This cut of 1.75 % and 5% reflects twenty-one (21) vacant positions plus one (1) Firefighter.						



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

March 11, 2014

John Condon, CFO:
City Hall
Brockton, MA 02301

Dear Jay:

Regarding the Fiscal Year 2015 Budget, you will notice in **Ordinary Maintenance that it is a level services funded budget.**

Please be aware the salary cuts (see budget cut sheet) are based on the unfunded vacant positions. If you want live funded positions I believe between **28-30 firefighters** will be cut to accomplish this reduction. This could affect firefighter appointments all the way back to 2004-2000. We will not know for sure until such time the cuts become official as disabled veterans cannot be laid off, and we don't have an accurate count or those pending.

Please also be aware of **your yearly transfer** from the ambulance account of upwards of **\$300,000.00 for dispatcher salaries and our new request for a transfer of \$35,000 for dispatching expenses other than salaries for CAD related licensing fees and air cards for apparatus computers.**

**** If our budget is significantly cut, there will no longer be any available unexpended funds returning to the General Fund at the end of the fiscal year.****

Be aware that we level funded both Overtime accounts (Staffing overtime and regular overtime) but in the last few years, we have spent roughly five hundred thousand dollars (**\$500,000.00**) in addition to what was budgeted. I leave this issue at your discretion.

FISCAL YEAR 2015 – CAPITAL EXPENDITURES

I have included the following items,

1. New Aerial Ladder (**\$1,000,000.00**) to replace Ladder One (grant pending) otherwise another source of funding must be identified. This is critical, especially if the mayor chooses to close a company or station as the increases in responses will result in the further deterioration of Ladder One leaving us with one functioning Aerial as Tower One's boom is inoperable and absurdly expensive to refurbish.

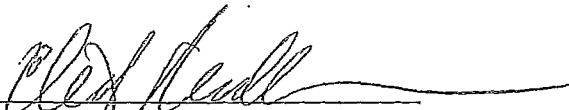
"City of Champions"

BROCKTON FIRE DEPARTMENT ■ 560 WEST STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL. (508) 583-2323 FAX (508) 588-0863 CHIEF'S OFFICE (508) 588-0585

fire@cobma.us

2. Stations 1,2,3,6 desperately need new roofs. This came from Building Superintendent James Casieri with a proposed cost of **\$400,000.00**

Respectfully,


Richard C. Francis
Chief of Department

RCF:rok

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2015 BUDGET

ORDINARY MAINTENANCE
LINE ITEM EXPLANATION

5211 Electricity \$71,729.00

The request for \$71,729.00 is in consideration for the cost of **ELECTRICITY** to National Grid and Constellation Energy, for all electrical costs for all seven (7) Fire Department Buildings.

5212 Energy Resources \$150,004.00

The request for \$150,004.00 is for the cost of transmission of natural gas by "Direct Energy" for the **HEATING** costs for all seven (7) Fire Department Buildings including three (3) buildings heated by oil and four (4) buildings heated by natural gas, and **DIESEL FUEL** for the vehicles. This years' average temperature is an anomaly and a return to average seasonal temperatures will result in additional increased heating costs. The rising cost of diesel fuel will negatively impact our Energy budget.

5215 Water/Sewer \$40,000.00

The request for \$40,000.00 is to cover the annual cost for the City of Brockton assessment for water and sewer services for all of the fire stations and buildings. This includes the cost (estimated) to fill fire apparatus after they return with an empty water tank.

5241 Buildings & Grounds \$75,000.00

The request for \$75,000.00 is for repairs to Fire Stations that are not covered under the Building Department Fiscal Year Budget, such as fences, windows, flag poles, parking lot maintenance, paint, landscaping, special projects and maintenance supplies.

5242 Vehicle Repair \$ 86,477.00

The request for \$86,477.00 takes into consideration the repairs needed for both the older "in service" apparatus and the newer apparatus and vehicles. With a response volume of 21,882 runs during Calendar Year 2013, repairs to the vehicles from worn out components to specialized replacement parts for the new apparatus becomes necessary. As the age of the apparatus and vehicles increases, the availability of parts becomes more difficult and special replacement parts become expensive.

5243 Department Equipment Repair & Maintenance \$27,212.00

Service contracts on Department Equipment and general repairs to equipment. Equipment covered under this item are office equipment, copiers, typewriters and firefighting equipment such as Scott face masks, Scott air tanks, multi-gas meter repairs and re-calibration, thermal imaging camera repairs, etc.

5273 Department Equipment Rent/Lease \$9,224.00

This is for the lease/purchase of photocopiers over a five (5) year period and a telephone recorder and a lease for oxygen for the cylinders tanks carried by the Firefighters/Officers.

5274 Ambulance \$1,000.00

The request for \$1,000.00 is for any associated costs related to the ambulance contract.

5291 Security/Fire Control \$43,728.00

The request for \$43,728.00 takes into consideration the need for replacement fire alarm boxes, fire alarm wire to modernize the fire alarm system, fire alarm pedestals, replacement radios, both mobile and portable, on a scheduled basis for efficient communications and personnel safety and upgrading of basic firefighting tools. Many of the tools presently in use have been repaired and reconditioned over the years and need to be replaced. The technology of the way tools are designed and constructed has changed considerably and many of the tools have been modernized to hydraulically operated tools. This is very important to enhance the safety, speed and efficiency of firefighters operating on an emergency scene. The Fire Alarm Master Box Fees return approximately **\$35,000.00 to the General Fund** each year.

This code is also used to purchase supplies for the Arson-Fire Prevention Bureau and to allow the acquisition of fire safety materials to be utilized in the Public Education Safety Program (S.A.F.E) in schools and elderly complexes, and other community safety events.

5294 Smoke Removal/Renovation \$3,038.00

This section of the budget allows for general repairs and maintenance contract for the entire diesel smoke removal systems (safety issue) within all of the fire stations.

5303 Medical \$7,865.00

This section of the budget provides for medical examinations mandated by the Department of Human Resources for new recruits appointed to the Brockton Fire Department. Each medical examination must be administered as part of the pre-selection and hiring process. This section also funds costs for psychological testing for new department members.

5312 Public Safety \$525.00

This section is for Police Department Details for the Fire Prevention Week Open House and Fire Alarm Signal Division Police Details.

5342 Telephone \$34,421.00

The request for \$34,421.00 is in consideration the normal expenditures for the operation of the entire **TELEPHONE** system, costs associated with the operation of E911, as well as the telephone lines required for the radio repeater/radio satellite receiver radio system and new cell phones in all of the Apparatus.

5343 Advertising \$1,911.00

This line item provides for newspaper advertising for bids, contracts, etc.

5344 Communication Services \$4,165.00

This line item provides for the department pagers, mobile telephones, etc.

5382 Laundry & Cleaning \$12,300.00

This section provides for the cleaning of linens and blankets used in the fire stations and blankets used on the apparatus. This section also provides for professional cleaning of the firefighter's bunker gear when severely stained and damaged at emergency scenes, which cannot be cleaned by standard washing.

5383 Exterminating \$2,058.00

This section provides for regular maintenance of all the Fire Department facilities by an exterminator to prevent rodents and critters from infiltrating the station. Cockroaches can be a serious problem when brought back into the fire stations unwittingly following a call to a roach infested fire building.

5386 Printing \$7,742.00

This section provides for the printing costs of all department correspondence, forms, fire reports, sick & injury reports, work schedules, maintenance reports, equipment reports, hose reports, fuel cards, etc.

5422 Reference Materials \$7,395.00

This section allows for the purchase of reference materials for Fire Prevention, NFPA Manuals, NFPA Regulations, Training Division, Mechanical Division, etc., and is a vital component of the Budget.

5424 Office Sundries \$8,060.00

The request for \$8,060.00 represents the office supplies, computer paper, printer cartridges, toner, etc. needed for all of the stations and divisions to operate on a day to day basis.

5435 Tools & Hardware \$18,993.00

The request for \$18,993.00 takes into consideration the tools and hardware associated with the daily operations of the Vehicle Maintenance Division, such as nuts and bolts, spray paints, aerosol lubricants, various electrical and special connectors and wiring, fabricated metal units such as shelving for apparatus and replacement bulbs of all sizes, shapes and uses. Tools such as shovels, brooms, plaster hooks or a lawn mower are funded from this account. Many of the above items are used constantly and are replaced frequently as they relate directly to the use of the apparatus.

5453 Janitorial Supplies \$15,240.00

The request for \$15,240.00 takes into consideration the every day costs of cleaning the stations, the lavatories and safe, acceptable practices of addressing the infectious disease controls needed to insure the health and safety of the employees of the Fire Department. This code also supplies the hand towels used every day in every station for sanitary purposes.

5481 Gasoline \$27,024.00

. This item is to supply **GASOLINE** for all of the Department Emergency Response Vehicles, which do not use diesel fuel.

5484 Parts and Oils \$69,164.00

The request for \$69,164.00 is in consideration for the need for **AUTOMOTIVE PARTS** for the fire apparatus and the support vehicles such as sedans pick up trucks and fire alarm vehicles. Again, the need for parts is driven by the age and constant use of the various vehicles. As the vehicles increase in responses, the number of temporary out of service break downs increase and the replacement of parts multiplies.

The Maintenance Division has a very good preventative maintenance system for servicing all of our vehicles and this system requires the use of oils and various lubricants to keep all the vehicles in ready condition. The system in place is exemplary, is functioning very well, and reflects positively on the "in service" time of our emergency vehicles and saves significant funds when compared to sending vehicles for service to private vendors.

5580 Clothing \$50,000.00

The request for \$50,000.00 reflects the need to outfit and equip new firefighters, and current firefighters with **PROTECTIVE CLOTHING** and **UNIFORMS** at a cost of approximately four thousand dollars (\$4,000) per firefighter. This includes firefighting bunker gear, boots, emergency pass alarm, helmets, SCBA face pieces and dress uniforms. Included in this section of the budget is the funding to replace protective clothing presently worn by our Members that need to be replaced on a regular basis as well as replacement dress uniforms. Bunker gear for present Members is replaced on an "as needed" basis. Bunker Gear must now be replaced every 10 years.

5581 Firefighting Supplies \$62,492.00

This section provides for funding for the purchase of various supplies used in firefighting and emergency medical services such as foam for flammable liquid fires, nozzles, CO detectors, medical gloves used by the firefighters on all medical calls, oxygen bottle refills, medical waste removal from the fire stations and all other medical supplies.

Modern Scott Air Packs (breathing equipment), repair and replacement parts used in every day firefighting are purchased from this section. Constant modernization is required for the breathing equipment as mandated by N.I.O.S.H. (National Institute of Occupational Safety and Health)

5711 In State Travel \$6,314.00

Conferences and seminars for employees as authorized by the Chief of the Department such as Fire Prevention in-service training, Homeland Security, Terrorism Training and Advanced Training Classes, an Professional Development.

5731 Registrations, Memberships & Subscriptions \$2,196.00

This section provides funding for memberships to State and National Fire Service organizations for Members of the Fire Prevention Bureau, Training Division, Mechanics and Signal Division. Also provides for subscriptions for national fire periodicals for the stations and Chief Officers to allow Members to stay current with the national trends in fire and EMS services.

5732 Tuition Reimbursement \$40,000.00

This request would be a maximum of \$250.00 per reimbursement due to a change in Office of Emergency Medical Services(OEMS) recertification procedures.

5774 - Honor Guard Uniforms \$3,000.00

As per agreement under Firefighters Local 144 Contract, Article 37.1

5850 Department Equipment \$42,531.00

The request for \$42,531.00 takes into consideration the need to continue the replacement and upgrading of fire hose in the Department. Present hose needs to be replaced on a scheduled basis and newer light weight hose purchased for firefighting operations. More four (4) inch hose will be purchased to allow each engine company to carry 800 feet of hose and also allow for replacement of aging supply hose as well as some spare hose in reserve. This section of the budget will also be used to continue upgrading the fireground lighting. Generators have increased the lighting on the fireground resulting in a safer working environment and undoubtedly have reduced firefighter fireground injuries.

Also from this area of the budget is the supply, replacement and upgrading of the first aid and rescue equipment used in this Department such as confined space rescue equipment. The technology associated with first aid and rescue equipment is resulting in more efficient and modern equipment that the Fire Department must keep abreast of in order to provide the best possible service to the citizens of this City.

Additional four (4) inch hose will be purchased to replace the hose that is over ten (10) years old and to allow for some spare four (4) inch hose.

I hope that these descriptions and explanations of this Fiscal Year 2013 level services budget will help in a better understanding of the needs of the Brockton Fire Department through proper funding of the various areas of the budget.

The Ordinary Maintenance section of this Fiscal Year 2015 Budget represents a level funded services budget using Fiscal Year 2014 budget assumptions.

Please feel free to contact me if you have any questions in this matter.

Very truly yours,


Richard C. Francis
Chief of Department

RCF:rok

F/Y 2015 BUDGET – REQUESTED

1	CHIEF
7	DEPUTY CHIEFS
17	CAPTAINS
<u>31</u>	LIEUTENANTS
56	OFFICERS
15	CIVILIANS
<u>120</u>	FIREFIGHTERS
191	ON FIRE DEPARTMENT AS OF 03/14/14
1	FIRE ALARM OPERATOR (03/17/14)
19	VACANT FIREFIGHTER POSITIONS (FUNDED)
1	FIREFIGHTER (DUE TO RETIREMENT) (FUNDED)
<u>1</u>	FIREFIGHTER (DUE TO RETIREMENT)
<u>213</u>	TOTAL

F/Y 2014 BUDGET – REQUESTED

1	CHIEF
7	DEPUTY CHIEFS
17	CAPTAINS
<u>31</u>	LIEUTENANTS
56	OFFICERS
14	CIVILIANS
<u>117</u>	FIREFIGHTERS
187	ON FIRE DEPARTMENT AS OF 02/26/13
24	VACANT FIREFIGHTER POSITIONS
1	SIGNAL MAINTAINER
<u>1</u>	FIRE ALARM OPERATOR
<u>213</u>	TOTAL

F/Y 2013 BUDGET – REQUESTED

1	CHIEF
6	DEPUTY CHIEFS
17	CAPTAINS
<u>31</u>	LIEUTENANTS
55	OFFICERS
16	CIVILIANS
<u>116</u>	FIREFIGHTERS
187	ON FIRE DEPARTMENT AS OF 02/22/12
25	VACANT FIREFIGHTER POSITIONS
<u>1</u>	FIRE ALARM OPERATOR
<u>213</u>	TOTAL

F/Y 2012 BUDGET – REQUESTED

1	CHIEF
6	DEPUTY CHIEFS
17	CAPTAINS
<u>31</u>	LIEUTENANTS
55	<u>OFFICERS</u>
16	CIVILIANS
<u>115</u>	FIREFIGHTERS
186	ON FIRE DEPARTMENT AS OF 02/01/11
26	VACANT FIREFIGHTER POSITIONS
<u>1</u>	FIRE ALARM OPERATOR
<u>213</u>	TOTAL

F/Y 2011 BUDGET – REQUESTED

1	CHIEF
6	DEPUTY CHIEFS
17	CAPTAINS
<u>31</u>	LIEUTENANTS
55	<u>OFFICERS</u>
15	CIVILIANS
<u>110</u>	FIREFIGHTERS
180	ON FIRE DEPARTMENT AS OF 06/01/10
31	VACANT FIREFIGHTER POSITIONS
1	MECHANIC
<u>1</u>	FIRE ALARM OPERATOR
<u>213</u>	TOTAL

FORM C

Capital Project Request
For Equipment Purchase or Major RentalDepartment and Activity Fire Department - Aerial Ladder Date Prepared 3/17/14Contact Person Chief Krawen Phone # 508-588-0586

1. Project Title and Reference # _____

2. Form of Acquisition (check appropriate)

☒ Purchase _____ Rental _____3. Number of Units Requested /

4. Purpose of Expenditure (check appropriate)

- ☐ Scheduled replacement
☐ Present equipment obsolete
☒ Replace worn-out equipment
☐ Reduce personnel time
☐ Expanded service
☐ New operation
☐ Increase safety
☐ Improve procedures, records, etc.

5. Cost Per Unit Total

Purchase Price
 or annual rental \$ 1,000,000.00 \$ 1,000,000.00
 Plus: Installation
 or other costs \$ _____ \$ _____
 Less: Trade-in or
 or discount \$ _____ \$ _____
 Net purchase costs
 or annual rental \$ _____ \$ _____

6. No. of Similar Items in Inventory 2

7. Estimated Use of Requested Item(s)
52 Weeks per year. Approx. months
 if seasonal

For the weeks used, estimate
 _____ Average days per week
 _____ Average hours per day used
 Estimated useful life in years _____

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1.					
2.					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)

Possible use by other agencies _____ Trade-in _____ Sale
Salvage Bids

10. Submitting Authority

Submitted by [Signature] Date 3/17/14
 (Signature)
 Position Fire Chief

11. Reserved

Source "A Capital Improvement Programming Handbook", Government Finance Officers Association

FORM B

Capital Project Request

Department and Activity FIRE DepartmentDate Prepared 3/17/14Contact Person Chief Fawcett / Jim CasaniPhone # 508 588-0585

1. Project Title STATIONS ROOF REPLACEMENTS 2. Purpose of Project Request Form (Check One)
3. Department Priority High () Add a new item
 () Delete an item in a year already a part of the program
 () Modify a project already in the adopted program
4. Location VARIOUS FIRE STATIONS 1, 2, 3, 6
5. Description REPLACE ROOF DOTS & LEAKING ROOFS

6. Justification and Useful Life

NEEDS TO BE DONE, EST. LAST 2 YEARS

7. Cost and Recommended Sources of Financing

BUDGET FY

TOTAL*

Recommended Sources of Financing

Program year FY

\$ 400,000.00GENERAL FUND

Program year FY

Program year FY

Program year FY

Program year FY

Program year FY

TOTAL SIX YEARS

After Sixth Year

If adjusted for inflation, indicate adjustment percentage here:

* Interest costs not included

8. Net effects on Operating costs (\pm or \pm)9. Net Effects of Municipal Income (\pm or \pm)

Direct Operating costs

Personnel

Number

\$ amount

Purchase of Services

Materials/Supplies

Equipment purchases

Utilities

Other

Subtotal

()

Indirect Operating Costs

Fringe benefits

General admin costs

Other

Subtotal

()

Total Operating Cost

Debt Service (P & I)

Total Operating Cost

Taxes

Other income

Subtotal

Gain from sale of replace assets

Total

10. Submitting Authority Date 3/17/14Submitted by Chief Fawcett

Signature

Position

11. Reserved

CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS FOR PROJECTS – FISCAL YEAR 2015

DEPARTMENT BROOKLYN FIRE

PROJECT NAME: LADDER REPLACEMENT

****POINT SCALE FOR NATURE OF CAPITAL NEED****

VERY HIGH 25 POINTS	MEDIUM 15 POINTS
HIGH 25 POINTS	LOW 1 POINT

PROJECT DESCRIPTION

ADD LADDER + REPLACE LADDER COMPANY 1

Nature of Capital Need

LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Critical to Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but deferrable	Insufficient Information

Legal Implications

EFFECT 1
Mandated or not Mandated

Effect on City Finances

EFFECT 1	EFFECT 2	EFFECT 3
Effect on City Revenues	Effect on Dept Oper Maintenance costs	Finance Dept Calculation of Net Present Value

Nature of Activity or Mission

LEVEL 1	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Critical/Essential in Public Health and Safety	X					X	
LEVEL 2	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Fundamental Function of Government							
LEVEL 3	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Important Administratively Required							
LEVEL 4	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Beneficial to Public							

BROCKTON FIRE DEPARTMENT SCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY	
1		ADJ.	Firefighter	Ahearn	Michael D.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
2			Firefighter	Albanese	Jeffrey	9/11/2000	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
3			Firefighter	Albanese	Paul	6/1/2004	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	0.00	2,230.24	100,288.55
4	Unit A		Deputy	Albanese	Scott	5/14/1997	6	30	97,289.00	9,932.83	31,632.25	8,649.33	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,820.32	162,184.08
5			Firefighter	Anastos	Steven	11/6/2006	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	95,477.56
6	ADJ.		Deputy	Baker	Mark E.	11/10/1986	MAX - 28 Years	30	98,572.00	10,258.33	32,647.03	8,963.82	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	4,011.32	166,068.20
7			Firefighter	Bamford	Timothy	5/6/1996	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	89,455.10
8			Firefighter	Barbosa	Jaime	6/1/2004	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
9			Firefighter	Barchard	Wayne	4/14/1999	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	89,455.10
10			Lieutenant	Bassett	William	11/29/1999	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	106,366.40
11	Unit A		Lieutenant	Bills	Francis	6/1/2004	6	30	69,867.00	7,133.05	22,716.01	6,621.63	5,575.60	0.00	850.00	1,533.29	750.00	1,951.46	2,743.48	119,741.53
12			Firefighter	Bowen	Anthony	5/6/1996	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
13			Firefighter	Bradsher	Edward T.	2/13/1984	29 Years	0	61,331.00	6,378.42	0.00	4,855.94	6,133.10	4,293.17	850.00	1,686.60	1,350.00	1,951.46	2,453.24	91,282.93
14			Firefighter	Buczek	Edward	2/14/1984	29 Years	15	61,331.00	6,378.42	10,156.41	5,411.96	6,133.10	4,293.17	850.00	1,686.60	1,350.00	1,951.46	2,453.24	101,995.37
15	ADJ.		Firefighter	Buczek	Robert F.	8/19/1985	28 - 29 Years	15	60,964.00	6,341.72	10,095.60	5,389.59	6,133.10	4,293.17	850.00	1,686.60	1,350.00	1,951.46	2,453.24	101,508.49
16	ADJ.		Firefighter	Bugbee	Christian	1/11/2012	3/4	15	49,465.00	5,144.72	8,191.41	4,372.77	5,575.60	3,586.03	850.00	1,533.29	0.00	1,951.46	1,982.20	82,652.48
17	ADJ.		Lieutenant	Burrell, III	Stanley J.	11/10/1986	MAX - 28 Years	15	70,788.00	7,366.87	11,722.48	5,891.26	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	2,880.68	110,264.98
18	ADJ.		Firefighter	Burrell	Tristan M.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
19			Lieutenant	Byers	Christopher	4/14/1999	6	20	68,587.00	7,133.05	15,144.01	5,891.78	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	110,359.67
20	ADJ.		Firefighter	Campbell	James	1/11/2012	3/4	30	49,465.00	5,144.72	8,191.41	4,372.77	5,575.60	3,586.03	850.00	1,533.29	0.00	1,951.46	1,982.20	82,652.48
21			Firefighter	Carfagna	Shawn	4/14/1999	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
22	ADJ.		FAO	Chandler	Kerry	3/2/2009	5/6	15	53,631.00	5,579.77	8,881.26	4,706.48	5,575.60	3,902.92	850.00	0.00	480.00	1,951.46	2,166.74	87,725.23
23			Firefighter	Chisholm	Jesse	6/1/2004	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	95,747.56
24			Firefighter	Churchill	Edward	11/26/1995	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
25	ADJ.		FAO	Churchill	Janet	3/2/2009	5/6	20	53,631.00	5,579.77	11,841.68	4,867.13	5,575.60	3,902.92	850.00	0.00	480.00	1,951.46	2,166.74	90,846.30
26			Firefighter	Coleman	Joseph M.	11/28/2001	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
27			Master Mechanic	Conrad	Stephen (40 Hrs.)	7/8/2006	6	15	81,617.00	8,488.17	13,515.78	7,035.44	5,575.60	0.00	850.00	0.00	480.00	0.00	3,264.68	120,826.67
28			Captain	Cosgrove	Paul S.	1/9/1989	6	30	81,617.00	8,488.17	27,031.55	7,440.35	5,575.60	0.00	850.00	1,533.29	1,350.00	1,951.46	3,264.68	139,102.10
29	ADJ.		Captain	Costa	Richard J.	11/10/1986	MAX - 28 Years	30	84,237.00	8,766.50	27,899.06	7,710.99	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	3,427.96	143,657.19
30			Firefighter	Cox	Edwin	4/25/2001	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
31			Firefighter	Croker	James	5/6/1996	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
32	ADJ.		Firefighter	Curtin	William	11/8/2010	4/5	15	52,105.00	5,420.82	8,628.43	4,628.72	5,575.60	3,680.67	850.00	1,533.29	0.00	1,951.46	2,103.24	86,477.23
33			Lieutenant	Czaja	Matthew	4/14/1999	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	118,346.21
34			Firefighter	Czaja	Michael	5/14/1997	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	4,070.19	2,230.24	104,558.74
35	ADJ.		Firefighter	Davis, III	Charles L.	1/11/2012	3/4	0	49,465.00	5,144.72	0.00	3,927.65	5,575.60	3,586.03	850.00	1,533.29	0.00	0.00	1,982.20	72,064.49
36	Unit A		Deputy	Davis, II	Charles L. (40 Hrs.)	11/10/1986	29 Years	15	106,839.00	10,826.03	17,397.60	8,989.83	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	4,202.32	160,325.95
37			Firefighter	Dawkins	Carol	4/14/1999	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
38			Firefighter	DeGrace	Anthony	11/12/1996	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
39			Firefighter	Denny	Benjamin	11/28/2001	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
40			Lieutenant	DePasquale	Joseph	12/10/1997	6	20	68,587.00	7,133.05	15,144.01	5,891.78	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	2,743.48	112,478.40

BROCKTON FIRE DEPARTMENT SCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY	
41		ADJ.	Electrician	DePina	Nilton	4/23/2013	2/3	15	42,910.00	4,470.27	7,105.85	4,005.45	5,575.60	3,351.87	850.00	0.00	0.00	0.00	1,792.66	70,061.50
42			Firefighter	Dion	Timothy D.	1/9/1989	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	1,350.00	1,951.46	2,230.24	89,855.10
43			Firefighter	Donahue	Richard P., Jr.	11/26/1995	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
44			Lieutenant	Donahue	Steven L.	1/9/1989	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	1,350.00	1,951.46	2,743.48	106,766.40
45			Electrician	Donovan	James (40 Hrs.)	1/3/2005	6	15	55,756.00	5,798.62	9,233.19	5,166.00	5,575.60	3,902.92	850.00	0.00	480.00	1,951.46	2,230.24	90,944.04
46			Firefighter	Doten	Brian	9/11/2000	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
47			Firefighter	Doten	Heather	2/26/1996	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
48			Lieutenant	DuBeau	James	11/26/1995	29 Years	15	75,447.00	7,846.49	12,494.02	6,253.06	6,133.10	0.00	850.00	1,686.60	950.00	1,951.46	3,017.88	116,629.62
49	ADJ.		Lieutenant	Duggan	Daniel G.	8/19/1985	28 - 29 Years	15	74,470.00	7,748.79	12,332.17	6,175.53	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,017.88	115,715.54
50			Lieutenant	Dwyer	Roger J.	8/28/2002	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	750.00	1,951.46	2,743.48	118,146.21
51			Firefighter	Eleyi	Ellisha	5/11/2005	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	480.00	0.00	2,230.24	93,526.10
52			Firefighter	Eonas	George	12/10/1997	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
53			Firefighter	Estrada	Elpidio	5/11/2005	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	101,970.01
54			Firefighter	Famer	Michael	4/14/1999	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	950.00	0.00	2,230.24	87,503.64
55			Firefighter	Feeney	Michael	5/14/1997	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	0.00	2,230.24	100,488.55
56	ADJ.		Firefighter	Flaherty	Matthew	6/5/2012	3/4	15	48,123.00	5,010.52	7,969.13	4,272.69	5,575.60	3,586.03	850.00	1,533.29	0.00	0.00	1,982.20	78,902.46
57			Firefighter	Foote	Steven	11/26/1995	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
58			Firefighter	Ford	Robert	11/1/2004	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
59	Unit A		Captain	Foye	Daniel	5/11/2005	6	30	83,140.00	8,488.17	27,031.55	7,812.38	5,575.60	0.00	850.00	1,533.29	480.00	1,951.46	3,264.68	140,127.13
60			Chief	Francis	Richard C.	7/10/1978	6	30	174,184.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	1,350.00	0.00	0.00	176,384.00
61			Firefighter	Gagne	Richard	11/28/2001	6	3	55,756.00	5,798.62	1,846.64	4,515.63	5,575.60	3,902.92	850.00	1,533.29	750.00	0.00	2,230.24	82,758.94
62			Firefighter	Gallant	Christopher	4/25/2001	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
63	Unit A		Deputy	Galligan	Kevin (40 Hrs.)	11/29/1999	6	30	97,289.00	9,932.83	31,632.25	9,081.80	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	3,820.32	164,735.28
64			Firefighter	Gardner	Paul	9/11/2000	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
65	Unit A		Firefighter	Gazzerro	Donald (40 Hrs.)	11/26/1995	6	15	56,796.00	5,798.62	9,233.19	5,166.00	5,575.60	3,902.92	850.00	1,533.29	950.00	4,070.19	2,230.24	96,106.06
66			Firefighter	Gedgaudas	Mark A.	8/28/2002	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
67			Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	106,366.40
68	ADJ. Unit A		Lieutenant	Gillpatrick	Bradford R. (40 Hrs.)	11/10/1986	MAX - 28 Years	15	72,068.00	7,366.87	11,722.48	6,185.82	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	2,880.68	111,839.54
69	Unit A		Captain	Gillpatrick	Jeffrey A. (40 Hrs.)	7/10/1978	29 Years	30	91,303.00	9,337.12	29,735.14	8,593.73	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,591.20	154,531.35
70			FAO	Goodale	Susan	9/27/1989	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	0.00	1,350.00	1,951.46	2,230.24	101,306.72
71			Captain	Goodale	Thomas E.	7/10/1978	29 Years	15	89,780.00	9,337.12	14,867.57	7,370.56	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,591.20	136,917.61
72	ADJ.		Lieutenant	Gormley	Archibald, Jr.	8/19/1985	28 - 29 Years	20	74,733.00	7,775.09	16,500.92	6,427.48	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,017.88	120,425.53
73	ADJ.		Firefighter	Gould	Jason	1/11/2012	3/4	15	49,465.00	5,144.72	8,191.41	4,372.77	5,575.60	3,586.03	850.00	1,533.29	0.00	4,070.19	1,982.20	84,771.21
74	Unit A		Lieutenant	Gurney	Paul (40 Hrs.)	9/11/2000	6	15	69,867.00	7,133.05	11,358.01	5,968.74	5,575.60	0.00	850.00	1,533.29	750.00	1,951.46	2,743.48	107,730.62
75			Firefighter	Gustin	Christopher	5/14/1997	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
76			Firefighter	Hanley	Joseph	12/10/1997	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
77	ADJ.		Firefighter	Hayward	Charles	11/6/2010	4/5	15	52,105.00	5,420.82	8,628.43	4,628.72	5,575.60	3,680.67	850.00	1,533.29	0.00	1,951.46	2,103.24	86,477.23
78			Firefighter	Heenan	Richard	8/28/2002	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
79			Lieutenant	Henrdigan	Robert (40 Hrs.)	11/29/1999	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	106,366.40
80	ADJ.		Firefighter	Hill	Brandon	11/8/2010	4/5	15	52,105.00	5,420.82	8,628.43	4,628.72	5,575.60	3,680.67	850.00	1,533.29	0.00	0.00	2,103.24	84,525.77
81			Firefighter	Hill	William	11/26/1995	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	4,070.19	2,230.24	104,558.74

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY
82	ADJ.	Firefighter	Hopkins	Robert G.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
83		Firefighter	Hunt	Joseph	11/1/2004	6	0	55,756.00	5,798.62	0.00	4,414.53	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	82,762.66
84		Firefighter	Hurst	Scott	11/26/1995	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
85		Firefighter	Jaramillo	Admar	11/29/2001	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
86		Firefighter	Jensen	Kurt	8/19/1985	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	1,350.00	1,951.46	2,230.24	93,101.33
87	ADJ.	Firefighter	Jones	Paul S.	12/04/2012	2/3	15	45,278.00	4,719.32	7,498.01	4,043.70	5,575.60	3,351.67	850.00	1,533.29	0.00	1,951.46	1,915.24	76,716.29
88		Lieutenant	Kelly	James P.	1/9/1989	29 Years	30	75,447.00	7,846.49	24,988.05	6,937.06	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,017.88	130,207.64
89		Captain	Kelly	John F.	9/8/1986	29 Years 28 - 29 Years	15	89,780.00	9,337.12	14,867.57	7,370.56	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,591.20	136,917.61
90	ADJ.	Deputy	Kenney, Jr.	Gerard M.	1/9/1989		30	101,904.00	10,601.08	33,750.30	9,160.38	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	4,106.82	171,493.75
91		Captain	Kerr	Shawn	4/14/1999	6	30	81,617.00	8,488.17	27,031.55	7,440.35	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,264.68	138,702.10
92		Firefighter	Kinch	Patrick	12/10/1997	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	89,455.10
93	ADJ.	Firefighter	Lacey	Cory	6/5/2012	3/4	15	48,123.00	5,010.52	7,969.13	4,272.69	5,575.60	3,566.03	850.00	1,533.29	0.00	0.00	1,982.20	78,902.46
94		Firefighter	Lacouture	Timothy	9/27/2006	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	101,970.01
95		Firefighter	Le	Bruce	4/14/1999	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	0.00	2,230.24	90,749.87
96		Firefighter	Lee	Edward	12/10/1997	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
97		FAO	Legault	David A.	5/21/1984	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	0.00	1,350.00	1,951.46	2,230.24	91,568.04
98		Firefighter	Leonard	Erick W.	11/28/2001	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
99		Firefighter	Lewis	John	4/14/1999	6	0	55,756.00	5,798.62	0.00	4,414.53	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	82,962.66
100		Captain	Linscott	Paul	11/26/1995	6	15	81,617.00	8,488.17	13,515.78	6,700.43	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,264.68	124,446.40
101		Firefighter	Lopes	Mark	11/6/2006	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	101,970.01
102		Firefighter	Madden	Jeremy	6/1/2004	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
103		Firefighter	Maguire	Eric	11/1/2004	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
104		Firefighter	Mahoney	Michael	11/12/1996	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
105		Firefighter	Malafonte	Lee	11/26/1995	6	6	55,756.00	5,798.62	3,693.28	4,616.71	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	86,858.12
106		Firefighter	Maloney	William	5/6/1996	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
107	ADJ.	Firefighter	Marchetti	Christian J.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
108		Captain	Marchetti	Jeffrey	11/29/1999	6	30	81,617.00	8,488.17	27,031.55	7,440.35	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	3,264.68	140,820.83
109		Captain	Marchetti	Joseph	12/10/1997	6	20	81,617.00	8,488.17	18,021.03	6,947.07	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	3,264.68	131,317.03
110		Lieutenant	Martin	Christopher J.	1/9/1989	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	1,350.00	1,951.46	2,743.48	106,766.40
111		Firefighter	Matchem	Donald	11/29/1999	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
112		Firefighter	McCoy	William	4/14/1999	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
113		Lieutenant Apparatus	McDonald	John P.	1/9/1989	6	20	68,587.00	7,133.05	15,144.01	5,891.78	5,575.60	0.00	850.00	1,533.29	1,350.00	1,951.46	2,743.48	110,759.67
114	ADJ.	Roprnn.	McDonald	Joseph (40 Hrs.)	12/13/2010	4/5	15	51,975.00	5,407.82	8,606.90	4,838.95	5,575.60	3,680.67	850.00	0.00	0.00	0.00	2,103.24	83,038.18
115		Lieutenant	McDonough	Joseph	11/6/2006	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	480.00	1,951.46	2,743.48	117,876.21
116	ADJ.	Captain	McGrann	Robert G.	11/10/1988	MAX - 28 Years	15	84,237.00	8,766.50	13,949.53	6,944.14	5,854.30	0.00	850.00	1,609.93	1,350.00	4,070.19	3,427.96	131,059.55
117		FAO	McKenna	Kerry	10/30/2002	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	0.00	750.00	0.00	2,230.24	98,755.26
118		Firefighter	McKenna	Michael	11/6/2006	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	101,970.01
119		Firefighter	McKernan	Joel	9/1/2000	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
120		Firefighter	McLaughlin	John	4/14/1999	6	3	55,756.00	5,798.62	1,846.64	4,515.63	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	84,910.40
121		Lieutenant	McLean	Stephen	5/14/1997	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	118,346.21
122	ADJ.	Firefighter	McShaffrey	Sean	11/8/2010	4/5	20	62,105.00	5,420.82	11,504.57	4,786.51	5,575.60	3,680.67	850.00	1,533.29	0.00	1,951.46	2,103.24	89,511.16

BROCKTON FIRE DEPARTMENT SCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY
123	ADJ.	Firefighter	Medeiros	John	1/11/2012	3/4	20	49,465.00	5,144.72	10,921.87	4,521.15	5,575.60	3,586.03	850.00	1,533.29	0.00	1,951.46	1,982.20	85,531.32
124		Firefighter	Miceli	James	11/28/2001	6	3	55,756.00	5,798.62	1,846.64	4,515.63	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	84,710.40
125	ADJ.	Firefighter	Moffett	Ryan P.	6/5/2012	3/4	20	48,123.00	5,010.52	10,625.52	4,417.39	5,575.60	3,586.03	850.00	1,533.29	0.00	0.00	1,982.20	81,703.55
126		Lieutenant	Monteiro	Stephen	11/29/1999	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	2,743.48	108,485.13
127		Firefighter	Morris	Ralph	5/14/1997	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	950.00	0.00	2,230.24	87,503.64
128		Firefighter	Morrison	Jeffrey	11/12/1996	6	3	55,756.00	5,798.62	1,846.64	4,515.63	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	84,910.40
129		Firefighter	Morse	Charles	11/26/1995	6	0	55,756.00	5,798.62	0.00	4,414.53	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	82,962.66
130		Firefighter	Murphy, Jr.	Timothy	11/6/2006	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	0.00	2,230.24	100,018.55
131	ADJ.	Firefighter	Murray	Michael J.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
132		Firefighter	Muzrim	Paul	9/11/2000	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
133		FAO	Myers	Robert	2/27/2006	6	3	55,756.00	5,798.62	1,846.64	4,515.63	5,575.60	3,902.92	850.00	0.00	480.00	0.00	2,230.24	80,955.65
134		Deputy	Nardelli	Brian (40 Hrs.)	11/12/1996	6	10	95,508.00	9,932.83	10,544.08	7,869.58	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	3,820.32	140,653.89
135		Firefighter	Nardelli	Eric	1/25/2001	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
136		Firefighter	Nee	James	11/12/1996	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
137	ADJ.	Firefighter	Nickerson	Brian	10/4/2010	4/5	20	52,233.00	5,433.62	11,532.85	4,796.98	5,575.60	3,680.67	850.00	1,533.29	0.00	4,070.19	2,103.24	91,809.44
138		Firefighter	Offutt	David	11/6/2006	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	101,970.01
139	ADJ.	Firefighter	O'Leary	Kevin A.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
140		Lieutenant	Olsen	Robert S.	1/9/1989	29 Years	30	75,447.00	7,846.49	24,988.05	6,937.06	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,017.88	130,207.64
141		Lieutenant	Orcutt	Roger Jr.	8/19/1985	29 Years	15	75,447.00	7,846.49	12,494.02	6,253.06	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,017.88	117,029.62
142		Firefighter	O'Reilly	Christopher	6/1/2004	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
143	ADJ.	Firefighter	Owen	David	11/8/2010	4/5	30	52,105.00	5,420.82	17,256.86	5,102.07	5,575.60	3,680.67	850.00	1,533.29	0.00	1,951.46	2,103.24	95,579.01
144	ADJ.	Firefighter	Palie	Tyler T.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
145		FAO	Papineau	Richard	2/27/2006	29 Years	15	61,331.00	6,378.42	10,156.41	5,411.96	6,133.10	4,293.17	850.00	0.00	480.00	1,951.46	2,453.24	99,438.76
146	ADJ.	Firefighter	Parziale	Matthew V.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
147	ADJ.	Captain	Parziale	Victor	8/19/1985	28 - 29 Years MAX - 28 Years	30	89,243.00	9,283.42	29,557.10	8,150.68	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,591.20	151,796.56
148	ADJ.	FAO	Peterson	Harold	12/8/1995	28 Years	0	56,314.00	5,860.00	0.00	4,454.65	5,854.30	4,098.01	850.00	0.00	950.00	0.00	2,285.98	80,666.94
149		Firefighter	Piantoni	Brian	11/29/1999	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
150		Captain	Picher	Mark A.	11/10/1986	29 Years	15	89,780.00	9,337.12	14,867.57	7,370.56	6,133.10	0.00	850.00	1,686.60	1,350.00	1,951.46	3,591.20	136,917.61
151	ADJ.	Firefighter	Poudrier	Corey	1/11/2012	3/4	20	49,465.00	5,144.72	10,921.87	4,521.15	5,575.60	3,586.03	850.00	1,533.29	0.00	0.00	1,982.20	83,579.86
152	ADJ.	FAO	Razza	Beth	10/4/2010	4/5	15	52,233.00	5,433.62	8,649.63	4,638.83	5,575.60	3,680.67	850.00	0.00	0.00	0.00	2,103.24	83,164.59
153		Firefighter	Razza	John	4/14/1999	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
154		Firefighter	Reardon	Peter	11/12/1996	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
155		Firefighter	Reiser	Robert J.	8/28/2002	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.33
156		Firefighter	Rios	Juan	5/11/2005	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	480.00	1,951.46	2,230.24	95,477.56
157	ADJ.	Firefighter	Rizzo	Mario	1/11/2012	3/4	20	49,465.00	5,144.72	10,921.87	3,927.65	5,575.60	3,586.03	850.00	1,533.29	0.00	0.00	1,982.20	82,986.36
158		Firefighter	Roberts	Raymond	2/13/1984	29 Years	15	61,331.00	6,378.42	10,156.41	5,411.96	6,133.10	4,293.17	850.00	1,686.60	1,350.00	1,951.46	2,453.24	101,995.36
159	ADJ.	Firefighter	Rodenbush	Jonathan P.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
160		Firefighter	Rodrick	Jonathan	4/14/1999	6	20	55,756.00	5,798.62	12,310.92	5,088.51	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	95,947.56
161		Lieutenant	Rubeski	Scott D.	11/28/2001	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	750.00	1,951.46	2,743.48	118,146.21
162		Lieutenant	Santry	Daniel F.	5/6/1996	6	15	68,587.00	7,133.05	11,358.01	5,684.51	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	108,366.40
163	ADJ.	Firefighter	Santry	Daniel J.	1/11/2012	3/4	30	49,465.00	5,144.72	16,382.81	4,817.90	5,575.60	3,586.03	850.00	1,533.29	0.00	1,951.46	1,982.20	91,289.01

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY
164		Captain	Solomon	Joseph	11/26/1995	6	30	81,617.00	8,488.17	27,031.55	7,440.35	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,264.68	138,702.10
165	ADJ.	Firefighter	Soto-Perez	Victor A.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
166	ADJ.	Firefighter	Scuto	Alexandre	11/8/2010	4/5	20	52,105.00	5,420.82	11,504.57	4,786.51	5,575.60	3,680.67	850.00	1,533.29	0.00	1,951.46	2,103.24	89,511.16
167		Firefighter	Sullivan	Kevin	11/26/1995	6	15	55,756.00	5,798.62	9,233.19	4,920.01	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	92,701.33
168		Captain	Svirtunas	Jeffrey	12/10/1997	6	15	81,617.00	8,488.17	13,515.78	6,700.43	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,264.68	124,446.40
169		Lieutenant	Sweet	Scott	12/10/1997	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	118,346.21
170	ADJ.	Firefighter	Thellen	Nathan	1/11/2012	3/4	30	49,465.00	5,144.72	16,382.81	4,817.90	5,575.60	3,586.03	850.00	1,533.29	0.00	1,951.46	1,982.20	91,289.01
171		Captain	Tilton	Christopher	5/14/1997	6	15	81,617.00	8,488.17	13,515.78	6,700.43	5,575.60	0.00	850.00	1,533.29	950.00	4,070.19	3,264.68	126,565.13
172		Lieutenant	Tropeano	Nicholas	11/28/2001	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	750.00	1,951.46	2,743.48	118,146.21
173		Firefighter	Uzzo	Peter, Jr.	6/19/1987	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	1,350.00	1,951.46	2,230.24	102,840.01
174	ADJ.	Firefighter	Warner	Matthew R.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
175	ADJ.	Firefighter	Watson	Glynn T.	12/30/2013	1/2	0	40,149.00	4,181.91	6,648.58	3,623.55	5,575.60	2,922.64	850.00	1,533.29	0.00	1,951.46	1,670.08	69,106.11
176		Firefighter	Weeks	Brendan	8/28/2002	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	102,240.01
177		Lieutenant	Westerlund	Christopher	11/12/1996	6	30	68,587.00	7,133.05	22,716.01	6,306.31	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	2,743.48	118,346.21
178	Unit A	Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	30	56,796.00	5,798.62	18,466.39	5,696.76	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	103,551.28
179		Firefighter	Widdiss	Leonard D.	11/10/1986	6	10	55,756.00	5,798.62	6,155.46	4,751.51	5,575.60	3,902.92	850.00	1,533.29	1,350.00	0.00	2,230.24	87,903.64
180	Unit A	Lieutenant	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	6	30	69,867.00	7,133.05	22,716.01	6,621.63	5,575.60	0.00	850.00	1,533.29	1,350.00	1,951.46	2,743.48	120,341.53
181	ADJ.	Deputy	Williams	Michael	11/10/1986	MAX - 28 Years	15	98,572.00	10,258.33	16,323.52	8,066.47	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	4,011.32	148,847.33
182		Firefighter	Winn	Brandon	6/1/2004	6	15	55,756.00	5,798.62	9,233.17	4,920.01	5,575.60	3,902.92	850.00	1,533.29	750.00	1,951.46	2,230.24	92,501.31
183	ADJ.	Firefighter	Wisocky	Andrew	11/8/2010	4/5	0	52,105.00	5,420.82	0.00	4,155.36	5,575.60	3,680.87	850.00	1,533.29	0.00	1,951.46	2,103.24	77,375.44
184		Lieutenant	Wisocky	Paul J.	8/28/2002	6	20	68,587.00	7,133.05	15,144.01	5,891.78	5,575.60	0.00	850.00	1,533.29	750.00	4,070.19	2,743.48	112,278.40
185		Firefighter	Woodman, III	LeRoy J.	4/14/1999	6	6	55,756.00	5,798.62	3,693.28	4,616.71	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	86,858.12
186		Captain	Wyman	Robert (40 Hrs.)	12/10/1997	6	30	81,617.00	8,488.17	27,031.55	7,440.35	5,575.60	0.00	850.00	1,533.29	950.00	1,951.46	3,264.68	138,702.10
187	ADJ.	Lieutenant	Young	James E.	11/10/1986	MAX - 28 Years	20	70,788.00	7,366.87	11,722.48	5,891.26	5,854.30	0.00	850.00	1,609.93	1,350.00	1,951.46	2,880.68	110,264.98
188		Firefighter	Zarella	Michael	11/12/1996	6	30	55,756.00	5,798.62	18,466.39	5,425.49	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	102,440.01
189		Firefighter	Zine	Edward	11/12/1996	6	6	55,756.00	5,798.62	3,693.28	4,616.71	5,575.60	3,902.92	850.00	1,533.29	950.00	1,951.46	2,230.24	86,858.12
190		FAO	Noonan	Lawrence	3/17/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	0.00	0.00	1,951.46	1,540.40	65,007.88
191		Firefighter	Noonan Due to Retirement	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
192		Firefighter	Noonan Due to Retirement	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
193		Firefighter	Open Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
194		Firefighter	Open Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
195		Firefighter	Open Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
196		Firefighter	Open Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
197		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
198		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
199		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
200		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
201		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
202		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
203		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
204		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2015 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP)	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	CLOTHING ALLOWANCE	DEFIBRILLATOR PAY	LONGEVITY PAYMENT	EMT PAYMENTS	TOTAL HAZARDOUS DUTY PAY	GRAND TOTAL PAY
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Firefighter	Open/Vacant	To be filled	7/1/2014	1	15	38,510.00	4,005.04	6,377.26	3,502.42	5,575.60	2,695.70	850.00	1,533.29	0.00	1,951.46	1,540.40	66,541.17
		Head Adm Clerk	O'Keefe	Rebecca	4/19/1994		0	55,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	0.00	56,394.00
		Principal Clerk	Backoff	Suzanne	3/7/2001		0	46,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	46,923.00
								12,572,931.00	1,277,507.00	2,599,669.00	1,097,178.00	1,183,141.00	557,747.00	179,350.00	303,668.00	146,360.00	394,586.00	493,226.00	20,805,363.00

BROCKTON FIRE DEPARTMENT
9 – ANTICIPATED RETIREES FISCAL YEAR 2015

Richard C. Francis, Fire Chief

Retire 06/30/15

Longevity		\$ 1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	25 Tours @ 1,004.9076	25,122.6900
Earned Vacation	25 Tours @ 1,004.9076	<u>25,122.6900</u>
Total		\$65,395.3800

Jeffrey Gillpatrick, Fire Captain (29 Years) (40 Hrs.) Retire Date: 06/30/15

Weekend:		6,133.1000
Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	27 Tours @ 517.9620	13,984.9740
Unused Vacation	27 Tours @ 517.9620	<u>13,984.9740</u>
Total		\$49,253.0480

Thomas Goodale, Fire Captain (29 Years)

Retire Date: 06/30/15

Weekend:		6,133.1000
Longevity:		1,350.0000
Unused Sick Leave: (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 493.2972	13,319.0244
Earned Vacation:	27 Tours @ 493.2972	<u>13,319.0244</u>
Total		\$47,921.1488

John Kelly, Fire Captain

(29 Years)

Retire Date 06/30/15

Weekend:		6,133.1000
Longevity:		1,350.0000
Unused Sick Leave: (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 493.2972	13,319.0244
Unused Vacation:	27 Tours @ 493.2972	<u>13,319.0244</u>
Total		\$47,921.1488

Roger Orcutt, Fire Lieutenant (29 Years)

Retire Date: 06/30/15

Weekend:		6,133.1000
Longevity:		1,350.0000
Unused Sick Leave: (MAX)		13,800.0000
Unused Vacation:	26 Tours @ 414.5436	11,192.6772
Earned Vacation:	26 Tours @ 414.5436	<u>11,192.6772</u>
	Total	\$43,668.4544

Edward Buczek, Firefighter (29 Years)

Retire Date: 06/30/15

Weekend:		6,133.1000
Longevity:		1,350.0000
Unused Sick Leave: (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 336.9840	9,098.5680
Earned Vacation:	27 Tours @ 336.9840	<u>9,098.5680</u>
	Total	\$39,480.2360

Raymond Roberts, Firefighter (29 Years)

Retire Date: 06/30/15

Weekend:		6,133.1000
Longevity:		1,350.0000
Unused Sick Leave: (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 336.9840	9,098.5680
Earned Vacation:	27 Tours @ 336.9840	<u>9,098.5680</u>
	Total	\$39,480.2360

Kurt Jensen, Firefighter (MAX)

Retire Date: 06/30/15

Weekend:		5,575.6000
Longevity:		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 306.3516	8,271.4932
Earned Vacation	27 Tours @ 306.3516	<u>8,271.4932</u>
	Total	\$37,268.5864

David Legault, Fire Alarm Operator (MAX) Retire Date: 06/30/15

Weekend:		5,575.6000
Longevity:		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation:	27 Tours @ 306.3516	8,271.4932
Earned Vacation:	27 Tours @ 306.3516	<u>8,271.4932</u>
	Total	\$37,268.5864

Rebecca O'Keefe (Head Administrative Clerk) Retire Date: 12/31/14

Longevity		1,250.0000
Unused Sick Leave (MAX)		11,000.0000
Unused Vacation	25 Tours @ 212.0923	5,302.3075
Earned Vacation	25 Tours @ 212.0923	<u>5,302.3075</u>
	Total	\$22,854.6150

TOTAL OF 9 ANTICIPATED RETIREES

Chief Richard Francis	\$65,395.3800
Captain Jeffrey Gillpatrick	49,253.0480
Captain Thomas Goodale	47,921.1488
Captain John Kelly	47,921.1488
Lieutenant Roger Orcutt	43,668.4544
Firefighter Edward Buczek	39,480.2360
Firefighter Raymond Roberts	39,480.2360
Firefighter Kurt Jensen	37,268.5864
FAO David Legault	37,268.5864
Rebecca O'Keefe	<u>22,854.6150</u>

GRAND TOTAL \$430,511.4398

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BROCKTON BOARD OF HEALTH/HEALTH DEPARTMENT

DEPARTMENT MISSION

To enforce the laws of the Commonwealth of Massachusetts and laws/ordinances of the City of Brockton to protect the health and well being of its residents and the general public.

To continue to improve the housing stock within the city by strict enforcement of all applicable codes and ordinances and to reduce the hazards of lead paint in the existing housing stock.

To step-up efforts to protect the residents of the city against health hazards; by continuing to step-up inspections dealing with housing and food service establishments and to computerize our office in order to respond to public health issues..

DEPARTMENT ACTIVITIES

1. **ONE SANITARY INSPECTOR** to perform systematic health inspection of approximately 600 food/restaurants, markets, clubs, lounges, mobile food units, etc. and to ensure compliance with all establishments.

To inspect and approve the location of private wells and septic systems and to perform percolation tests.

To perform systematic inspections of public and semi-public swimming pools, tanning salons, nursing homes, day care centers and day camps.

2. **FIVE SANITARY INSPECTORS AND ONE ORDINANCE ENFORCEMENT OFFICER** to perform systematic health inspections of all housing units throughout the city and to ensure that they are in compliance with State Sanitary Code, Article II-Minimum Standards of Fitness for Human Habitation and the City's Certificate of Fitness Ordinance.

To respond to approximately 500 housing complaints and emergency complaints per year, and to perform 2,000 inspections associated with Certificate of Fitness. To inspect lodging houses, and to respond to rubbish complaints, nuisance complaints, junk vehicle complaints and unsafe/unsecured abandoned building complaints and violations of other city ordinances and Board of Health regulations. To perform lead paint determinations.

To handle all court complaints and court cases at the Housing Court which is in session three days per week in Brockton.

To perform systematic food service inspections as indicated in Item No. 1 above.

To perform lead paint determinations as directed by the Executive Health Officer and to prepare all documentation necessary to obtain compliance with the M.G.L. pertaining to Lead Paint, including documentation to present in the Housing Court.

3. ONE PUBLIC HEALTH NURSE

- A. TUBERCULOSIS-Manage all active T.B. cases.
- B. COMMUNICABLE DISEASES-Responsible for investigations, education and completion of case reports for the State on all communicable diseases such as Hepatitis, Meningitis, TB, etc.
- C. COMMUNITY SERVICE-Diabetic screening, TB testing and follow-up, Influenza Immunization, Blood Pressure and Medication Counseling.
- D. SCHOOL SERVICES-Resource person for schools regarding immunization, communicable disease and liaison with the Massachusetts Department of Public Health.
- E. IMMUNIZATION VACCINE DEPOT-Alert physicians to all new information and changes in vaccine. Supply all hospitals and physicians with vaccines on a monthly basis. Retain records of Vaccine Manufactures and lot numbers in case of reactions for Childhood Vaccine Injury Act reports. Distribute vaccines to private practices, nursing homes, hospitals, and Community Health Centers.
- F. PARTICIPATION WITH OTHER HEALTH AGENCIES-regarding policy setting and addressing problems with the health field, including but not limited to, local hospitals, non-profit health agencies, etc. Input required into CHNA, Health People 2000, Help Line, Self-Help, outreach policies, etc.

Community service included The Brockton Public Schools Comprehensive Health Advisory Committee; Self Help Inc., Head Start Advisory Committee; Local Emergency Planning Committee; Brockton Public Schools Emergency Response & Crisis Management Planning.

G. SURVEILLANCE AND EPIDEMIOLOGY CAPACITY: Enable state and local health departments to enhance, design and/or develop systems for rapid detection of unusual outbreaks of illness that may be the result of bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies. Assist state and local health departments in establishing expanded epidemiologic capacity to investigate and mitigate such outbreaks of illness.

H. COMMUNICATION HEALTH RISKS AND HEALTH INFORMATION DISSEMINATION: Ensure that state and local public health organizations develop an effective risk communications capacity that provides for timely information dissemination to citizens during a bioterrorist attack, outbreak of infectious disease, or other public health threat or emergency. Such a capacity should include training for key individuals in communication skills, the identification of key spokespersons (particularly those who can deal with infectious disease), printed materials, timely reporting of critical information, and effective interaction with the media.

I. EDUCATION AND TRAINING: Ensure that state and local health agencies have the capacity to (a) assess the training needs of key public health professionals, infectious disease specialists, emergency department personnel, and other healthcare (including mental health) providers related to preparedness for and response to bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies, and (b) ensure effective provision of needed education and training to key target audiences through multiple channels, including Center for Public Health Preparedness, other schools of public health, schools of medicine, other academic institutions, healthcare professionals, CDC, HRSSA, and other sources.

J. Be part of the on-line Health Alert National Network (HANN).

4. ONE HEAD CLERK/TYPIST AND ONE SENIOR CLERK/TYPIST

To perform all paperwork associated with the Health Dept., cash management, payroll, budget, accounting and purchase orders and court complaints for all inspectors.

To type and issue all Health Department Permits and Certificates as follows:

Burial Permits; Certificates of Fitness; Offal Permits; Day Camp Permits; Food Service Permits; Mobil Food Unit Permits; Market Permits (wholesale and retail); Bakery Permits; Swimming Pool Permits; Tanning Salon Permits; Wood Alcohol Permits; Well Applications and Well drilling Permits.

To log all complaints received and to type, file and send out all violation notices, and to schedule re-inspections for all inspectors.

Type agenda and minutes of Board of Health meetings. Answer calls from the general public (average of 50 calls per day) regarding housing complaints, general health questions, etc. Respond to numerous questions from walk-ins at our front desk.

5. **EXECUTIVE HEALTH OFFICER, BROCKTON AREA MEDICAL RESERVE (BAMRC) DIRECTOR. REGION #5 EMERGENCY COALITION EXECUTIVE COMMITTEE MEMBER** to oversee the entire operation of the Health Department and to report directly to the three member Board of Health.

6. **PUBLIC ACCESS DEFIBRILLATOR PROGRAM**

The City of Brockton Board of Health has initiated a Public Access Defibrillator Program for all City owned buildings, including training a number of City employees in CPR and AED use. The Program consists of training, physician oversight and the maintenance of AED's according to specifications. The intent is to provide a safe and effective response to cardiac emergencies.

7. **ANTHRAX REPORTING**

Worked closely with the Brockton Fire Department and the Commonwealth of Massachusetts Haz-Mat team(s) regarding the reporting, and submitted for testing, various unknown powdery substances to the MDPH Epidemiology.

Attended various State run Bio-terrorism related seminars in order to develop guidelines for all reporting and testing of suspicious substances, and to distinguish (prioritize) all types of situations pertaining to reporting and testing. To provide technical information to the general public and to other healthcare providers. Samples were submitted to the MDPH for analyzing/testing. No positives.

8. **EMERGENCY MANAGEMENT TEAM**

Disaster Preparedness/Bioterrorism with the potential of small pox virus being used as a terrorist agent. As a member of the Brockton Local Emergency committee it is the Department's responsibility to work with other Emergency Committee members to formulate response plans and guidelines associated with both bioterrorist acts and natural disasters.

Coordinate and take direction from the MDPH relating to the state's response plan and be knowledgeable to educate the public pertaining to small pox vaccination guidelines and strategies; isolation and quarantine guidelines; communications and all other aspects of responding to any bioterrorist incidents. To be able to respond to pre-event situation and post-event situation.

Continue to meet and work with members of the Brockton local Emergency Committee and members of the MDPH to continually review and update the City of Brockton's response plan for any natural disaster or bioterrorist act.

9. REGIONAL EMERGENCY RESPONSE COALITION

The City of Brockton Board of Health/Health Department is also a member of the MDPH Regional Emergency Response Coalition (Region #5). The Purpose is to begin process of forming sustainable regional coalitions to enhance communities capacity to share resources and respond to public health threats and emergencies including bio-terrorism and other outbreaks of infection diseases.

Planning/working meetings are held on a monthly basis.

Initiation of the Brockton Area Medical Reserve Corps (BAMRC) in 2006 to obtain and train medical and non-medical volunteers to be utilized in staffing the City of Brockton's ten (10) Emergency Dispensing sites (EDS's). Our goal is to encourage and support the recruitment of both medical and non-medical personnel needed during a health emergency. The BAMRC is comprised of the Brockton Board of Health in partnership with Massasoit Community College School of Nursing and Allied Health, and both the Abington Board of Health and the Rockland Board of Health. The BAMRC works very closely with the Brockton Emergency Management Agency (BEMAA); sharing resources, volunteers and training.

The Brockton Board of Health held their every year Seasonal Flu Clinics.

10. ONE PART TIME ANIMAL INSPECTOR

Enforce all aspects of MGL Chapter 129, including, but not limited to the following;

Obtain specimens for rabies testing

Quarantine of animals

Keeping of a barn book

Investigation of animals bites

11. WEST NILE VIRUS AND EEE

Inform the general public via the media was an ongoing task by the Board of Health. The Board of Health also worked with both City DPW Department and Plymouth County Mosquito Control to twice larvecide all catch basins in the City. Work with Plymouth County Mosquito Control for systematic spraying via trucks in Brockton.

12. Other

The Board of Health personnel work with other City departments with regards to obtaining federal funds from the EPA for the investigation and clean-up of contaminated sites.

The Board of Health personnel will be working with other City departments, I.e. Police, Fire, Building, Wiring, Plumbing and DPW to implement the recently established INSPECTIONAL SERVICES DEPARTMENT. All reporting including, but not limited to, all types of complaints and violations must be spread sheeted and submitted to the Building Department. All complaints and violations received must be documented to resolution.

To inspect and approve plans for housing in order to insure compliance with the Water Commission regulations, and sit on the Site Plan Review Committee to review major projects prior to submittal to the planning board.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Health Pers Ser Overtime</u>							
05120073	514100	OVERTIME	7,337	14,000	14,000	14,000	14,000
Health Pers Ser Overtime Total			7,337	14,000	14,000	14,000	14,000
<u>Health Pers Ser NonOt</u>							
05120074	511100	FULL TIME	619,935	621,715	647,018	646,707	646,707
05120074	511200	PT SALARY	0	0	0	0	0
05120074	511300	TEMP/SEASN	0	0	0	0	0
05120074	511400	ELCTD/APPT	8,750	23,841	23,841	23,841	23,841
05120074	511900	STIPEND	3,250	3,263	3,263	3,263	3,263
05120074	513900	CLERCL INC	3,400	3,400	3,400	3,400	3,400
05120074	513902	SIGN'G BON	0	0	0	0	0
05120074	514000	LONGEVITY	8,040	8,040	8,610	7,360	7,360
05120074	514300	HOLIDAY	0	0	0	0	0
05120074	514400	ED. INCENT	13,411	14,280	15,169	12,568	12,568
05120074	515000	OUT OF GRD	0	1,000	1,000	1,000	1,000
05120074	515300	SEP. COST	0	0	0	0	0
05120074	515600	VAC BUY BK	0	0	0	0	0
05120074	517000	WORK. COMP	5,988	29,000	0	0	0
05120074	519100	UNSD SICK	23	0	2,166	0	0
05120074	519200	CLOTH ALLW	13,200	8,400	6,400	6,400	6,400
05120074	519300	TRAVL ALLW	0	0	0	0	0
05120074	519400	EMP LIC&RG	0	0	0	0	0
05120074	519500	TUITN&TRNG	0	0	0	0	0
05120074	519700	SICK LV BB	0	0	0	0	0
Health Pers Ser NonOt Total			675,996	712,939	710,867	704,539	704,539
<u>Health Purchase of Service</u>							
05120075	524300	DPT EQ REP	125	1,000	1,000	1,000	1,000
05120075	527100	BLD RNT/LS	42,104	43,132	45,288	26,644	26,644
05120075	527300	DPT EQ R/L	3,189	3,700	3,700	3,700	3,700
05120075	529404	HAZ REMVL	787	1,500	1,500	1,500	1,500
05120075	530200	LEGAL	811	1,000	1,000	1,000	1,000
05120075	530900	CONSULTANT	0	0	0	0	0
05120075	531700	O CTRCT SV	4,791	17,000	19,000	19,000	19,000
05120075	534200	TELEPHONE	0	0	0	0	0
05120075	534300	ADVERTISING	1,590	1,500	1,500	1,500	1,500
05120075	534400	COMM SERV	0	500	500	500	500
05120075	538200	LAUNDRY CL	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Health Purchase of Service</u>							
05120075	538300	EXTERMINAT	0	0	0	0	0
05120075	538600	PRINTING	3,195	5,000	5,000	5,000	5,000
05120075	538700	LAB TESTIN	6,680	6,500	6,500	6,500	6,500
Health Purchase of Service Total			63,273	80,832	84,988	66,344	66,344
<u>Health Goods & Supplies</u>							
05120076	542100	COPIER SUP	1,131	1,800	1,800	1,800	1,800
05120076	542400	OFFC SUPPL	2,964	4,000	4,000	4,000	4,000
05120076	542600	DP SOFT&SP	0	0	0	0	0
05120076	550100	MEDCAL SUP	11,018	11,000	4,000	4,000	4,000
05120076	571100	IN ST TRVL	14,807	15,000	18,000	18,000	18,000
05120076	573100	REG/MEM/SB	1,155	1,200	1,200	1,200	1,200
05120076	573200	TUIT/TRNIG	2,449	3,300	3,300	3,300	3,300
05120076	573300	LIC®	108	300	300	300	300
05120076	575400	TB HOSPITL	0	0	0	0	0
05120076	578400	REG DEDS F	711	1,500	1,500	1,500	1,500
05120076	585001	DPT EQUIP	2,070	2,000	2,000	2,000	2,000
Health Goods & Supplies Total			36,412	40,100	36,100	36,100	36,100
<u>Health Capital Outlay</u>							
05120081	589000	CAPTL PROJ	0	1	1	1	1
Health Capital Outlay Total			0	1	1	1	1
 Health Pers Ser Overtime			7,337	14,000	14,000	14,000	14,000
Health Pers Ser NonOt			675,996	712,939	710,867	704,539	704,539
Health Purchase of Service			63,273	80,832	84,988	66,344	66,344
Health Goods & Supplies			36,412	40,100	36,100	36,100	36,100
Health Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			783,018	847,872	845,956	820,984	820,984

BOARD OF HEALTH

PERSONAL SERVICES FY2015

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	31	10	1,350	\$86,690
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	29	6	1,350	62,560
	3. Frederick LaFrance	12/14/92	22	0	1,250	62,560
	4. Kevin Borges	04/07/14	0	8		62,560
	5. Richard Hughes	04/22/97	17	8	950	62,560
	6. Mary Jane Butler	02/05/01	13	10	750	62,560
	7. Marc Zeoli	12/19/05	9	0	480	62,560
S-36	PUBLIC HEALTH NURSE					
	8. Mimose Michel	07/12/05	9	5	480	62,759
	9. VACANT - UNFUNDED					0
	HEAD CLERK					
	10. Amy Badger	03/18/05	9	9	750	44,947
	COMP DATE					
	PRINCIPAL CLERK					
	11. VACANT- UNFUNDED					
	SENIOR CLERK					
	12. Janice Santos	02/14/11	3	10		33,866
	(INC STEP 4-STEP 5)					
	ORDINANCE ENFORCEMENT OFFICER					
	13. VACANT- FUNDED					40,605
	14. VACANT - UNFUNDED					
S-65	HEALTH OFFICER (Appointed Part-Time)					
	15. VACANT - FUNDED					6,250
S-60	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
	16. Michael D. Keefe, D.M.D.					1,250
	17. Mary Brophy, M.D.					1,250
	ANIMAL INSPECTOR (Appointed Part-Time)					
	18. E. Megan Hanrahan					15,000
	FULL TIME					\$644,227
	BUDGET FACTOR					2,480
	ELECTED/APPOINTED					23,750
	BUDGET FACTOR					91
	LONGEVITY					7,360
	CLERICAL INCENTIVE					3,400
	EDUCATIONAL INCENTIVE					12,520
	BUDGET FACTOR					48
	STIPEND					3,250
	BUDGET FACTOR					13
	CLOTHING ALLOWANCE					6,400
	OUT OF GRADE					1,000
	TOTAL PERSONAL SERVICES					\$704,539

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER 34A - SUPER 9/6/06	BRUCE LIPSEY	DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
		SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
35 - SUPER 1/21/11		**CEMETERY**	
		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	

BOARD OF HEALTH



City Hall
45 School Street
Brockton, Massachusetts 02301

Telephone (508) 580-7175
Fax (508) 580-7179

February 13, 2014

To: John A. Condon
Chief Financial Officer

From: Louis E. Tartaglia Jr.
Executive Health Officer

Re: Fiscal Year 2015 Health Department Budget Clarifications

- 1.) This in reference to line items associated with our Personal Services Sheet:
 - a. Almost all increases are associated with contractual agreements.
 - b. The Personal Service sheet is based on the assumption that our Lead Public Health Nurse will return to duty, with restrictions by the beginning of this new Fiscal Year. Presently on Workman's Compensation due to injury.
 - c. With only two Clerical staff, out of grade pay may be required during the Head Clerk's vacation time, as stated in the BCHASA Contract.
- 2.) This in reference to line items associated with our Purchase of Services Sheet:
 - a. Line item 05120075-527100 Building Rental/Lease has increased slightly due to a new lease signed July 1, 2014.
 - b. Line item 05120075-538700 Lab Testing has increased substantially as the City no longer has a Veterinarian as its Part-Time Animal Inspector. We therefore must contract out to local veterinarians the preparation of animal specimens for testing at the MDPH facility in Jamaica Plain, at a cost of \$150.00 per specimen, with thirty or forty specimen submitted per year. The remainder of this line item is used to pay for private and semi-private swimming pool water samples that we must submit to outside laboratories for testing. There are approximately twenty swimming and wading pools that we must test (at \$90.00 per sample).
 - c. Line Item 05120075-531700 Other Contract Services has been increased substantially. Again this expenditure is based on our Lead Public Health Nurse being unable to perform, i.e. Direct Observation Therapy with T.B. Patients and also home visits with TB patients due to her work related injury. Contract Nurses will be required. It also enables this Office to have Contract Nurses for our flu clinics.
- 3.) This in reference to line items associated with our Purchase of Goods and Supplies Sheet:
 - a. Line item 05120074-519500 Tuition & Training will be utilized this year in order to retrain seven of our personnel in Food Safety Courses which is a MDPH requirement once every five years. In addition, AED/CPR retraining for

City Employees is due this fiscal year which in the past has been paid out of our Region #5 Emergency Coalition Funding. However, we have been informed that our Equipment and Training line items will be reduced this coming fiscal year. Also, there is always various miscellaneous training seminars that we are required to take.

- b. Line item 05120076-571100 In State Travel has increased as the number of personnel has increased, i.e. six (6) Sanitary Inspectors, one (1) Public Health Nurse, one (1) Ordinance Enforcement Officer, one (1) Part-Time Animal Inspector.
- 4.) Level Funding of the budget would require the elimination of approximately \$8,000, which could be accomplished by a reduction of \$5,000.00 in Personal Services, Overtime, and a reduction of \$3,000.00 from line item 05120076-571100 In State Travel.
- 5.) A budget reduction of 5%, approximately \$42,250 will only be achieved by not filling the open position of Ordinance Enforcement/Education Officer that has a starting salary of \$40,605 plus a 2% ed. incentive, plus clothing allowance of \$800.00. This will place the burden of all this position's inspections onto our Sanitary Inspectors. I rated this loss a 10. The Mayor indicated to me that we should have at least 2 Ordinance Enforcement/Education Officers for a City this size.

Please contact this Office if additional information is required.



BILL CARPENTER
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2015

February 12, 2014

The Information Technology Center's mission is to provide the City of Brockton with efficient and effective Technology Systems and Services for the Citizens of Brockton and City Departments.

ITC explores and develops new products, systems and automated solutions which will move the city beyond the limits of paper driven processes into the 21st century to improve quality and reduce costs. It is our goal to build and maintain the most innovative, reliable communications network which meets citizens and departmental growing needs. ITC will keep on top of today's and tomorrow's technology, no matter how fast it moves, to ensure our citizens and user base always have the best tools available to them.

"City of Champions"

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Info Tech Ct Pers Ser Overtime</u>							
01550073	514100	OVERTIME	49,132	49,200	49,200	49,200	49,200
Info Tech Ct Pers Ser Overtime Total			49,132	49,200	49,200	49,200	49,200
<u>Info Tech Ct Pers Ser NonOt</u>							
01550074	511100	FULL TIME	622,516	616,363	619,049	618,753	618,753
01550074	511200	PT SALARY	0	0	0	0	0
01550074	511900	STIPEND	3,000	3,012	3,012	3,012	3,012
01550074	513900	CLERCL INC	6,400	9,600	9,600	9,600	9,600
01550074	513902	SIGN'G BON	0	0	0	0	0
01550074	514000	LONGEVITY	6,290	6,290	6,990	6,990	6,990
01550074	514200	SHIFT DIFF	0	0	0	0	0
01550074	514400	ED. INCENT	25,012	30,177	30,344	30,344	30,344
01550074	514700	ON CALL	60,639	58,000	58,000	58,000	58,000
01550074	515000	OUT OF GRD	0	0	0	0	0
01550074	515300	SEP. COST	0	0	0	0	0
01550074	519000	TUITN REIM	0	0	0	0	0
01550074	519100	UNSD SICK	0	0	0	0	0
01550074	573200	TUIT/TRNIG	0	0	0	0	0
Info Tech Ct Pers Ser NonOt Total			723,857	723,442	726,995	726,699	726,699
<u>Info Tech Ct Purchase of Servc</u>							
01550075	524100	BLD/GRD RP	0	0	0	0	0
01550075	524200	VEH REP/MT	0	0	0	0	0
01550075	524300	DPT EQ REP	2,500	2,500	2,500	2,500	2,500
01550075	524500	DP EQ REPR	524,973	553,530	578,836	578,836	578,836
01550075	530900	CONSULTANT	112,072	87,500	88,914	87,500	87,500
01550075	531700	O CTRCT SV	0	0	0	0	0
01550075	534200	TELEPHONE	31,188	52,800	52,800	47,800	47,800
01550075	534300	ADVERTISING	179	150	150	150	150
01550075	534400	COMM SERV	115	400	382	382	382
01550075	538600	PRINTING	0	125	125	125	125
01550075	538901	TRAINING	8,874	19,500	19,500	19,500	19,500
Info Tech Ct Purchase of Servc Total			679,901	716,505	743,207	736,793	736,793
<u>Info Tech Ct Goods & Supplies</u>							
01550076	542100	COPIER SUP	0	200	200	200	200
01550076	542200	REF MATERL	151	750	400	400	400
01550076	542400	OFFC SUPPL	1,432	1,475	1,475	1,475	1,475

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Info Tech Ct Goods & Supplies</u>							
01550076	542600	DP SOFT&SP	89,296	123,500	169,289	166,289	166,289
01550076	571100	IN ST TRVL	293	1,500	1,500	1,500	1,500
01550076	573100	REG/MEM/SB	0	750	450	450	450
01550076	573200	TUIT/TRNIG	0	0	0	0	0
01550076	585001	DPT EQUIP	0	0	0	0	0
Info Tech Ct Goods & Supplies Total			91,173	128,175	173,314	170,314	170,314
<u>Info Tech Ct Out of State Tr</u>							
01550079	572100	OT ST TRVL	0	0	0	0	0
Info Tech Ct Out of State Tr Total			0	0	0	0	0
<u>Info Tech Ct Capital Outlay</u>							
01550081	589000	CAPTL PROJ	0	199,500	1	1	1
Info Tech Ct Capital Outlay Total			0	199,500	1	1	1
 Info Tech Ct Pers Ser Overtime			49,132	49,200	49,200	49,200	49,200
Info Tech Ct Pers Ser NonOt			723,857	723,442	726,995	726,699	726,699
Info Tech Ct Purchase of Servc			679,901	716,505	743,207	736,793	736,793
Info Tech Ct Goods & Supplies			91,173	128,175	173,314	170,314	170,314
Info Tech Ct Out of State Tr			0	0	0	0	0
Info Tech Ct Capital Outlay			0	199,500	1	1	1
DEPARTMENT GRAND TOTALS:			1,544,063	1,816,822	1,692,717	1,683,007	1,683,007

INFORMATION TECHNOLOGY PERSONAL SERVICES FY2015

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
ASST. DATA PROCESSING MANAGER					
1. William Santos	06/01/99	15	6	950	104,086
NETWORK SYSTEMS ADMINISTRATOR					
2. Edward Medeiros (Broken Service)	01/19/06	8	11	480	\$78,198
(INC STEP 3- STEP 4) step @9/19/XX					
3. OPEN - VACANT (FUNDING ELIMINATED)					
HEAD SYSTEMS ANALYST					
4. James Mannett	07/26/76	38	5	1,350	81,782
5. Joseph Ciulla	06/07/99	15	6	950	81,782
6. Joseph Johnson	06/07/99	15	6	950	81,782
ADMIN ASSISTANT					
7. Roberta Mann	05/18/89	25	7	1,350	62,942
HEAD COMPUTER OPERATOR					
8. Terry Parrett	10/11/05	9	2	480	66,405
TECHNICAL SUPPORT SPECIALIST					
9. Nicholas Alexiou	06/11/37	7	6	480	59,403
10. OPEN - UNFUNDED					
FULL TIME					\$616,380
BUDGET FACTOR					2,373
PART TIME					0
LONGEVITY					6,990
STIPEND					3,000
BUDGET FACTOR					12
CLERICAL INCENTIVE					9,600
EDUCATIONAL INCENTIVE					30,228
BUDGET FACTOR					116
ON CALL					58,000
TOTAL PERSONAL SERVICES					\$726,699



BILL CARPENTER
MAYOR

City of Brockton

Information Technology Board

BILL SANTOS
CHAIRMAN

Date: February 12, 2014
To: John Condon, Chief Financial Officer
From: Bill Santos, Chairman
Re: FY2015 Budget Recommendations

It is the purpose of the Information Technology Board (IT Board) to recommend annual Information Technology Budgets to the Chief Financial Officer, School Committee, Mayor and City Council.

The Information Technology Board sent out a FY2015 Budget Request Package for Information Technology Requests. These forms are used for all Technology requests and eliminate the individual line item request in the department's budget. The approved funds are allocated in the Information Technology Center's budget or separate appropriations are recommended.

The Information Technology Center (ITC) Budget request, submitted, represents the direction and recommendations of the IT Board for maintaining the current technology needs of the City.

Three Department requests were received in time to be forwarded to the IT Board for review and recommendations. The Board reviewed all requests and made recommendations consistent with previous IT Board recommendations. Three requests have been included in the ITC FY2015 Budget.

Auditing	Close the Books 4 Days	\$4,000.00
	W-2's 1099's, 4 Days	\$4,000.00
	Schedule A reporting 5 Days	\$5,000.00
	Forecaster reports 4 Days	\$4,000.00
	SEFA 5 Days	\$5,000.00
	Rolling Budget	\$3,000.00
	Chairman Recommendation \$0	
ITC will provide this in FY2015 Consulting Budget.		
Weights & Measures	Annual License Fees for Inspection Software	\$1,100.00
	Chairman Recommendation \$0	
ITC will provide this in FY2015 Maintenance Budget.		

"City of Champions"



BILL CARPENTER
MAYOR

City of Brockton

Information Technology Board

BILL SANTOS
CHAIRMAN

Fire Department NFIRS reporting software and mobile reporting for all Fire Apparatus as well as computer based scheduling application for personnel. \$8,000.00

Chairman Recommendation \$0
ITC will provide this in FY2015 Maintenance Budget.

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2015 ITC budget request except where noted.
ITC will submit a Capital Requests.

Info. Tech. Ctr. Replace Computer Equipment purchased six years ago and older PCs, Printers, Monitors, and Software. \$199,000.00

Chairman Recommendation \$199,000.00
Submitted as Capital Request

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2015 ITC budget request except where noted.
ITC will submit a Capital Requests.

Xc. Heidi Chuckran
 Mark Coyne
 Captain Jeff Gillpatrick



BILL CARPENTER
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 11, 2014
To: John A. Condon, CFO
From: Bill Santos, Director of Information Technology
Re: Variances of 2015 Actual Personal Services, Goods, and Services.

The FY2015 Budget request has increased due to the ongoing increase for Personal Services, Goods, and Services.

Specific line item variances are listed below;

5111 Full-time Personal Services, increased based on contractual salary increases \$ 11,681.00

5245 Data Processing equipment repair / maintenance, increased based on ongoing increase for Contracted Services. \$ 25,306.00
Note: Munis Contract, and Phone System maintenance.

5426 Data Processing Software & Supplies increased based on software, and equipment cost.
\$ 37,031.00
Note: Server Storage equipment, and Software.

"City of Champions"

Peters-Chu MaryLynn

From: Santos William
Sent: Friday, February 14, 2014 1:40 PM
To: Condon John
Cc: Peters-Chu MaryLynn
Subject: Budget Request

Hi Jay,

I would like to ask your permission to create a fourth budget for your review, this would represent actual goods and services, license, and contractual increases. ITC is up \$74,000.00 over FY2014.


ITC has absorbed as much as we can. To accomplish the balance would require further reductions in services.

- | | | |
|---------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Fire Department | \$ 8,000.00 | Fire programs reporting software maintenance |
| 2. Police Department | \$ 8,000.00 | Additional email licenses for all Officers |
| 3. City Hall Phone System | \$ 11,000.00 | Auditing holds the funding for the land line account but they can't carry the maintenance fees. They have asked to move it into ITC's budget. |
| 4. Munis | \$ 25,000.00 | Standard maintenance increase |
| 5. Goods and Services | \$ 12,000.00 | Standard license and software maintenance increases |
| 6. Mayor's Office Connect | \$ 10,000.00 | Citizen's Request Alert system called Commonwealth |

Regards,

Bill Santos
Director of Information Technology
City of Brockton
☎ 508.580.7628
📠 508.580.7646
✉ bsantos@cobma.us
✉ bsantos@ci.brockton.ma.us

When writing or responding, please remember that the Secretary of the Commonwealth of Massachusetts has determined that email is a public record.

 Please consider the environment before printing this email.

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/16/2014Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference #

Microsoft OS and Office Pro new editions

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 300

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 350.00 \$ 105,000.00

Plus: Installation

or other costs \$ 0.00

Less: Trade-in or

or discount \$ 0.00

Net purchase costs

or annual rental \$ 350.00 \$ 105,000.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

5 Average days per week8 Average hours per day usedEstimated useful life in years 5

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Old MS software					
2.					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in

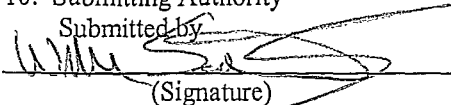


Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/16/2014Position Director of Information Technology

11. Reserved

Source "A Capital Improvement Programming Handbook", Government Finance Officers Association

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITC Date Prepared 2/16/2014Contact Person Bill Santos Phone # 508-580-7628

1. Project Title and Reference #
Monitor Replacement
2. Form of Acquisition (check appropriate)
- ☒ Purchase ☐ Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)

- ☒ Scheduled replacement
- ☒ Present equipment obsolete
- ☒ Replace worn-out equipment
- ☐ Reduce personnel time
- ☐ Expanded service
- ☐ New operation
- ☐ Increase safety
- ☐ Improve procedures, records, etc.

5. Cost Per Unit Total

Purchase Price
or annual rental \$ 150.00 \$ 7,500.00

Plus: Installation
or other costs \$ \$ 0.00

Less: Trade-in or
or discount \$ \$ 0.00

Net purchase costs
or annual rental \$ 150.00 \$ 7,500.00

6. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

5 Average days per week

8 Average hours per day used

Estimated useful life in years 5

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Monitor not LCD's or					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)

☐ Possible use by other agencies ☐ Trade-in ☐ Sale

End of life.

10. Submitting Authority

Submitted by [Signature] Date 2/16/2014

(Signature)

Position Director of Information Technology

11. Reserved

Source "A Capital Improvement Programming Handbook", Government Finance Officers Association

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/16/2014Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference #

PC Replacement

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 730.00 \$ 36,500.00

Plus: Installation

or other costs \$ 0.00 \$ 0.00

Less: Trade-in or

or discount \$ 0.00 \$ 0.00

Net purchase costs

or annual rental \$ 730.00 \$ 36,500.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

5 Average days per week8 Average hours per day usedEstimated useful life in years 5

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. PC's					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in



Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/16/2014Position Director of Information Technology

11. Reserved

Source "A Capital Improvement Programming Handbook", Government Finance Officers Association

FORM C

Capital Project Request For Equipment Purchase or Major Rental

Department and Activity ITC Date Prepared 2/16/2014Contact Person Bill Santos Phone # 508-580-7628

1. Project Title and Reference #

Printer Replacement

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 1,000.00 \$ 50,000.00

Plus: Installation

or other costs \$ 0.00

Less: Trade-in or

or discount \$ 0.00

Net purchase costs

or annual rental \$ 1,000.00 \$ 50,000.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

5 Average days per week8 Average hours per day usedEstimated useful life in years 5

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Printers					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in



Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/16/2014Position Director of Information Technology

11. Reserved

Source "A Capital Improvement Programming Handbook", Government Finance Officers Association

CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS

FOR

PROJECTS – FISCAL YEAR 2015

DEPARTMENT Information Technology Center PROJECT NAME: Equipment replacement

****POINT SCALE FOR NATURE OF CAPITAL NEED****

VERY HIGH 25 POINTS MEDIUM 15 POINTS

HIGH 25 POINTS LOW 1 POINT

PROJECT DESCRIPTION

Replace 4-10 Year Old Computer Equipment and Infrastructure

Nature of Capital Need

LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
Critical to Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but deferrable	Insufficient Information

Legal Implications

EFFECT 1
Mandated or not Mandated

Effect on City Finances

EFFECT 1	EFFECT 2	EFFECT 3
Effect on City Revenues	Effect on Dept Oper Maintenance costs	Finance Dept Calculation of Net Present Value

Nature of Activity or Mission

LEVEL 1	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Critical/Essential in Public Health and Safety	✓				✓		
LEVEL 2	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Fundamental Function of Government	✓				✓	✓	✓
LEVEL 3	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Important Administratively Required							
LEVEL 4	VERY HIGH	HIGH	MEDIUM	NO RANKING			
Beneficial to Public							

MISSION STATEMENT

The Law Department mission is to provide effective, efficient and professional legal services to the Mayor and all City Departments, regarding their official capacity within City government. The City Solicitor and Assistant City Solicitors are responsible for providing representation and advice on behalf of the City and to City officials in the following areas, including but not limited to: zoning issues, environmental issues, employment law, civil rights, civil service, contract actions, Appellate Tax Board cases, real estate issues, workers' compensation, education law, prosecution of building and health code violations, housing court matters, personnel issues and personal injury and property damage claims. The Law Department oversees labor negotiations, grievance and arbitration proceedings and civil service hearings.

In addition to drafting ordinances and other legal documents, numerous verbal and written opinions are rendered to the Mayor and Department Heads.

The Law Department paralegal and principal clerk are in charge of administrative and clerical duties associated with the Traffic Commission, including budget and purchasing, collection of surcharge fees, constituent inquiries regarding parking and traffic issues, parking ticket appeals and hearings. The paralegal is the appointed Parking Clerk for the City of Brockton.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Law Personal Service Overtime</u>							
01510073	514100	OVERTIME	1,959	1,787	1,787	1,787	1,787
Law Personal Service Overtime Total			1,959	1,787	1,787	1,787	1,787
<u>Law Personal Service NonOt</u>							
01510074	511100	FULL TIME	256,859	324,239	352,479	352,458	352,458
01510074	511200	PT SALARY	142,935	162,988	184,171	184,170	184,170
01510074	511900	STIPEND	750	753	753	753	753
01510074	513900	CLERCL INC	3,300	4,100	4,100	4,100	4,100
01510074	513902	SIGN'G BON	0	0	0	0	0
01510074	514000	LONGEVITY	3,450	3,630	3,930	3,930	3,930
01510074	514300	HOLIDAY	0	0	0	0	0
01510074	514400	ED. INCENT	3,728	4,492	6,155	6,155	6,155
01510074	515000	OUT OF GRD	0	0	0	0	0
01510074	515300	SEP. COST	0	0	0	0	0
01510074	517000	WORK. COMP	0	0	0	0	0
01510074	519000	TUITN REIM	0	0	1,673	1,673	1,673
01510074	519100	UNSD SICK	0	0	0	0	0
Law Personal Service NonOt Total			411,022	500,202	553,261	553,239	553,239
<u>Law Purchase of Service</u>							
01510075	521100	ELECTRICTY	0	0	0	0	0
01510075	521200	ENERGY	0	0	0	0	0
01510075	524300	DPT EQ REP	0	450	450	450	450
01510075	527300	DPT EQ R/L	248	3,000	6,000	6,000	6,000
01510075	529400	PROP SERVC	0	500	500	500	500
01510075	530200	LEGAL	569,094	596,145	596,145	336,145	336,145
01510075	530900	CONSULTANT	20,202	21,327	21,327	21,327	21,327
01510075	531700	O CTRCT SV	0	700	700	700	700
01510075	534200	TELEPHONE	0	2,400	2,400	2,400	2,400
01510075	534300	ADVERTISING	0	1,000	1,000	1,000	1,000
01510075	538600	PRINTING	519	3,000	3,000	3,000	3,000
Law Purchase of Service Total			590,063	628,522	631,522	371,522	371,522
<u>Law Goods & Supplies</u>							
01510076	542400	OFFC SUPPL	1,836	1,900	1,900	1,900	1,900
01510076	542600	DP SOFT&SP	0	0	0	0	0
01510076	547100	BOOK/PRDCL	8,796	9,500	9,500	9,500	9,500
01510076	571100	IN ST TRVL	299	1,700	1,000	1,000	1,000
01510076	573100	REG/MEM/SB	721	1,550	1,000	1,000	1,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Law Goods & Supplies</u>							
01510076	573200	TUIT/TRNIG	743	4,250	2,250	2,250	2,250
01510076	576000	OUT CRT ST	900	30,000	32,000	32,000	32,000
01510076	578100	PETTY CASH	0	0	0	0	0
01510076	578400	REG DEDS F	280	550	1,500	1,500	1,500
01510076	578500	PROP DMG C	15,244	20,910	20,910	20,910	20,910
01510076	585001	DPT EQUIP	0	100	400	400	400
Law Goods & Supplies		Total	28,818	70,460	70,460	70,460	70,460
<u>Law Capital Outlay</u>							
01510081	589000	CAPTL PROJ	0	1	1	1	1
Law Capital Outlay		Total	0	1	1	1	1
<u>Law Court Judgements</u>							
01510087	576100	COURT JDGM	284,677	150,000	150,000	150,000	150,000
Law Court Judgements		Total	284,677	150,000	150,000	150,000	150,000
<u>Law Workers Compensation</u>							
01510088	575200	W COMP MED	397,163	525,000	525,000	525,000	525,000
01510088	575500	MED S 100B	76,928	125,000	125,000	125,000	125,000
Law Workers Compensation		Total	474,091	650,000	650,000	650,000	650,000
<u>Law Liability Insurance</u>							
01510089	574600	OTHER INS	0	0	0	0	0
Law Liability Insurance		Total	0	0	0	0	0
<u>Law Land Purchase</u>							
01510090	581000	LAND PURCH	0	0	0	0	0
Law Land Purchase		Total	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Law Personal Service Overtime	1,959	1,787	1,787	1,787	1,787
Law Personal Service NonOt	411,022	500,202	553,261	553,239	553,239
Law Purchase of Service	590,063	628,522	631,522	371,522	371,522
Law Goods & Supplies	28,818	70,460	70,460	70,460	70,460
Law Capital Outlay	0	1	1	1	1
Law Court Judgements	284,677	150,000	150,000	150,000	150,000
Law Workers Compensation	474,091	650,000	650,000	650,000	650,000
Law Liability Insurance	0	0	0	0	0
Law Land Purchase	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	1,790,630	2,000,972	2,057,031	1,797,009	1,797,009

LAW DEPARTMENT**PERSONAL SERVICES
FY2015**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY SOLICITOR (PT)					
1. Phillip C. Nessralla, Jr. prior service (8/27/07)	01/04/10	7	0	480	\$77,500
PART TIME ASSISTANT CITY SOLICITOR					
2. Kate McNamara Feodoroff (INCR STEP 4- STEP 5)	01/11/10	4	11		52,982
3.VACANT FUNDED					52,982
FULL TIME ASST CITY SOLICITOR					
4. Caitlin Leach	05/10/10	4	7		87,634
3. Karen Fisher (INCR STEP 3- STEP 4)	07/10/13	1	5		80,927
WORKER' COMPENSATION AGENT					
6. Mary Milligan	01/01/82	32	11	1,350	66,272
PARALEGAL					
7. Patricia Florio	10/02/85	29	2	1,350	73,828
SECRETARY TO CLAIMS COMMITTEE					
8. Patricia Florio					750
PRINCIPAL CLERK					
9. Michelle Yaffe (prior service)	04/24/02	12	8	750	42,445
FULL TIME					\$351,106
BUDGET FACTOR					1,352
PART-TIME					183,464
BUDGET FACTOR					706
STIPEND					750
BUDGET FACTOR					3
LONGEVITY					3,930
EDUCATION INCENTIVE					6,131
BUDGET FACTOR					24
CLERICAL INCENTIVE					4,100
TUITION REIMBURSEMENT					1,673
TOTAL PERSONAL SERVICES					\$553,239



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

ELIZABETH A. MARCUS
LIBRARY DIRECTOR

February 24, 2014

Mayor Bill Carpenter
John A. Condon, Chief Financial Officer
City of Brockton
45 School Street
Brockton, MA 02301

Dear Mayor Carpenter and Mr. Condon,

Attached please find Brockton Public Library's FY2015 budget proposal for operating, capital, and revolving fund accounts. The Library Board of Trustees approved this recommended budget proposal at their meeting on February 24, 2014. The proposal consists of:

1. Operating budget request of \$2,127,000
2. Capital budget requests totaling \$335,000
3. Establishment of a revolving fund account with annual cap of \$50,000
4. Increase in branch hours to include Sundays in the amount of \$25,000
5. Staffing improvements proposal, no additional funding required

The City of Brockton's FY2015 State Aid to Public Libraries Municipal Appropriation Requirement (MAR) equals \$2,126,930. Capital budgets are not allowed to be used to fulfill this requirement. The budget we are presenting meets this minimum with \$70 to spare.

The operating budget proposal under Goods & Services-Books includes the funding required to meet the State Aid to Public Libraries minimum requirement for expenditures for library materials. We reached the full 12% expenditure in the past two years utilizing operating funds and memorial book donations. We hope to continue the pattern so that we again qualify for the full State Aid award in this area.

Between our three library buildings, we are currently open 60 unduplicated hours per week. Thus, we qualify for a State Aid award in this area, albeit at a discounted rate. The full minimum requirement for our population is 63 hours per week. According to the Massachusetts Board of Library Commissioners, we could expect to receive approximately \$15,000 in additional State Aid award money if we met the minimum hours. If during FY2015, we can meet the full minimum requirement of 63 hours per week, the following year we will receive the full State Aid award of approximately \$100,000. Please see the separate sheet for a proposal to open the branches on Sundays to meet this goal.

"City of Champions"

BROCKTON PUBLIC LIBRARY ■ 304 MAIN STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7890

FAX: (508) 580-7898

library@ci.brockton.ma.us



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

ELIZABETH A. MARCUS
LIBRARY DIRECTOR

I have included a separate sheet for justification of the proposed revolving fund account. I am also including a separate sheet with staffing proposals that require no additional funding in FY2015.

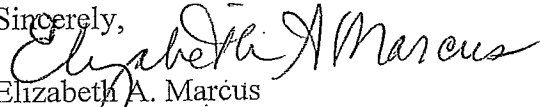
Under capital improvements, I am not including any funding for the renovation of West Branch library, as the architectural design schematics have not been completed and there are no specific dollar amounts quoted for such renovation at this time. I would expect the total project to reach \$500,000 or more, and thus, I believe, is a conversation for a future date.

Per your request to identify 5% in additional cuts, or approximately \$106,350, unfortunately there is no place in the Municipal Appropriation Requirement for such a cut. We would have to apply to the Commonwealth for a waiver of this MAR requirement. Last year was the first year in recent history that the City did not need to apply for a waiver of the MAR. Not only is this a complex and time consuming application for the City, but there is no guarantee that the Commonwealth will approve the waiver.

We are requesting only \$7,242 in additional operating funding from FY2014 to FY2015. With this small amount of money, we will be able to continue to meet all State Aid requirements in full (except for the 3 additional hours open,) fill open positions and even add two professional librarians to our staff in much needed roles. I believe that we can accomplish providing level or expanded services with close to a level funded budget. And, for only an additional approximately \$25,000, we can open a branch on Sunday afternoons and meet the entire State Aid requirements in full. We pride ourselves on using every penny of our funding to provide the best possible services to City residents, and will continue to do so.

We very much appreciate the support the City has shown the library in the last two years, especially the additional funding to meet the MAR. We know it's been a tough economic climate. During such times, the library is used more than ever, and becomes more central to more residents' lives than ever before. We are thankful for the help and support the City has continued to offer us so that we can better serve our deserving residents.

Thank you for this opportunity to present the library budget. I am, of course, happy to provide any additional information you might need.

Sincerely,

Elizabeth A. Marcus
Director

cc: Library Board of Trustees

"City of Champions"

BROCKTON PUBLIC LIBRARY ■ 304 MAIN STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7890 FAX: (508) 580-7898

library@ci.brockton.ma.us

To use MAR Calculator Tool: (1) Select your municipality from drop-down box (2) Enter your FY2013 TAMI or MAR, whichever is higher. Please remember that the projection is based on only the MAR for the years beyond FY2013. [Average of prior 3 fiscal years plus 2.5%]

Note: If prior years' figures (11 & 12) are incorrect or your TAMI's were adjusted contact the State Aid Unit.

(1) Municipality

Brockton

FY2012 TAMI/MAR

2,035,021

FY2013 TAMI/MAR

2,070,383

**FY2015
MAR
Calculator**

(2) Enter FY2014 TAMI or MAR, whichever is higher

2119758

MAR Calculation Years

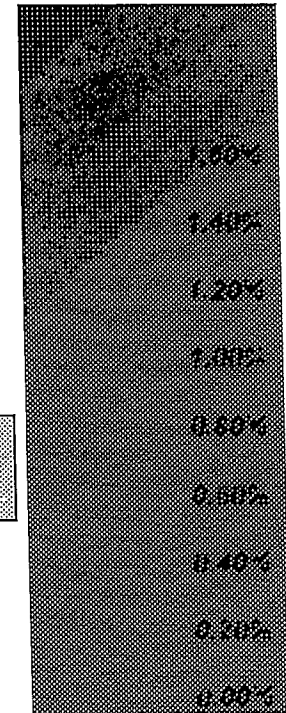
3 Years--Calculation Figures

MAR's

MAR
Fiscal
Year

3-yr sum 3-yr avg x 1.025 %change

→ FY2012/ FY2013 / FY2014	2,035,021	2,070,383	2,119,758	6,225,162	2,075,054	2,126,930	0.34%	FY 15
FY2013 / FY2014 / FY2015	2,070,383	2,119,758	2,126,930	6,317,071	2,105,690	2,158,333	1.48%	FY 16
FY2014 / FY2015/ FY2016	2,119,758	2,126,930	2,158,333	6,405,021	2,135,007	2,188,382	1.39%	FY 17
FY2015 / FY2016/ FY2017	2,126,930	2,158,333	2,188,382	6,473,645	2,157,882	2,211,829	1.07%	FY 18
FY2016/ FY2017 / FY2018	2,158,333	2,188,382	2,211,829	6,558,544	2,186,181	2,240,836	1.31%	FY 19



FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Library Pers Service Overtime</u>							
06100073	514100	OVERTIME	8,721	4,000	4,000	4,000	4,000
Library Pers Service Overtime Total			8,721	4,000	4,000	4,000	4,000
<u>Library Pers Ser NonOt</u>							
06100074	511100	FULL TIME	1,040,754	1,122,349	1,139,050	1,067,824	1,067,824
06100074	511200	PT SALARY	324,598	318,901	315,086	357,461	357,461
06100074	511900	STIPEND	1,333	3,764	3,163	3,162	3,162
06100074	513900	CLERCL INC	0	0	0	0	0
06100074	513902	SIGN'G BON	0	0	0	0	0
06100074	514000	LONGEVITY	25,590	26,260	23,460	25,010	25,010
06100074	514200	SHIFT DIFF	28,594	37,827	35,577	35,577	35,577
06100074	514300	HOLIDAY	0	0	0	0	0
06100074	514400	ED. INCENT	27,942	53,188	39,918	39,702	39,702
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	0	230	0	0	0
06100074	515300	SEP. COST	0	0	0	0	0
06100074	515600	VAC BUY BK	0	0	2,409	0	0
06100074	517000	WORK. COMP	3,053	0	0	0	0
06100074	519000	TUITN REIM	0	0	0	0	0
06100074	519100	UNSD SICK	0	0	3,675	0	0
06100074	519200	CLOTH ALLW	4,194	3,400	3,400	3,400	3,400
06100074	519300	TRAVL ALLW	0	0	0	0	0
Library Pers Ser NonOt Total			1,456,058	1,565,919	1,565,738	1,532,136	1,532,136
<u>Library Purchase of Service</u>							
06100075	521100	ELECTRICTY	104,196	100,717	104,200	104,200	104,200
06100075	521200	ENERGY	28,514	39,792	29,500	29,500	29,500
06100075	521501	SW&WT CHRG	5,023	5,500	6,262	6,262	6,262
06100075	524100	BLD/GRD RP	22,286	13,900	12,500	12,500	12,500
06100075	524200	VEH REP/MT	2,151	500	2,000	2,000	2,000
06100075	524300	DPT EQ REP	2,463	2,882	4,000	4,000	4,000
06100075	527300	DPT EQ R/L	2,276	2,200	2,700	2,700	2,700
06100075	529100	SEC/FIR CL	46,066	44,020	52,000	52,000	52,000
06100075	534300	ADVRTISING	0	0	0	0	0
06100075	534400	COMM SERV	405	1,800	1,500	1,500	1,500
06100075	538300	EXTERMINAT	613	689	800	800	800
06100075	538600	PRINTING	0	709	800	800	800

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Library Purchase of Service			213,994	212,709	216,262	216,262	216,262
Library Goods & Supplies							
06100076	542400	OFFC SUPPL	15,292	14,834	15,000	15,000	15,000
06100076	542600	DP SOFT&SP	47,327	47,904	45,775	45,775	45,775
06100076	543100	BLDG SUPPL	1,305	867	1,000	1,000	1,000
06100076	543200	ELECT SUPP	710	1,718	1,000	1,000	1,000
06100076	545300	JANIT SUP	9,735	9,667	10,000	10,000	10,000
06100076	547100	BOOK/PRDCL	249,000	252,147	256,000	256,000	256,000
06100076	571100	IN ST TRVL	1,333	1,000	1,000	1,000	1,000
06100076	573200	TUIT/TRNIG	8,000	8,000	10,000	10,000	10,000
06100076	573300	LIC®	0	0	0	0	0
06100076	578100	PETTY CASH	225	225	225	225	225
06100076	585001	DPT EQUIP	1,225	767	1,000	1,000	1,000
Library Goods & Supplies			334,152	337,129	341,000	341,000	341,000
Library Capital Outlay							
06100081	589000	CAPTL PROJ	0	1	335,000	1	1
Library Capital Outlay			0	1	335,000	1	1
Library Pers Service Overtime			8,721	4,000	4,000	4,000	4,000
Library Pers Ser NonOt			1,456,058	1,565,919	1,565,738	1,532,136	1,532,136
Library Purchase of Service			213,994	212,709	216,262	216,262	216,262
Library Goods & Supplies			334,152	337,129	341,000	341,000	341,000
Library Capital Outlay			0	1	335,000	1	1
DEPARTMENT GRAND TOTALS:			2,012,924	2,119,758	2,462,000	2,093,399	2,093,399

LIBRARY

PERSONAL SERVICES FY2015

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	LIBRARY DIRECTOR 1. Elizabeth Marcus Wolfe	10/03/11	3	2		\$91,470
S-40	ASSISTANT LIBRARY DIRECTOR 2. Keith Choquette	09/08/98	16	4	950	66,498
S-23	SECRETARY TO LIBRARY DIRECTOR 3. Tina King	12/17/96 +3 yrs 8 mos	21	8	1250	51,359
S-31	CIRCULATION SUPERVISOR 4. VACANT FUNDED					42,606
S-31	HEAD OF ADULT SERVICE LIBR'N 5. Lucia Shannon	11/20/74 broken serv	40	7	1,350	57,109
S-31	HEAD TECHNICAL SERV LIBR'N 6. Michelle Poor	12/26/00	14	0	750	57,109
S-24	BRANCH LIBRARIAN 7. VACANT - UNFUNDED 8. VACANT- UNFUNDED					
S-24	HEAD CHILDREN'S LIBRARIAN 9. Sharon Quint	12/19/79	35	0	1,350	57,109
S-16	REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT 10. Paula Jones 11. Tammy Campbell	09/11/96 02/12/07	18 7	3 10	950 480	50,553 50,553
S-16	ASST. HEAD, ADULT SERVICES DEPT 12. Anne Fleming	05/13/01	13	7	750	52,097
S-13	ASST TECHNICAL SERVICES SUPERVISOR 13. Patricia Pero	06/16/70	44	6	1,350	46,756
S-13	ASST. CIRCULATION SUPERVISOR 14. Lorraine Bell	09/16/76 + 1 yr	39	3	1,350	46,756
	PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT. 15. Sandra Reed	05/12/98	16	7	950	46,756
S-9	ASST BRANCH LIBRARIAN 16. Lorna Fournier	02/09/99	15	10	950	46,756
S-6	FT- SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT 17. Jose Goncalves	03/22/99	15	10	950	42,374
	FT- SENIOR LIBRARY ASSISTANT, ADULT SERVICES 18. Malice Veiga	04/30/01	13	7	750	42,374
	ASSISTANT CHILDRENS ROOM SUPERVISOR 19. Susan McCormick	11/10/03	11	1	750	46,756

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	FT- SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT					
	20. John Reardon (LOA)	08/25/80	34	4	1,350	42,374
	21. Jane Fitzsimmons	07/01/84	33	1	1,350	42,374
	+ 2 yr 7 mos.					
W-6	CUSTODIAL WORKER					
	22. Steven Levy	06/02/91	26	5	1350	41,995
	+ 3 yr 1 mo					
	23. Edward Gingilisky	01/15/93	21	11	1250	41,995
	ASST BRANCH SUPERVISOR					
	24. Rima Tamule	09/02/03	11	3	750	37,257
	TEMPORARY- LIBRARY ASSISTANT - BRANCH					
	25. Meagan Perry	11/04/13	1	1		20,042
	(incl. step incr. step 1- step 2)					
W-14	PT- LIBRARY ASSISTANT - BRANCH					
	26. Jennifer Belcher	03/30/04	10	9	750	42,374
	27. Kathy Donohue	09/12/05	9	3	310	33,751
	PT- LIBRARY ASSISTANT - ADULT SERVICES					
	28. Jonathan Stroud	08/30/04	10	4	490	24,824
	(incl. step incr. step 7- step 8) STEP @ 8/27/XX					
	PT- LIBRARY ASSISTANT - CIRCULATION					
	29. Dagmar Medina	08/26/97	17	4	620	25,042
	30. Laura Vivada	05/16/00	14	7	490	25,042
	31. Dianne Nickerson	04/25/01	13	8	490	25,042
	32. Stephani Sullivan	09/25/07	7	3	310	20,100
	(incl. step incr. step 7- step 8) STEP @ 9/23/XX					
	33. VACANT- UNFUNDED					
	PT- BI-LINGUAL ASSISTANT, CIRCULATION					
	34. Irina Klinkovskaya	07/26/06	8	5	310	25,042
	PT- LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION					
	35. Kevin Nascimento	01/23/06	8	11	310	24,605
	(incl. step incr. step 7- step 8) STEP @ 10/22/XX					
	LIBRARY CLERK- CIRCULATION DEPARTMENT					
	36. Nicole Dasilva	09/23/13	1	3		11,503
	(incl. step incr. step 1- step 2) STEP @ 9/23/XX					
	37. VACANT FUNDED					11,292
W-8	BRANCH PAGE					
	37. VACANT- UNFUNDED					
	38. VACANT- UNFUNDED					

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CHILDREN'S PAGE					
39. Dorca Louis	09/10/13	1	3		6,023
CIRCULATION PAGE					
40. Deanna Miranda	10/22/12	2	2		6,185
(incl. step incr. step 3- step 4)					
41. Manual Antoine	09/09/13	1	3		6,023
(incl. step incr. step 3- step 4)					
42. Daniella Belice	10/21/13	1	2		6,009
43. Kanya Galvao	05/07/13	1	7		6,097
(incl. step incr. step 2- step 3)	STEP @ 7/7/14				
(incl. step incr. step 3- step 4)	STEP @ 5/7/15				
CLERK OF THE COMMITTEE					
44. Tina King					750
45. Keith Choquette STIPEND					2,400

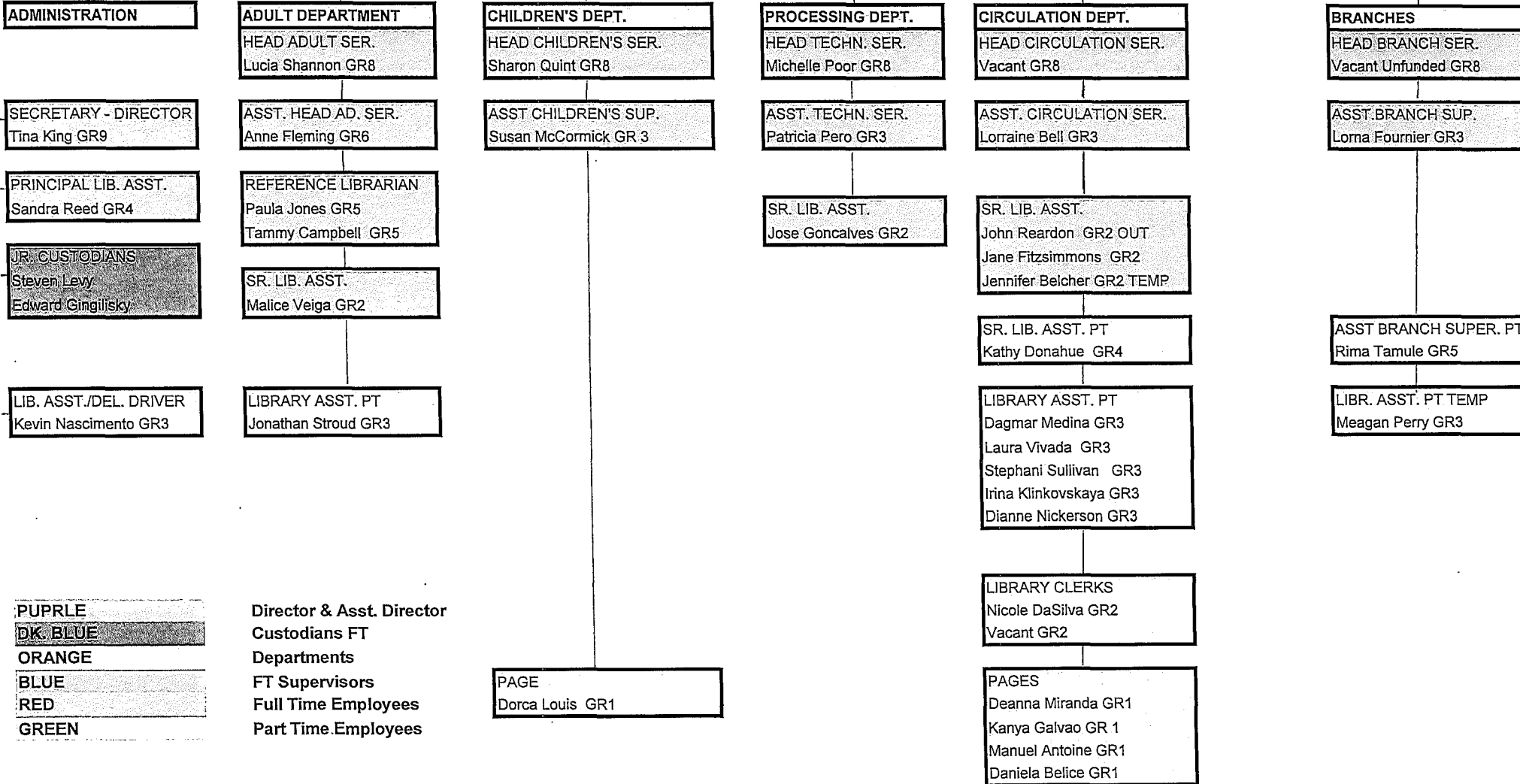
FULL TIME	\$1,063,729
BUDGET FACTOR	4,095
PART-TIME	356,253
BUDGET FACTOR	1,208
STIPEND	3,150
BUDGET FACTOR	12
LONGEVITY	25,010
SHIFT DIFF	35,577
EDUCATIONAL INCENTIVE	39,550
BUDGET FACTOR	152
TUITION REIMB	0
CLOTH ALLOW	3,400
TOTAL PERSONAL SERVICES	\$1,532,136

BROCKTON PUBLIC LIBRARY ORGANIZATIONAL CHART

2/3/2014

DIRECTOR
Elizabeth Marcus

ASSISTANT DIRECTOR
Keith Choquette





City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

ELIZABETH A. MARCUS
LIBRARY DIRECTOR

February 24, 2014

Mayor Bill Carpenter
Honorable City Councilmen
City of Brockton
45 School Street
Brockton, MA 02301

Ladies and Gentlemen:

Permission is respectfully requested to establish a revolving fund for the Library consistent with the provisions of M.G.L. Chapter 44, Section 53 E 1/2, in order to enhance and develop its collections and programs.

The library receives anywhere between \$25,000 and \$35,000 annually in fines, fees, and meeting room usage. We are requesting a Revolving Fund utilizing these revenue sources for the purchase of library materials and programmatic support. The Revolving Fund might be capped at \$50,000 annually, with any additional revenue collected annually to be returned to the City's General Fund.

This revolving fund will assist the library in the following ways:

1. Revolving Fund revenue can be counted toward the library's Municipal Appropriation Requirement for State Aid to Public Libraries certification. With these funds, we can more easily meet the minimum requirements without a waiver application.
2. Revolving Fund purchases for library materials (books, DVDs, online databases, etc.) can be counted toward the minimum requirement for expenditures under the State Aid to Public Libraries certification award, allowing the library to more easily meet the full minimum requirement and collect the full award amount.
3. The amount of fines received for overdue materials is directly proportional to library circulation. The more the library collection is used, the more fines are taken in. The Revolving Fund directly supports the strength of the collection that brings in the fines. Most patrons are happy to have their fine monies used for purchasing library materials and already believe that this is the case.

"City of Champions"

BROCKTON PUBLIC LIBRARY ■ 304 MAIN STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7890 FAX: (508) 580-7898

library@ci.brockton.ma.us



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

ELIZABETH A. MARCUS
LIBRARY DIRECTOR

4. Revolving Fund revenue and expenditures will contribute to bringing Brockton Public Library's per capita spending up to levels expended by comparable libraries.
5. The library's operating budget does not currently have a line for programs. This additional funding will help us bring more programming for all ages to the community.

Thank you for your consideration.

Sincerely,

Elizabeth A. Marcus
Library Director

cc: Library Board of Trustees

"City of Champions"

BROCKTON PUBLIC LIBRARY ■ 304 MAIN STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7890 FAX: (508) 580-7898

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FY2015 LIBRARY BUDGET PROPOSAL SUNDAY HOURS OPEN AT BRANCHES - total \$25,000

We hope to begin Sunday hours open at our branch locations beginning Sunday, July 13, 2014. The approximate \$25,000 is an annual figure based on the following:

1. Open 42 Sundays per year (closed on 10 Sundays that correspond with holiday weekends)
2. Open 4 hours per Sunday, 1pm to 5pm, at either West or East branch (schedule to be determined)
3. 3 library staff members working including one supervisor
4. 1 security guard

Please note that this proposal has not yet been negotiated with library union SEIU. I am assuming overtime wages and an agreement for fixed Sunday schedules in this scenario.

APPROXIMATE COSTS

0610073 OVERTIME	\$18,000
0610075 SECURITY/FIRE	\$ 3,000
0610075 UTIL (ELECT/GAS)	\$ 4,000
TOTAL	\$25,000

Please note that these extra hours open are unduplicated within the library system, and would qualify us for the full State Aid to Public Libraries award, one year after full fiscal year implementation. Meeting the full minimum requirement will award the library an additional approximate \$15,000 in state aid.

FY2015 LIBRARY BUDGET PROPOSAL

0610074 PERSONAL SERVICES additions – total additional funding requested = 0.

All three requests can be accomplished with available funding if Teen Librarian and Literacy Coordinator hires with start date in second quarter of FY2015.

1. 511100 FULL TIME SALARY \$37,662 Professional Teen Librarian (Funding was established in FY2014 budget and is already transferred into the FY2015 request.) The need for a full time, professional level Teen Librarian to encourage children ages 12 to 18 to become users of the library is paramount. We currently serve teenagers' homework help requests well. A full time professional Teen Librarian who appreciates and understands teenage culture, concerns, and developmental needs will be necessary to reach our goal of providing a healthy and inspiring signature space and collection for teenagers, and is crucial to the development of a "Teen Zone" program in the library.
2. 511100 FULL TIME SALARY \$37,662 Professional Literacy Services Coordinator (Due to staff retirements at the highest step level and anticipated hiring at step 1, funding is already transferred into the FY2015 request) The need for a full time, professional level Literacy Services Coordinator to assist the public with adult literacy, English as a Second Language, GED, computer and job training, citizenship, and associated programs is pressing. If this position were funded, we would have the resources needed to apply for supplemental grant funding to serve populations in need.
3. 511100 FULL TIME SALARY increase \$4,800 Transfer of job title for one (1) Principal Library Assistant position to one (1) Administrative Assistant position. (Due to staff retirements at the highest step level and anticipated hiring at step 1, funding is already transferred into the FY2015 request.) This promotion is to acknowledge the evolving and increasingly complex nature of the position of Principal Library Assistant, who serves as purchasing agent, bookkeeper, social media and web assistant among other duties. The salary increase puts this position at the same level as the Secretary to the Director.

LICENSE COMMISSION

DEPARTMENT MISSION

The License Commission is required to operate in accordance with the Massachusetts General Laws Chapter 138 and 140 as well as with the Regulations of the Alcoholic Beverages Control Commission and applicable City of Brockton Zoning Ordinances and Rules and Regulations. The Commission holds hearings on violations brought against licensed establishments by local and state police.

The License Commission is responsible for the issuance, regulation and collecting of fees for over 700 licenses including licenses to sell Alcoholic Beverages, Common Victualer, Innholder, new Car Dealers, Used Car Dealers, Motor Vehicle Junk Dealers, Lodging House, Automatic Amusement Device, Entertainment licenses and Special One-day Permits for the sale of alcoholic beverages. In calendar year 2013, revenue collected totaled approximately \$316,000.

The office of the License Commission makes every effort to coordinate License Commission activities with other City Departments such as the Board of Health, Building, Fire, Police and Wiring Inspector. Also, compliance with licensee's City tax obligations is verified with the Tax Collector. In addition, communication is maintained with the Alcoholic Beverages Control Commission, the State agency which regulates the liquor industry.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>License Comm Pers Serv Overtim</u>							
01650073	514100	OVERTIME	10,772	10,950	10,950	10,950	10,950
01650073	514101	OT-SAFETY	0	0	0	0	0
License Comm Pers Serv Overtim Total:			10,772	10,950	10,950	10,950	10,950
<u>License Comm Pers Ser NonOt</u>							
01650074	511100	FULL TIME	65,692	64,448	63,184	63,184	63,184
01650074	511900	STIPEND	5,000	6,274	6,274	6,274	6,274
01650074	513900	CLERCL INC	800	1,200	1,200	1,200	1,200
01650074	513902	SIGN'G BON	0	0	0	0	0
01650074	514000	LONGEVITY	1,350	1,350	1,350	1,350	1,350
01650074	514400	ED. INCENT	649	2,528	2,528	2,528	2,528
01650074	519100	UNSD SICK	0	0	0	0	0
License Comm Pers Ser NonOt Total:			73,491	75,800	74,536	74,536	74,536
<u>License Comm Purchase of Servc</u>							
01650075	524400	OFFIC EQ R	447	496	450	450	450
01650075	534300	ADVERTISING	0	190	190	190	190
01650075	538600	PRINTING	496	604	650	650	650
License Comm Purchase of Servc Total:			943	1,290	1,290	1,290	1,290
<u>License Comm Goods & Supplies</u>							
01650076	542100	COPIER SUP	191	200	200	200	200
01650076	542200	REF MATERL	102	150	150	150	150
01650076	542400	OFFC SUPPL	351	685	700	700	700
01650076	571100	IN ST TRVL	142	155	155	155	155
01650076	573100	REG/MEM/SB	50	75	60	60	60
01650076	585001	DPT EQUIP	0	0	0	0	0
01650076	585003	DP EQUIP	0	0	0	0	0
License Comm Goods & Supplies Total:			837	1,265	1,265	1,265	1,265
<u>License Comm Capital Outlay</u>							
01650081	589000	CAPTL PROJ	0	1	0	1	1
License Comm Capital Outlay Total:			0	1	0	1	1

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
License Comm Pers Serv Overtim	10,772	10,950	10,950	10,950	10,950
License Comm Pers Ser NonOt	73,491	75,800	74,536	74,536	74,536
License Comm Purchase of Servc	943	1,290	1,290	1,290	1,290
License Comm Goods & Supplies	837	1,265	1,265	1,265	1,265
License Comm Capital Outlay	0	1	0	1	1
DEPARTMENT GRAND TOTALS:	86,043	89,306	88,041	88,042	88,042

LICENSE COMMISSION**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT					
	1. Bonnie J. Tucker	11/15/79	35	1	1,350	\$62,942
S-60	LICENSE COMMISSIONERS					
	2. Paul D. Sullivan	03/23/05				1,250
	3. Bruce G. Dansby	07/08/08				1,250
	4. Joshua J. Wood	02/22/10				1,250
	5. Scott H. McDuffy	05/13/10				1,250
	6. Kathy Kenney	01/23/12				1,250
	FULL TIME					\$62,942
	BUDGET FACTOR					242
	APPOINTED/ELECTED					6,250
	BUDGET FACTOR					24
	LONGEVITY					1,350
	ADMIN INCENTIVE					1200
	*EDUCATIONAL INCENTIVE					2518
	BUDGET FACTOR					10
	TOTAL PERSONAL SERVICES					\$74,536

**LICENSE COMMISSION
FY 15**

PERSONAL SERVICES ACCOUNT

5141 Overtime

Level funding for overtime in the amount of \$10,950 is being requested. This amount includes overtime compensation for coverage by the Administrative Assistant at the 12 regular monthly License Commission meetings (60 hours - \$3,110); an average of three (3) hours per week of overtime pay (150 hours - \$7,780) although during the period from October to December, additional time is required to complete the increased workload involved with license renewals; and compensation for coverage at Special License Commission meetings as needed.

As a one person department, it is often difficult to complete essential tasks during regular working hours due to the walk-in clientele, telephone calls and constant unanticipated interruptions which occur throughout the day. Many licensing requirements have statutory deadlines that cannot always be met during regular working hours.

As a result of the substantial increased workload involved with license renewals, at least 3 to 6 hours of overtime per week is needed. The process of notifying licensees and preparing information and applications begins in October and license renewals are filed in person by approximately 350 licensees beginning in November through early December. During this past November and December, approximately \$300,000 in license fees were collected and deposited. Due to recent changes in the liquor laws which require licensees to furnish Certificates of Inspection and Certificates of Liquor Liability Insurance, a considerable amount of additional time is needed to follow up with licensees in order to ensure compliance so that no license is issued in error. Over 700 licenses must be prepared for the Commissioners' signatures and issued before the end of the year. ABCC Affidavits must also be corrected, signed, completed and submitted to the ABCC by the end of the calendar year.

In order to comply with the City Ordinance, coordinated efforts with the Tax Collector have proven cost effective not only during license renewals but also throughout the year. Prior to filing for their license renewal, the licensees' tax obligations are researched for compliance. The licensees listed as owing past due real estate taxes and utility bills are required to provide receipts for payments or agreements signed by the Tax Collector prior to completing the renewal process. As a result of the coordinated efforts by the Tax and Licensing departments, payments collected during the renewal period have totaled over \$230,000. Agreements made with the Tax Collector by licensees at renewal time are monitored for compliance.

Licensing enforcement efforts of the police and increased code enforcement efforts of the City's Code Enforcement Task Force have a major impact on the Administrative Assistant's workload. (On occasion, lack of time to prepare notices on a timely basis results in delays for scheduled hearings on violations brought forward by police.)

Additional time is needed to prepare hearing notifications, prepare subpoenas, to coordinate police and other parties needed to testify at hearings. In order to properly prepare the Asst. City

Solicitor and the Commissioners for cases coming before them, time to research files is required by the Administrative Assistant to compile histories on licensees for review at hearings.

The Administrative Assistant must respond to requests for information and provide copies of documents under the Freedom of Information law and to appear at depositions as Keeper of the Records, etc. and to testify at hearings. This, too, can be extremely time consuming and every effort is made to conform to the law which sometimes requires working beyond regular hours in order to meet legal deadlines.

Ongoing efforts are made to update records into the Munis Business license program.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Mayor Pers Ser NonOt</u>							
01210074	511100	FULL TIME	388,598	437,133	477,048	477,048	477,048
01210074	511200	PT SALARY	0	0	0	0	0
01210074	511900	STIPEND	0	0	0	0	0
01210074	514000	LONGEVITY	650	950	950	950	950
01210074	514300	HOLIDAY	0	0	0	0	0
01210074	515300	SEP. COST	18,894	0	0	0	0
Mayor Pers Ser NonOt		Total	408,142	438,083	477,998	477,998	477,998
<u>Mayor Purchase of Service</u>							
01210075	523100	TOURISM	49,571	50,000	50,000	50,000	50,000
01210075	524300	DPT EQ REP	1,289	2,550	2,550	2,550	2,550
01210075	527100	BLD RNT/LS	0	0	0	0	0
01210075	530900	CONSULTANT	0	0	0	0	0
01210075	534300	ADVERTISING	4,242	4,750	4,750	4,750	4,750
01210075	534400	COMM SERV	3,914	4,590	4,590	4,590	4,590
01210075	534500	FRGHT/DELV	50	200	200	200	200
01210075	538600	PRINTING	882	3,000	3,000	3,000	3,000
01210075	538802	CONTRT SER	10,333	18,075	18,075	18,075	18,075
01210075	538905	PARADE	9,200	9,200	9,200	9,200	9,200
Mayor Purchase of Service		Total	79,481	92,365	92,365	92,365	92,365
<u>Mayor Goods & Supplies</u>							
01210076	530100	HUMAN SERV	87,606	87,606	87,606	87,606	87,606
01210076	542100	COPIER SUP	1,100	1,100	1,100	1,100	1,100
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	5,046	5,100	5,100	5,100	5,100
01210076	558200	HUMAN SUPP	504	2,500	2,500	2,500	2,500
01210076	571100	IN ST TRVL	665	2,000	2,000	2,000	2,000
01210076	573100	REG/MEM/SB	22,433	24,000	24,000	24,000	24,000
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR L COM	0	0	0	0	0
01210076	585001	DPT EQUIP	1,221	2,030	2,030	2,030	2,030
01210076	585008	OFF EQUIP	0	3,050	3,050	3,050	3,050
Mayor Goods & Supplies		Total	118,575	127,386	127,386	127,386	127,386
<u>Mayor Out of State Travel</u>							
01210079	572100	OT ST TRVL	0	5,000	5,000	5,000	5,000
Mayor Out of State Travel		Total	0	5,000	5,000	5,000	5,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
40 R Activities							
01210080	531100	40 R ACTIV	385,000	0	0	0	0
40 R Activities Total			385,000	0	0	0	0
Mayor Capital Outlay							
01210081	589000	CAPTL PROJ	0	0	0	1	1
Mayor Capital Outlay Total			0	0	0	1	1
Mayor Bus. & Econ. Develop.							
01210087	531704	FACADE IMP	0	0	0	0	0
Mayor Bus. & Econ. Develop. Total			0	0	0	0	0
Mayor Economic Develop Grant							
01210088	531705	DEVLP 21ST	150,000	150,000	0	150,000	150,000
01210088	559000	CF/STAD 21	100,000	100,000	0	100,000	100,000
Mayor Economic Develop Grant Total			250,000	250,000	0	250,000	250,000
Mayor Cultural Affairs							
01210089	531700	O CTRCT SV	7,791	20,000	0	20,000	20,000
Mayor Cultural Affairs Total			7,791	20,000	0	20,000	20,000
Mayor Cable Access							
01210090	524700	CABLE ACCE	550,000	550,000	0	675,000	675,000
Mayor Cable Access Total			550,000	550,000	0	675,000	675,000
Women's Commission							
01211076	542400	OFFC SUPPL	1,500	1,500	0	1,500	1,500
Women's Commission Total			1,500	1,500	0	1,500	1,500
Diversity Commission							
01211077	542400	OFFC SUPPL	1,500	1,500	0	1,500	1,500
Diversity Commission Total			1,500	1,500	0	1,500	1,500
Human Res Pers Ser Overtime							
01212973	514100	OVERTIME	0	0	0	0	0
Human Res Pers Ser Overtime Total			0	0	0	0	0
Human Res Pers Ser NonOt							
01212974	511100	FULL TIME	0	0	0	0	0
01212974	511200	PT SALARY	0	0	0	0	0
01212974	514000	LONGEVITY	0	0	0	0	0
01212974	514300	HOLIDAY	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Mayor Pers Ser NonOt	408,142	438,083	0	477,998	477,998
Mayor Purchase of Service	79,481	92,365	0	92,365	92,365
Mayor Goods & Supplies	118,575	127,386	0	127,386	127,386
Mayor Out of State Travel	0	5,000	0	5,000	5,000
40 R Activities	385,000	0	0	0	0
Mayor Capital Outlay	0	0	0	1	1
Mayor Bus. & Econ. Develop.	0	0	0	0	0
Mayor Economic Develop Grant	250,000	250,000	0	250,000	250,000
Mayor Cultural Affairs	7,791	20,000	0	20,000	20,000
Mayor Cable Access	550,000	550,000	0	675,000	675,000
Women's Commission	1,500	1,500	0	1,500	1,500
Diversity Commission	1,500	1,500	0	1,500	1,500
DEPARTMENT GRAND TOTALS:	1,801,989	1,485,835	0	1,650,750	1,650,750

MAYOR - ADMINISTRATION

PERSONAL SERVICES FY2015

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
MAYOR					
* 1. Bill Carpenter	01/06/14			11	\$140,121
CHIEF OF STAFF					
2. Robert Buckley	01/06/14			11	78,750
DIRECTOR OF SOCIAL SERVICES					
3. Koren Cappiello	01/04/10	4		11	63,600
DIRECTOR OF CONSTITUENT SERVICES					
4. Carla DaRosa	01/06/14			11	41,751
DIRECTOR OF COMMUNICATIONS & BCA LIASON					
** 5. Noubé Rateau	01/06/14			11	41,751
DIRECTOR OF COMMUNITY RELATIONS					
6. Fred Fountaine	01/06/14			11	44,520
OFFICE MANAGER					
7. Sylvia Carvalho	09/01/97	17	3	950	48,038
BUSINESS & GOVERNMENT LIASON					
8. Nicholas Giaquinto	02/03/14			10	48,000
	FULL TIME				\$475,218
	BUDGET FACTOR				1,830
	PART TIME				
	LONGEVITY				950
	TOTAL PERSONAL SERVICES				\$477,998

* Annualized CPI for 2013 =	251.139
Annualized CPI for 2012 =	<u>247.733</u>
Difference	3.406
Difference Divided by CPI for 2012 (3.406/247.733)	0.013749
FY14 Salary	138,221
(138,221*0.013749)	<u>1,900</u>
FY14 Salary plus percent change (138,221+1,900)	140,121
FY 15 SALARY	<u>140,121</u>

** The total amount of \$31,434 includes Salary, Budget Factor as employee compensation, as described by an asterisk above, is not included in Total Personal Services above, but is paid via the Cable Revolving Fund.

CITY OF BROCKTON PARK DEPARTMENT

MISSION STATEMENT

The City of Brockton Parks Department is governed by the Park Commission. We oversee and maintain approximately 1,130 acres of recreational and open space. This includes but is not limited to baseball fields, soccer fields, basketball courts, several memorials, two municipal pools as well as the *Jewel* of the City of Brockton – D.W. Field Park including the D.W. Field Golf Course.

Our mission is to provide safe, clean and beautiful parks, green spaces and recreational facilities for the community, as well as to provide opportunities for relaxation, learning, socialization and to promote personal growth.

These services shall enhance resident's health and well-being as well as sense of community. We will accomplish this through dedicated leadership, environmentally sustainable practices and the responsible use of available resources.

The Department endeavors to:

- Develop and manage accessible park facilities supporting a broad range of leisure and outdoor activities.
- Effectively plan for the future needs of Brockton residents.
- Continually strive to improve existing facilities, while seeking opportunities for future development.
- Create and maintain partnerships with other departments and the community to improve the quality of life for all citizens.
- Manage and promote quality golf facilities and programs at a good value to participants of various ages and skill levels.

Our vision is to strive for excellence in our parks, to reflect and serve the unique values and qualities of our community, to preserve and strengthen our assets, grounds and infrastructure so it can continue to share its rich history and beautiful landscapes with the community.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>General Fund Direct Subsidy</u>							
06310077	530400	GF DIR SUB	0	435,000	0	700,000	700,000
General Fund Direct Subsidy Total			0	435,000	0	700,000	700,000
<u>Recr Personnel Services Over</u>							
66063173	514100	OVERTIME	118,184	125,000	125,000	144,455	144,455
Recr Personnel Services Over Total			118,184	125,000	125,000	144,455	144,455
<u>Recr Personnel Services Non</u>							
66063174	511100	FULL TIME	471,098	511,544	688,269	566,895	566,895
66063174	511200	PT SALARY	2,556	0	0	0	0
66063174	511300	TEMP/SEASN	0	0	0	0	0
66063174	511900	STIPEND	242	1,205	1,205	1,205	1,205
66063174	513900	CLERCL INC	2,500	1,700	1,700	1,700	1,700
66063174	513902	SIGN'G BON	0	0	0	0	0
66063174	514000	LONGEVITY	8,660	8,200	8,680	8,950	8,950
66063174	514200	SHIFT DIFF	12,897	17,957	21,592	21,592	21,592
66063174	514300	HOLIDAY	0	0	0	0	0
66063174	514700	ON CALL	11,873	32,926	34,370	34,370	34,370
66063174	515000	OUT OF GRD	5,253	8,000	8,000	8,000	8,000
66063174	515300	SEP. COST	26,099	47,492	47,222	47,222	47,222
66063174	515600	VAC BUY BK	0	0	0	0	0
66063174	517000	WORK. COMP	7,999	0	0	0	0
66063174	519100	UNSD SICK	0	0	0	0	0
66063174	519200	CLOTH ALLW	17,082	11,900	19,200	15,300	15,300
66063174	519400	EMP LIC&RG	0	0	0	400	400
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	2,506	3,120	3,132	3,132
Recr Personnel Services Non Total			566,260	643,430	833,358	708,766	708,766
<u>Recr Purchase of Service</u>							
66063175	521100	ELECTRICTY	40,769	41,500	45,000	45,000	45,000
66063175	521200	ENERGY	18,250	18,500	15,000	15,000	15,000
66063175	521501	SW&WT CHRG	3,434	4,250	4,250	4,250	4,250
66063175	524100	BLD/GRD RP	7,955	10,000	10,000	10,000	10,000
66063175	524200	VEH REP/MT	9,806	20,000	20,000	20,000	20,000
66063175	524300	DPT EQ REP	9,720	20,000	20,000	20,000	20,000
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	458	900	900	900	900

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Recr Purchase of Service							
66063175	529100	SEC/FIR CL	1,876	2,000	2,000	2,000	2,000
66063175	529300	CUSTDL SRV	1,058	1,560	1,560	1,560	1,560
66063175	529400	PROP SERVC	4,924	5,000	5,000	5,000	5,000
66063175	530000	BANK SERVC	7,481	7,500	7,500	7,500	7,500
66063175	530900	CONSULTANT	0	0	0	0	0
66063175	531200	PUB. SAFTY	211	300	300	300	300
66063175	534200	TELEPHONE	3,708	4,500	4,500	4,500	4,500
66063175	534300	ADVRTISING	2,423	1,000	1,000	1,000	1,000
66063175	534400	COMM SERV	0	0	0	0	0
66063175	538200	LAUNDRY CL	0	0	0	0	0
66063175	538600	PRINTING	613	1,000	1,000	1,000	1,000
Recr Purchase of Service	Total		112,686	138,010	138,010	138,010	138,010
Recr Goods & Supplies							
66063176	542100	COPIER SUP	685	500	500	500	500
66063176	542400	OFFC.SUPPL	1,199	1,200	1,200	1,200	1,200
66063176	543100	BLDG SUPPL	1,478	1,000	1,000	1,000	1,000
66063176	543200	ELECT SUPP	350	800	800	800	800
66063176	543300	PLUMB SUPP	465	200	200	200	200
66063176	543400	H/AIR SUPP	0	0	0	0	0
66063176	543500	TOOLS&HDWE	768	750	750	750	750
66063176	543700	POOL/PLGRD	1,389	3,500	3,500	3,500	3,500
66063176	545300	JANIT SUP	4,610	4,700	4,700	4,700	4,700
66063176	546100	LANDSCAPIN	6,435	7,500	7,500	7,500	7,500
66063176	548100	GASOLINE	31,764	27,879	37,200	37,200	37,200
66063176	548200	TIRES	2,015	1,700	2,000	2,000	2,000
66063176	548400	PRTS/ACSRs	3,213	2,200	15,221	15,221	15,221
66063176	549100	FOOD PURCH	0	200	200	200	200
66063176	553701	CHEMICALS	8,398	5,500	7,500	7,500	7,500
66063176	553800	TRAFCLINE	1,682	400	400	400	400
66063176	558000	PUR CLOTHG	0	0	0	0	0
66063176	558400	RECRN SUPP	1,800	800	800	800	800
66063176	558401	GLF CART S	6,027	4,000	14,000	14,000	14,000
66063176	558900	PONDS&FISH	0	100	100	100	100
66063176	573100	REG/MEM/SB	0	0	0	0	0
66063176	573200	TUIT/TRNIG	0	0	0	0	0
66063176	573300	LIC®	290	700	400	400	400

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Recr Goods &Supplies</u>							
66063176	585001	DPT EQUIP	6,586	2,000	12,000	12,000	12,000
Recr Goods &Supplies Total			79,154	65,629	109,971	109,971	109,971
<u>Cap'l R/E</u>							
66063177	589028	CAP-CTS RE	77,994	130,000	400,891	34,240	34,240
Cap'l R/E Total			77,994	130,000	400,891	34,240	34,240
<u>Overtime R/E</u>							
66063179	514104	OVRTIM R/E	11,588	19,455	19,455	0	0
Overtime R/E Total			11,588	19,455	19,455	0	0
<u>Park Improvements</u>							
66063180	548300	PLYGRDIMPR	24,999	25,000	25,000	15,000	15,000
66063180	548301	PARMENTER	0	0	0	0	0
Park Improvements Total			24,999	25,000	25,000	15,000	15,000
<u>Recr Capital Projects</u>							
66063182	589000	CAPTL PROJ	18,501	18,999	0	0	0
66063182	589001	CAP FRM RE	0	0	0	0	0
66063182	589028	CAP-CTS RE	0	0	0	0	0
66063182	589031	GOLF IMPRO	0	0	0	0	0
Recr Capital Projects Total			18,501	18,999	0	0	0
<u>Recr Transfers Out</u>							
66063184	597001	EXPREM GF	0	0	0	0	0
66063184	597100	TRANOT SRV	0	0	0	0	0
Recr Transfers Out Total			0	0	0	0	0
<u>Recr Other Financing Uses</u>							
66063185	529400	PROP SERVC	0	0	0	0	0
Recr Other Financing Uses Total			0	0	0	0	0
<u>DW Field Golf Irrigation</u>							
66063186	529400	PROP SERVC	0	0	0	0	0
DW Field Golf Irrigation Total			0	0	0	0	0
<u>Golf Pro Contract Services</u>							
66063187	531700	O CTRCT SV	0	0	0	0	0
Golf Pro Contract Services Total			0	0	0	0	0
<u>POOL MAINT</u>							

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>POOL MAINT</u>							
66063188	514105	POOL OT	18,771	28,500	25,000	25,000	25,000
66063188	538000	POOL MAINT	83,730	59,266	85,000	68,798	68,798
66063188	538006	POOL OPERA	0	42,234	50,000	50,000	50,000
POOL MAINT		Total	102,501	130,000	160,000	143,798	143,798
<u>Park/Playground Improvements</u>							
66063189	584000	CAPTL IMPV	0	0	0	0	0
Park/Playground Improvements		Total	0	0	0	0	0
<u>Playground Summer Program</u>							
66063190	538001	PLYGND SUM	0	0	0	0	0
Playground Summer Program		Total	0	0	0	0	0
<u>Golf Course Imp R/E</u>							
66063191	538002	GOLFIMP RE	39,922	40,000	40,000	30,290	30,290
Golf Course Imp R/E		Total	39,922	40,000	40,000	30,290	30,290
<u>PARK BLDG</u>							
66063192	584000	CAPTL IMPV	0	0	0	0	0
PARK BLDG		Total	0	0	0	0	0
<u>Rec After School Programs</u>							
66063193	538003	AFTR SCH P	0	0	0	0	0
Rec After School Programs		Total	0	0	0	0	0
<u>Rec/Park Gds/Supp R/E</u>							
66063194	584000	CAPTL IMPV	0	35,221	35,221	0	0
Rec/Park Gds/Supp R/E		Total	0	35,221	35,221	0	0
<u>Golf Pro From R/E</u>							
66063195	584000	CAPTL IMPV	101,068	130,000	130,000	130,000	130,000
Golf Pro From R/E		Total	101,068	130,000	130,000	130,000	130,000
<u>Summer Park Programs</u>							
66063196	538004	SUMMERPLAY	47,152	47,500	47,500	40,000	40,000
Summer Park Programs		Total	47,152	47,500	47,500	40,000	40,000

FY 2015 Budget

City of Brockton

	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
All figures in full dollar amounts					
General Fund Direct Subsidy	0	435,000	0	700,000	700,000
Recr Personnel Services Over	118,184	125,000	125,000	144,455	144,455
Recr Personnel Services Non	566,260	643,430	833,358	708,766	708,766
Recr Purchase of Service	112,686	138,010	138,010	138,010	138,010
Recr Goods &Supplies	79,154	65,629	74,750	109,971	109,971
Cap'l R/E	77,994	130,000	400,891	34,240	34,240
Overtime R/E	11,588	19,455	19,455	0	0
Park Improvements	24,999	25,000	25,000	15,000	15,000
Recr Capital Projects	18,501	18,999	0	0	0
Recr Transfers Out	0	0	0	0	0
Recr Other Financing Uses	0	0	0	0	0
DW Field Golf Irrigation	0	0	0	0	0
Golf Pro Contract Services	0	0	0	0	0
POOL MAINT	102,501	130,000	160,000	143,798	143,798
Park/Playground Improvements	0	0	0	0	0
Playground Summer Program	0	0	0	0	0
Golf Course Imp R/E	39,922	40,000	40,000	30,290	30,290
PARK BLDG	0	0	0	0	0
Rec After School Programs	0	0	0	0	0
Rec/Park Gds/Supp R/E	0	35,221	35,221	0	0
Golf Pro From R/E	101,068	130,000	130,000	130,000	130,000
Summer Park Programs	47,152	47,500	47,500	40,000	40,000
DEPARTMENT GRAND TOTALS:	1,300,008	1,983,244	2,029,185	2,194,530	2,194,530

PARK COMMISSION

**PERSONAL SERVICES
FY2015**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. Timothy W. Carpenter	08/30/11	3	4		\$81,365
SUPERVISOR OF RECREATION					
2. OPEN - UNFUNDED					0
GENERAL FOREMAN (PARKS)					
3. Russell Munies	01/07/68	46	11	1,350	56,659
GENERAL FOREMAN (GOLF)					
4. VACANT- FUNDED FY14					61,659
HEAD GROUNDSKEEPER (PARK)					
5. David Spillane	08/28/00	14	4	750	51,605
HEAD GREENSKEEPER (GOLF)					
6. Michael Szachowicz	04/08/80	34	8	1,350	51,605
SPECIAL HEAVY MOTOR					
7. VACANT - UNFUNDED FY12					0
GROUNDSKEEPER (PARKS)					
8. James Brunetti	04/23/01	13	8	750	43,680
9. VACANT - UNFUNDED FY12					0
*REQUEST FOR FUNDING FY2015					
GREENSKEEPER (GOLF)					
10. John Colitti	04/23/90	24	8	1,250	43,680
11. Ryan LeBlanc POS 11/14/11	12/13/04	10	0	750	43,285
12. VACANT - UNFUNDED FY12					
*REQUEST FOR FUNDING FY2015					
MAINTENANCE MAN (PARK)					
12. Mark Tironati POS 6/20/11	07/22/04	10	5	750	43,118
13. Kenneth Elias	08/16/04	10	4	750	43,118
HEAD CLERK					
15. Rene Brown	05/03/93	21	7	1,250	44,947
SECRETARY (PART TIME)					
16. VACANT					0
TEMP/SEASONAL					
17. VACANT - UNFUNDED					0
18. VACANT - UNFUNDED					0
Summer Laborers-Summer Food Program Coordinator					
UNFUNDED					0
FULL TIME					\$584,721
BUDGET FACTOR					2,174
PART-TIME					0
BUDGET FACTOR					0
LONGEVITY					8,950
CLERICAL INCENTIVE					1,700
SHIFT DIFFERENTIAL					21,592
OUT OF GRADE					8,000
WORKERS COMPENSATION					0
SEPARATION COSTS					47,222
STIPEND					1,200
BUDGET FACTOR					5
CLOTHING ALLOW					15,300
EMPLOYEE LIC & REG					400
CDL STIPEND					3,120
BUDGET FACTOR					12
ON CALL					34,370

TOTAL PERSONAL SERVICES

\$708,766



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

February 21, 2014

Honorable Mayor Bill Carpenter
City Hall – 45 School Street
Brockton, MA 02301

RE: FY15 Park Department Budget Increases

Enclosed you will find the FY2015 Park Department Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Park Department's Mission Statement:

- 511100 – Full Time Salaries:** The Department is in dire need of an additional Groundskeeper and additional Greenskeeper to help the Department's Mission Statement of maintaining the City's Parks and D.W. Field Golf Course. Prior fiscal years have eliminated funding for these personnel positions.
- 514200 – Shift Differential** If the additional personnel request is approved, Shift Differential would need to be increased due to Union's contractual agreement.
- 514700 – On Call:** This request is based on the Union's contractual agreement pertaining to the Park & Golf General Foremens.
- 515600 – Vacation Buyback** This request is based on the Union's contractual agreement.
- 519100 – Unused Sick** This request is based on the Union's contractual agreement.
- 519200 – Clothing Allowance:** If the additional personnel request is approved, Clothing Allowance would need to be increased due to Union's contractual agreement.
- 519600 – CDL Stipend:** If the additional personnel request is approved, CDL Stipend would need to be increased due to Union's contractual agreement.
- 548100 – Gasoline** Due to the increased cost of Gasoline.
- 553700 – Chemicals** Due to the increased cost of Chemicals.

"City of Champions"

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7860 FAX: (508) 580-7874

parks@cobma.us

538000 – *Pool Maintenance*: Aging infrastructure requires more maintenance as well as the increased costs of water and chemicals.

I would greatly appreciate any and all consideration for this request for line item increases. If you have any questions or concerns, please feel free to contact me at your earliest convenience.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Timothy W. Carpenter', with a long horizontal flourish extending to the right.

Timothy W. Carpenter
Superintendent of Parks

TWC/rb



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

February 21, 2014

Honorable Mayor Bill Carpenter
City Hall, 45 School Street
Brockton, MA 02301

RE: FY15 Park Department Budget Submission – Capital Requests

Dear Mayor Carpenter:

I would like to submit the FY15 Park Department Budget Capital Requests.

As time goes by, our vehicles are breaking down at a rapid pace. The age of these vehicles creates difficulty in obtaining parts and causes significant down time and increased expenses. It is not unheard of that we have more than one vehicle being repaired at different service centers at the same time creating a shortage of vehicles and an inability to do required tasks as stated on the Park Department's Mission Statement.

As for the Commercial Wide Area Mowers, currently the largest mower the Park Department has is a five foot (60 inch) mower. These large area mowers are just over twice the size of the current mower. The goal of this Capital Request is to increase productivity of the upkeep of the Park Facilities using minimum time of employees.

As for the Golf Carts, we contractually obligated to provide 70 working carts. This is a large percentage of the Park Department's revenues. The goal of this Capital Request is two-fold. By replacing the older carts with newer carts, it will free up personnel for the continued maintenance and upkeep of the Golf Course and we will be within the obligations of the Golf Pro's Contract. This request will fund the replacement of 10 carts which current years are between 2004 to 2007.

I would appreciate that any and all consideration for any capital request of vehicles is considered of the utmost importance for the proper and continued functioning of the Park Department.

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks
TWC/rb

"City of Champions"

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7860 FAX: (508) 580-7874

parcs@cobma.us

FY2015 PARK ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2015		
Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principle	Interest	Total
Golf Course	5/12/2011	3/1/2014			\$51,500		\$ 50,000	\$1,500	\$ 51,500
OTHER COSTS									
HEALTH									121,062
DENTAL									2,298
PENSION									188,177
CENTRAL SERVICE									20,260
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE									292
MEDICARE TAXES									8,220
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									984
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									
PROPERTY DAMAGE CLAIMS									
OTHER INSURANCE									3,671
STABILIZATION FUND - CONTRACT FUNDING									
ORDINARY MAINTENANCE									
RELEASES									
GASB 34 ADMINISTRATION									
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK									
TOTAL Debt, Other & Additional							* \$		396,463

* No Enterprise Reimbursement to General Fund because there are insufficient enterprise revenues to pay it.
In fact, the General Fund also provides a direct subsidy to the Park & Recreation Enterprise Fund

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS		NET	
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
of PS, Non OT												

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524	salaries, bf, holiday, ed inc. clerical, long, ot							
288,413	86,524	salaries, bf, holiday, ed inc. clerical, long, ot							
288,413	43,262	salaries, bf, holiday, ed inc. clerical, long, ot							

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs



BILL CARPENTER
MAYOR

City of Brockton

Parking Authority

ROBERT MALLEY
EXECUTIVE DIRECTOR

Hon. William Carpenter
Members of the City Council
February 18, 2014

MISSION STATEMENT

The primary goal of the Brockton Parking Authority is to assist in the economic development and revitalization of Brockton's Downtown area.

GOALS

- To provide and maintain the highest level of service at our parking facilities for our customers.
- To work with the downtown community to ensure that parking policies appropriately address the needs of the downtown area.
- To plan and develop new parking facilities in order to meet the demand for parking.
- To develop and implement financial safeguards to protect the revenue of the Parking Authority to achieve these stated goals.

OBJECTIVES

1. Rehabilitate parking authority lots through upgrade, surface overlay, seal coating, and restriping.
2. Continuously review and maintain the structural integrity and utility of the James Adams Garage to extend its useful life indefinitely.
3. Develop sign way-faring program to direct patrons to parking garage and public parking lots.

"City of Champions"



BILL CARPENTER
MAYOR

City of Brockton

Parking Authority

ROBERT MALLEY
EXECUTIVE DIRECTOR

February 18, 2014

John Condon, CFO
City Hall
45 School St.
Brockton, MA 02301

Dear Jay,

Attached is FY2015 budget submission as instructed. Please note that it does not include a figure and none has been entered for the general fund reimbursement line item, which, I assume, your department will figure out and enter.

We are not submitting any capital requests this year. Any capital projects we undertake will be funded through our revolving fund for capital projects. We are also not submitting any requests for information technology funding.

I was unable to level fund the OM Services section due to new leases for additional parking space signed during the last fiscal year, which add \$18,000 to the Building Rental/Lease line. Even after cutting all line items in this section of the budget to the bare minimum required in order to operate, I still end up requesting \$14,000 more than last year's submission. We are able to level fund OM Goods, and due to replacement of more senior employees with entry level employees, cut another \$2000+ from Personnel Services despite negotiated increases in salaries.

I am also including a request letter to the Mayor and councilors to renew our revolving fund for the upcoming fiscal year. As you know, Parking Enforcement Officers salaries, expenses of the enforcement program, and the payback of the HUD 108 loan for garage repairs are paid out of this fund.

Please let me know if you need anything else. Thank you for your help.

Respectfully,

Robert H. Malley, Executive Director
Brockton Parking Authority

"City of Champions"

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Parking Auth Pers Ser Overtime</u>							
02960073	514100	OVERTIME	2,501	2,280	2,280	2,280	2,280
Parking Auth Pers Ser Overtime Total:			2,501	2,280	2,280	2,280	2,280
<u>Parking Auth Pers Ser NonOt</u>							
02960074	511100	FULL TIME	165,702	175,362	174,445	174,444	174,444
02960074	511200	PT SALARY	138,933	140,516	138,633	138,086	138,086
02960074	511900	STIPEND	2,400	2,409	2,409	2,409	2,409
02960074	513900	CLERCL INC	1,700	1,700	1,700	1,700	1,700
02960074	513902	SIGN'G BON	0	0	0	0	0
02960074	514000	LONGEVITY	2,000	2,100	2,780	2,780	2,780
02960074	514300	HOLIDAY	0	0	0	0	0
02960074	514700	ON CALL	0	0	0	0	0
02960074	515000	OUT OF GRD	0	0	0	0	0
02960074	515300	SEP. COST	0	0	0	0	0
02960074	519100	UNSD SICK	0	0	0	0	0
02960074	519500	TUITN&TRNG	0	0	0	0	0
Parking Auth Pers Ser NonOt Total:			310,736	322,087	319,967	319,419	319,419
<u>Parking Auth Purchase of Servc</u>							
02960075	521100	ELECTRICTY	29,544	28,000	25,000	25,000	25,000
02960075	521500	RE TX CHRG	636	800	500	500	500
02960075	524100	BLD/GRD RP	8,023	31,784	11,000	11,000	11,000
02960075	524200	VEH REP/MT	3,941	2,500	2,500	2,500	2,500
02960075	524300	DPT EQ REP	1,737	661	500	500	500
02960075	524400	OFFIC EQ R	0	0	0	0	0
02960075	527100	BLD RNT/LS	21,020	33,950	39,020	39,020	39,020
02960075	527300	DPT EQ R/L	0	0	0	0	0
02960075	527301	OF EQP R/L	0	0	0	0	0
02960075	529100	SEC/FIR CL	1,286	1,100	1,100	1,100	1,100
02960075	529700	WASTE REMV	660	660	660	660	660
02960075	530200	LEGAL	0	0	0	0	0
02960075	530500	ENGINEERING	0	0	0	0	0
02960075	530900	CONSULTANT	0	0	0	0	0
02960075	534200	TELEPHONE	0	0	0	0	0
02960075	534300	ADVERTISING	0	1,000	1,000	1,000	1,000
02960075	534400	COMM SERV	0	0	0	0	0
02960075	538200	LAUNDRY CL	0	50	50	50	50
02960075	538300	EXTERMINAT	0	25	25	25	25
02960075	538600	PRINTING	3,454	1,588	3,300	3,300	3,300

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Parking Auth Purchase of Serve			Total:				
			70,301	102,118	84,655	84,655	84,655
<u>Parking Auth Goods & Supplies</u>							
02960076	541000	ENFRCEQUIP	0	0	0	0	0
02960076	542100	COPIER SUP	100	100	100	100	100
02960076	542400	OFFC SUPPL	2,508	1,648	1,450	1,450	1,450
02960076	542600	DP SOFT&SP	243	300	300	300	300
02960076	543100	BLDG SUPPL	1,376	700	700	700	700
02960076	543200	ELECT SUPP	538	1,400	1,400	1,400	1,400
02960076	543300	PLUMB SUPP	0	21	50	50	50
02960076	543400	H/AIR SUPP	0	0	50	50	50
02960076	543500	TOOLS&HDWE	687	1,000	1,000	1,000	1,000
02960076	545300	JANIT SUP	198	200	200	200	200
02960076	546100	LANDSCAPIN	700	1,125	1,125	1,125	1,125
02960076	548100	GASOLINE	0	0	0	0	0
02960076	548200	TIRES	0	500	500	500	500
02960076	548400	PRTS/ACSRs	416	430	500	500	500
02960076	558000	PUR CLOTHG	54	950	750	750	750
02960076	558800	METER PART	2,677	974	1,000	1,000	1,000
02960076	571100	IN ST TRVL	189	277	200	200	200
02960076	573100	REG/MEM/SB	849	900	900	900	900
02960076	573200	TUIT/TRNIG	0	0	0	0	0
02960076	585001	DPT EQUIP	0	0	100	100	100
Parking Auth Goods & Supplies			Total:	10,536	10,325	10,325	10,325
<u>Parking Authority Out of State</u>							
02960079	572100	OT ST TRVL	0	0	0	0	0
Parking Authority Out of State			Total:	0	0	0	0
<u>Parking Auth Capital Outlay</u>							
02960081	589000	CAPTL PROJ	0	1	0	0	0
Parking Auth Capital Outlay			Total:	0	0	0	0
<u>Parking Auth-Cap-City Lots</u>							
02960082	589000	CAPTL PROJ	0	0	1	1	1
Parking Auth-Cap-City Lots			Total:	0	1	1	1
<u>Parking Auth Snow Removal</u>							
02960087	529500	SNOW REMVL	59,117	22,000	22,000	22,000	22,000
Parking Auth Snow Removal			Total:	59,117	22,000	22,000	22,000

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Parking Auth Exp Reim Gen Fd</u>							
02960088	578701	EXP REIMB	0	136,189	0	136,162	136,162
Parking Auth Exp Reim Gen Fd Total:			0	136,189	0	136,162	136,162
Parking Auth Pers Ser Overtime			2,501	2,280	2,280	2,280	2,280
Parking Auth Pers Ser NonOt			310,736	322,087	319,967	319,419	319,419
Parking Auth Purchase of Serve			70,301	102,118	84,655	84,655	84,655
Parking Auth Goods & Supplies			10,536	10,525	10,325	10,325	10,325
Parking Authority Out of State			0	0	0	0	0
Parking Auth Capital Outlay			0	1	0	0	0
Parking Auth-Cap-City Lots			0	0	1	1	1
Parking Auth Snow Removal			59,117	22,000	22,000	22,000	22,000
Parking Auth Exp Reim Gen Fd			0	136,189	0	136,162	136,162
DEPARTMENT GRAND TOTALS:			453,190	595,200	439,228	574,842	574,842

PARKING AUTHORITY**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR					
	1. Robert Malley	06/01/09	5	6	480	\$81,116
S-30	PARKING GARAGE SUPERVISOR					
	2. Joseph DiLiddo	09/10/01	15	3	950	45,567
	comp date 12/24/99					
	SECRETARY					
	3. Glenna M. Angelo	01/09/89	26		1350	47,092
	comp date 5/9/88					
PT/S-3a	GARAGE ATTENDANTS (PT)					
	4. Nicholas Grimaldi	04/30/01	13	8		15,727
	5. Jack Card	10/23/06	8	2		15,727
	6. James Niemi	06/20/07	7	6		15,727
	7. Michael Grushkin	10/14/08	6	2		15,727
	GARAGE MAINTENANCE (PT)					
	8 Philip Sabater	03/17/04	10	9		15,727
	LOT MAINTENANCE (PT)					
	9. OPEN FUNDED					14,036
	(INC STEP 1- STEP 2)					
	10. Paul Sullivan Jr	11/06/13	1	1		14,036
	(INC STEP 1- STEP 2)					
	11. Thomas Kenney	09/06/11	3	3		15,121
	(INC STEP 3- STEP 4)					
	LOT ATTENDANT (PT)					
	12. John Fernandes	05/24/04	10	7		15,727
PT/S-3b	* PARKING CONTROL OFFICER (PT)					
	13. OPEN FUNDED					14,036
	(INC STEP 1- STEP 2)					
	14. Jorge Delgado	10/06/11	3	2		15,591
	(INC STEP 4- STEP 5 TOP STEP)					
	15. Alfred Tripolone	10/06/11	3	2		15,591
	(INC STEP 4- STEP 5 TOP STEP)					
	16. Thomas Williams	10/06/11	3	2		15,591
	(INC STEP 4- STEP 5 TOP STEP)					
	FULL TIME					\$173,775
	BUDGET FACTOR					669
	PART-TIME					137,556
	BUDGET FACTOR					530
	LONGEVITY					2,780
	CLERICAL INCENTIVE					1,700
	STIPEND					2,400
	BUDGET FACTOR					9
	TOTAL PERSONAL SERVICES					\$319,419

* The parking control officers are paid from the Parking Authority Revolving Account, They are part-time and work 19.5 hours per week. Their total of salaries of \$61,042 is not included in the total of personal services of \$319,419 above.

FY2015 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2015		
Description									Total

OTHER COSTS

HEALTH	\$14,396
DENTAL	360
PENSION	102,134
CENTRAL SERVICE	10,945

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	125
MEDICARE TAXES	4,532
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	
PROPERTY DAMAGE CLAIMS	
OTHER INSURANCE	3,671
STABILIZATION FUND - CONTRACT FUNDING	
ORDINARY MAINTENANCE	
RELEASES	
GASB 34 ADMINISTRATION	

TOTAL Debt, Other & Additional

\$ 136,162

FY15 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY14 BUDGETS

FY14 Budget	GROSS			DEDUCTIONS			NET
	(Total Budget)			FROM GROSS			
MAYOR	\$	1,463,897	Cable	550,000	Tourism	50,000	\$ 503,246
			B21 Econ	250,000	Human Services	87,651	
			Cultural Aff	20,000	Womens/Div	3,000	
LAW		2,019,777	Court	204,100	Prop Damage	24,885	1,140,792
			Wkrs Comp	650,000			
CITY COUNCIL		392,953		0			392,953
TREAS/COLL		3,676,843	Med Tax	2,835,000			841,843
FINANCE		2,302,567	Insurance	1,175,000	Consultants	117,500	1,010,067
PERSONNEL		50,059,285	Employee Benefits	49,778,155			281,130
AUDITOR Inc Mail Rm/Tele		1,286,067					1,286,067
ITC		1,816,822					1,816,822
PROCUREMENT		133,606					133,606
TOTAL COSTS	\$	63,151,817					\$ 7,406,526

CENTRAL SERVICES FEE

GROSS AMOUNT RAISED
\$381,751,720

	FY14 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	564,140	0.15%	10,945
WATER TOTAL	15,967,028	4.18%	309,783
SEWER TOTAL	20,362,945	5.33%	395,070
REFUSE TOTAL	8,230,172	2.16%	159,677
RENEW ENTERPRISE TOTAL	193,038	0.05%	3,745
RECREATION TOTAL(\$1,044,245 FROM ENTERPRISE) (\$535,000 FROM G.F.)	1,044,245	0.27%	20,260
		12.14%	

PENSION COSTS

		1/1/2008		1/1/2009		1/1/2010		1/1/2011		1/1/2012		1/1/2013
PER ACTUARY COVERED PAYROLL	\$	74,357,273	\$	76,513,634	\$	75,432,689	\$	74,417,105	\$	74,417,105	\$	76,378,221
PERAC ASSESSMENT		9,709,073		10,115,288		10,115,288		12,686,871		15,408,092		18,037,764
POB BOND		7,275,785		7,602,860		7,602,859		5,450,068		5,809,033		6,181,985
	\$	16,984,858	\$	17,718,148	\$	17,718,147	\$	18,136,939		21,217,125		24,219,749
		22.84%		23.2%		23.5%		24.4%		28.5%		31.71%
	of PS, Non OT											

		Pension Costs				Plus Adm		TOTAL	
FT + PT		Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3171	Pension Costs	PENSION COST	
Water	2,172,731	31,505	1,037	32,541	2,551,913	809,212	23,641	832,853	
Sewer	1,060,844	15,382	1,037	16,419	1,299,609	412,106	23,641	435,747	
Refuse	281,577	4,083	518	4,601	603,370	191,329	11,821	203,149	
Park	566,895	8,220		8,220	593,430	188,177	0	188,177	
Pkg Auth	174,444	4,532		4,532	322,087	102,134	0	102,134	
	138,086								
DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE							
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	86,524 salaries, bf, holiday, ed inc. clerical, long, ot								
288,413	43,262 salaries, bf, holiday, ed inc. clerical, long, ot								

							DPW	
Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	Total Admin	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
23,641	1,255	13,259	396	38	38,588	86,524	125,112	
11,821	627	6,630	198	19	19,294	43,262	62,556	

Health/Dental/Life to be added to expense reimb costs

PERSONNEL DEPARTMENT

SERVICE ACTIVITIES

Keeper of personnel records as well as computer maintenance of personnel records for all city employees.

Health and Life Insurance for all active, retired and COBRA employees as well as those employees on a leave of absence for both the City and School Department. Health Insurance for surviving spouses.

Dental Insurance for all active and COBRA employees as well as those employees on a leave of absence for both the City and School Department.

Unemployment Compensation

Civil Service

Labor Service

DEPARTMENT MISSION

The Personnel Department administers all aspects of the health and life insurance for those employees who are active, retired, and COBRA as well as those employees on a leave of absence for both the City and School Department. The administration includes enrollment of new employees; changes in status to the insurance with regards to new dependents, marriages, divorces, Medicare eligibility etc.; the monitoring of the employees payroll deductions and the deposits of said deductions and monthly payment of the bills to the insurance carriers. Health insurance administration for surviving spouses. Process all the necessary paperwork for payment of life insurance claims to the beneficiaries for deceased employees.

The department has the same administration responsibilities for the dental insurance for the active, COBRA and those employees on a leave of absence for both City and School employees.

The department acts as the liaison for the City Departments with the Department of Personnel Administration for all Civil Service employees. Coordinates and reviews for the Mayor and department heads the processing of all paperwork for any new hires, rehires, promotions, demotions, suspensions, layoffs or leave of absences.

The department must also process all Labor Service applications submitted for employment for positions within the City's Labor Service job classifications (within the Labor Service job classifications are some School Department positions). Process demotions, suspensions or layoffs for all Labor Service positions in the City Labor Service and is the keeper of records for same information for School Labor Service positions.

The department also processes all unemployment claims for City employees, and processes the monthly bill for both the City and School Department.

Processes the monthly billing payment for parking permits and the Laborers Union Pension Fund for all eligible employees.

Member of the City Sick Bank Committee and Keeper of records for the banks.

Member and Clerk to the Mayors Public Employees Personnel and Labor Relations Board which hears and decides all grievances submitted under any collective bargaining agreement which calls for the grievance to be submitted to the Mayor or his designee.

The department has established personnel policies, and developed a consistent hiring program.

The department is responsible for the computer maintenance of employees' personnel files within the new MUNIS computer system.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Personnel Pers Ser Overtime							
01520073	514100	OVERTIME	1,642	3,000	3,000	3,000	3,000
Personnel Pers Ser Overtime Total			1,642	3,000	3,000	3,000	3,000
Personnel Pers Ser NonOt							
01520074	511100	FULL TIME	123,251	145,793	139,877	139,877	139,877
01520074	511200	PT SALARY	0	0	0	0	0
01520074	511900	STIPEND	750	753	753	753	753
01520074	513900	CLERCL INC	0	0	0	0	0
01520074	513902	SIGN'G BON	0	0	0	0	0
01520074	514000	LONGEVITY	1,230	1,230	1,830	1,830	1,830
01520074	514300	HOLIDAY	0	0	0	0	0
01520074	515000	OUT OF GRD	0	0	0	0	0
01520074	515300	SEP. COST	0	0	0	0	0
01520074	515600	VAC BUY BK	21,723	27,000	30,000	30,000	30,000
01520074	517800	CONT UNION	0	12,000	0	0	0
01520074	519100	UNSD SICK	47,217	58,000	60,000	60,000	60,000
01520074	519700	SICK LV BB	8,349	12,000	18,000	18,000	18,000
Personnel Pers Ser NonOt Total			202,520	256,776	250,460	250,460	250,460
Personnel Purchase Service							
01520075	524300	DPT EQ REP	735	959	0	0	0
01520075	527300	DPT EQ R/L	0	0	3,300	3,300	3,300
01520075	530900	CONSULTANT	0	0	20,000	20,000	20,000
01520075	531706	SEC 125 CA	0	0	0	0	0
01520075	534300	ADVERTISING	4,956	4,488	3,766	3,766	3,766
01520075	538200	LAUNDRY CL	0	0	0	0	0
01520075	538600	PRINTING	1,668	5,386	3,767	3,767	3,767
Personnel Purchase Service Total			7,358	10,833	30,833	30,833	30,833
Personnel Goods & Supplies							
01520076	534400	COMM SERV	609	1,000	1,000	1,000	1,000
01520076	542100	COPIER SUP	998	1,036	1,036	1,036	1,036
01520076	542400	OFFC SUPPL	1,549	1,652	1,652	1,652	1,652
01520076	542600	DP SOFT&SP	0	0	0	0	0
01520076	549100	FOOD PURCH	0	214	214	214	214
01520076	571100	IN ST TRVL	199	500	500	500	500
01520076	573100	REG/MEM/SB	3,285	4,600	4,600	4,600	4,600
01520076	585001	DPT EQUIP	251	1,518	1,518	1,518	1,518

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Personnel Goods & Supplies	Total		6,891	10,520	10,520	10,520	10,520
<u>Personnel Capital Outlay</u>							
01520081	589000	CAPTL PROJ	0	1	1	1	1
Personnel Capital Outlay	Total		0	1	1	1	1
<u>Personnel Employee Benefits</u>							
01520087	515600	VAC BUY BK	0	0	0	0	0
01520087	517300	UNEMPL INS	8,876	202,841	600,000	600,000	600,000
01520087	517400	LIFE INS.	132,940	138,467	139,784	139,784	139,784
01520087	517500	HEALTH INS	46,511,527	48,024,354	49,348,651	49,348,651	49,348,651
01520087	517501	DENTAL INS	800,578	772,570	832,581	832,581	832,581
01520087	517505	COBRA SUBS	0	0	0	0	0
01520087	517800	CONT UNION	465,628	544,764	575,035	575,035	575,035
01520087	517900	EAP/M DRUG	21,331	48,000	48,000	48,000	48,000
01520087	519100	UNSD SICK	0	0	0	0	0
01520087	519700	SICK LV BB	0	0	0	0	0
01520087	527501	UNEMP INS	0	0	0	0	0
01520087	527502	LIFE INS	0	0	0	0	0
01520087	527503	HEALTH INS	0	0	0	0	0
01520087	527504	DENTAL INS	0	0	0	0	0
01520087	527505	COBRA	0	0	0	0	0
01520087	527506	CONT UNION	0	0	0	0	0
01520087	527507	DRUG TEST	0	0	0	0	0
Personnel Employee Benefits	Total		47,940,881	49,730,996	51,544,051	51,544,051	51,544,051
Personnel Pers Ser Overtime			1,642	3,000	3,000	3,000	3,000
Personnel Pers Ser NonOt			202,520	256,776	250,460	250,460	250,460
Personnel Purchase Service			7,358	10,833	30,833	30,833	30,833
Personnel Goods & Supplies			6,891	10,520	10,520	10,520	10,520
Personnel Capital Outlay			0	1	1	1	1
Personnel Employee Benefits			47,940,881	49,730,996	51,544,051	51,544,051	51,544,051
DEPARTMENT GRAND TOTALS:			48,159,292	50,012,126	51,838,865	51,838,865	51,838,865

PERSONNEL**PERSONAL SERVICES
FY2015**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	36	6	1,350	\$91,470
LABOR REGISTRATION CLERK					
2. Maureen Cruise					750
BENEFITS ADMINISTRATOR 1					
* 3. Michelle Morris (INC STEP 2- STEP 3)	4/10/2013	1	8		36,306
BENEFITS ADMINISTRATOR 3					
5. Nicole Casarez	7/1/2006	8	6	480	47,871
* BENEFITS ADMINISTRATOR 4					
4. Shirley Rothwell	08/31/98	16	4	950	50,912
FULL TIME					\$139,341
BUDGET FACTOR					536
STIPEND					750
BUDGET FACTOR					3
LONGEVITY					1,830
VACATION BUY-BACK					30,000
UNUSED SICK LEAVE					60,000
SICK LEAVE BUY-BACK					18,000
TOTAL PERSONAL SERVICES					\$250,460

* The total amount of \$88,504 includes Salary, Budget Factor, Longevity, and promotions as employee compensation, as described by an asterisk above, is not included in Total Personal Services above, but is included in the Personnel-Employee Benefits budget in Object Code 5175 to be paid by the Health Insurance Trust.

3/26/2014

3/1/14 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET

FY 2015

7/1/14 - 6/30/15

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
MEDEX 2										
Retired @ 15%	100	I	12	\$309.78	15	\$46.47	\$55,761	\$263.32	\$315,980	\$371,742
Retired @ 25%	1966	I	12	\$309.78	25	\$77.45	\$1,827,111	\$232.34	\$5,481,332	\$7,308,443
Total Medex	2066						\$1,882,872		\$5,797,313	\$7,680,185
MEDEX 2 without PART D										
Retired @ 15%	1	I	12	\$185.09	15	\$27.76	\$333	\$157.33	\$1,888	\$2,221
Retired @ 25%	6	I	12	\$185.09	25	\$46.27	\$3,332	\$138.82	\$9,995	\$13,326
Total Medex	7						\$3,665		\$11,883	\$15,547
HARVARD PILGRIM										
City @ 25%	59	I	12	\$755.04	25	\$188.76	\$133,642	\$566.28	\$400,926	\$534,568
City @ 25%	146	F	12	\$1,964.56	25	\$491.14	\$860,477	\$1,473.42	\$2,581,432	\$3,441,909
School @ 25%	217	I	12	\$755.04	25	\$188.76	\$491,531	\$566.28	\$1,474,593	\$1,966,124
School @ 25%	355	F	12	\$1,964.56	25	\$491.14	\$2,092,256	\$1,473.42	\$6,276,769	\$8,369,026
Total Retired	106	I	12	\$755.04	25	\$188.76	\$240,103	\$566.28	\$720,308	\$960,411
Total Retired	59	F	12	\$1,964.56	25	\$491.14	\$347,727	\$1,473.42	\$1,043,181	\$1,390,908
Total Pilgrim	942						\$4,165,737		\$12,497,210	\$16,662,947
NETWORK BLUE										
City @ 25%	48	I	12	\$763.36	25	\$190.84	\$109,924	\$572.52	\$329,772	\$439,695
City @ 25%	197	F	12	\$1,899.04	25	\$474.76	\$1,122,333	\$1,424.28	\$3,366,998	\$4,489,331
School @ 25%	253	I	12	\$763.36	25	\$190.84	\$579,390	\$572.52	\$1,738,171	\$2,317,561
School @ 25%	517	F	12	\$1,899.04	25	\$474.76	\$2,945,411	\$1,424.28	\$8,836,233	\$11,781,644
Total Retired	67	I	12	\$763.36	25	\$190.84	\$153,435	\$572.52	\$460,306	\$613,741
Total Retired	60	F	12	\$1,899.04	25	\$474.76	\$341,827	\$1,424.28	\$1,025,482	\$1,367,309
Total HMO Blue	1142						\$5,252,320		\$15,756,961	\$21,009,281
BLUE CARE ELECT										
City	57	I	12	\$836.16	25	\$209.04	\$142,983	\$627.12	\$428,950	\$571,933
City	70	F	12	\$2,175.68	25	\$543.92	\$456,893	\$1,631.76	\$1,370,678	\$1,827,571
School	200	I	12	\$836.16	25	\$209.04	\$501,696	\$627.12	\$1,505,088	\$2,006,784
School	244	F	12	\$2,175.68	25	\$543.92	\$1,592,598	\$1,631.76	\$4,777,793	\$6,370,391
Total Retired	210	I	12	\$836.16	25	\$209.04	\$526,781	\$627.12	\$1,580,342	\$2,107,123
Total Retired	86	F	12	\$2,175.68	25	\$543.92	\$561,325	\$1,631.76	\$1,683,976	\$2,245,302
Total Blue Care Elect	867						\$3,782,276		\$11,346,828	\$15,129,105
PROJECTED HEALTH INSURANCE ADDITIONS										
City Net New	22	I	12	\$836.16	25	\$209.04	\$55,187	\$627.12	\$165,560	\$220,746
City Net New	22	F	12	\$2,175.68	25	\$543.92	\$143,595	\$1,631.76	\$430,785	\$574,380
School Net New	40	I	12	\$836.16	25	\$209.04	\$100,339	\$627.12	\$301,018	\$401,357
School Net New	40	F	12	\$2,175.68	25	\$543.92	\$261,082	\$1,631.76	\$783,245	\$1,044,326
Retired	50	I	12	\$836.16	25	\$209.04	\$125,424	\$627.12	\$376,272	\$501,696
Retired	50	F	12	\$2,175.68	25	\$543.92	\$326,352	\$1,631.76	\$979,056	\$1,305,408
Total Added	224						\$1,011,978		\$3,035,935	\$4,047,913
SUBTOTAL HEALTH							\$16,098,848		\$48,446,130	\$64,544,978

3/26/2014
3/1/14 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2015
7/1/14 - 6/30/15

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
DENTAL BLUE PPO										
City	173	I	12	\$29.96	50	\$14.98	\$31,101	\$14.98	\$31,101	\$62,202
City	391	F	12	\$73.26	50	\$36.63	\$171,862	\$36.63	\$171,862	\$343,725
School	741	I	12	\$29.96	50	\$14.98	\$133,213	\$14.98	\$133,213	\$266,426
School	1042	F	12	\$73.26	50	\$36.63	\$458,007	\$36.63	\$458,007	\$916,013
Total Dental Insurance	2347						\$794,183		\$794,183	\$1,588,365
PROJECTED DENTAL ADDITIONS										
City	22	I	12	\$29.96	50	\$14.98	\$3,955	\$14.98	\$3,955	\$7,910
City	22	F	12	\$73.26	50	\$36.63	\$9,670	\$36.63	\$9,670	\$19,340
School	40	I	12	\$29.96	50	\$14.98	\$7,191	\$14.98	\$7,191	\$14,382
School	40	F	12	\$73.26	50	\$36.63	\$17,582	\$36.63	\$17,582	\$35,164
Total Projected Additions	124						\$38,398		\$38,398	\$76,796
GRAND TOTAL							\$16,931,429		\$49,278,710	\$66,210,139

3/26/2014
3/1/14 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2015
7/1/14 - 6/30/15

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MEDEX										
Retired @ 15%	100				15		55,761		315,960	371,742
Retired @ 25%	1966				25		1,827,111		5,481,332	7,308,443
Total MEDEX	2066		12				1,882,872		5,797,313	7,680,185
MEDEX										
Retired @ 15%	1				15		333		1,888	2,221
Retired @ 25%	6				25		3,332		9,995	13,326
Total MEDEX	7		12				3,665		11,883	15,547
HARVARD PILGRIM										
City @ 25%	205				25		994,119		2,982,358	3,976,477
School @ 25%	572				25		2,583,787		7,751,362	10,335,150
Retired	165				25		587,830		1,763,490	2,351,319
TOTAL PILGRIM	942		12				4,165,737		12,497,210	16,662,947
NETWORK BLUE										
City @ 25%	245				25		1,232,256		3,696,769	4,929,026
School @ 25%	770				25		3,524,801		10,574,404	14,099,205
Retired	127				25		495,263		1,485,788	1,981,050
TOTAL HMO BLUE	1142		12				5,252,320		15,756,961	21,009,281
BLUE CARE ELECT										
City	127						599,876		1,799,628	2,399,505
School	444						2,094,294		6,282,881	8,377,175
Retired	296						1,088,106		3,264,319	4,352,425
TOTAL BLUE CARE ELECT	867		12				3,782,276		11,346,828	15,129,105
PROJECTED ADDITIONAL INSURANCE										
City	44				25		198,781		586,344	785,126
School	80				25		361,421		1,084,262	1,445,683
Retired	100				25		451,776		1,355,328	1,807,104
TOTAL ADD'L	224		12				1,011,978		3,035,935	4,047,913
DENTAL BLUE PPO										
City	564				50		202,963		202,963	405,927
School	1783				50		591,219		591,219	1,182,439
TOTAL DENTAL	2347		12				794,183		794,183	1,588,365
ADDITIONAL DENTAL TOTAL										
City Net New	44				50		13,625		13,625	27,250
School Net New	80				50		24,773		24,773	49,546
TOTAL ADD'L	124		12				38,398		38,398	76,796
PROJECTED										
SUB-TOTAL GRAND RECAP	7712						16,931,429		49,278,710	66,210,139
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	359								297,118	297,118
Reimb w/ Penalty, Reduced Rate	52								103,495	103,495
Reimb No Penalty, Reduced Rate	48								47,583	47,583
Reimb No Penalty, No Reduced Rate	355								351,903	351,903
Reimb Penalty No Reduced Rate BEA	2								3,290	3,290
Projected Reimb No Penalty, No Red Rate	100								99,132	99,132
TOTAL REIMBURSEMENT	916								902,521	902,521
							16,931,429		50,181,231	67,112,660

GRAND TOTAL RECAP

3/26/2014

3/1/14 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET

FY 2015

7/1/14 - 6/30/15

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
SUBSCRIBER CLASSIFICATION RECAP										
Total City Active	1021						2,826,252		8,478,756	11,305,008
Total City Add'l Ins.	44						198,781		596,344	795,126
Total City Dental	564						202,963		202,963	405,927
Total City Add'l Dental	44						13,625		13,625	27,250
TOTAL CITY ACTIVE	1673						3,241,622		9,291,689	12,533,310
Total School Active	1786						8,202,882		24,608,647	32,811,530
Total School Add'l Ins.	80						361,421		1,084,262	1,445,683
Total School Dental	1783						591,219		591,219	1,182,439
Total School Add'l Ins.	80						24,773		24,773	49,546
TOTAL SCHOOL ACTIVE	3729						9,180,295		26,308,902	35,489,197
Current Retired	2661						4,057,735		12,322,791	16,380,527
Add'l Retired	100						451,776		1,355,328	1,807,104
TOTAL RETIRED	2761						4,509,511		13,678,119	18,187,631
PROJECT PENALTY - EMPLOYER SHARE										
Penalty Only	359								297,118	297,118
Reimb w/ Penalty, Reduced Rate	52								103,495	103,495
Reimb No Penalty, Reduced Rate	48								47,583	47,583
Reimb No Penalty, No Reduced Rate	355								351,903	351,903
Reimb Penalty, No Reduced Rate BEA	2								3,290	3,290
Projected Reimb No Penalty, No Red Rate	100								99,132	99,132
TOTAL REIMBURSEMENT	916								902,521	902,521
GRAND TOTAL							16,931,429		50,181,231	67,112,660
TOTAL CURRENT CITY ACTIVE	1021								8,478,756	
TOTAL CURRENT SCHOOL ACTIVE	1786								24,608,647	
CURRENT RETIRED	2661								12,322,791	
AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER										
Employee							\$2,768.12			
Employer							\$8,304.36			
Total							\$11,072.49			
AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER										
Employee							\$4,592.88			
Employer							\$13,778.64			
Total							\$18,371.52			
AVERAGE COST PER CURRENT RETIRED SUBSCRIBER										
Employee							\$1,524.89			
Employer							\$4,742.54			
Total							\$6,267.44			

CITY OF BROCKTON LIFE INSURANCE BUDGET
FISCAL YEAR 2015
JULY 1, 2014 - JUNE 30, 2015

BASIC LIFE			
CITY	SCHOOL	RETIREEES	TOTAL
486	1175	1500	3161
PROJECTED ADDITIONS			50
			<u>3211</u>

FIRE & POLICE LIFE		
FIRE	POLICE	TOTAL
119	117	236
PROJECTED ADDITIONS		15
		<u>251</u>

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3211	\$3.48	\$11,174	\$134,091
FIRE & POLICE	251	\$1.89	\$474	\$5,693
				<u>\$139,784</u>

FY 2015
UNION PENSION FUND CONTRIBUTIONS

UNION	# OF HOURS	X	RATE	WKLY/BIWKLY COST PER EMPLOYEE	# OF EMPLOYEES	X	TOTAL WKLY/BIWKLY COST PER EMPLOYEE	X	ANNUAL COST
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	19.5	6 Mos. @	0.81	\$15.80	1		\$16		\$411
	19.5	6 Mos. @	0.89	\$17.36	1		\$17		\$451
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	35	6 Mos. @	0.81	\$28.35	13		\$369		\$9,582
	35	6 Mos. @	0.89	\$31.15	13		\$405		\$10,529
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70	6 Mos. @	0.81	\$56.70	49		\$2,778		\$36,118
	70	6 Mos. @	0.89	\$62.30	49		\$3,053		\$39,685
BROCKTON LABORERS' LOCAL 1162	19.5	6 Mos. @	1.02	\$19.89	13		\$259		\$6,723
	19.5	6 Mos. @	1.12	\$21.84	13		\$284		\$7,382
BROCKTON LABORERS' LOCAL 1162	40	6 Mos. @	1.02	\$40.80	89		\$3,631		\$94,411
	40	6 Mos. @	1.12	\$44.80	89		\$3,987		\$103,667
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35	6 Mos. @	1.02	\$35.70	5		\$179		\$4,641
	35	6 Mos. @	1.12	\$39.20	5		\$196		\$5,096
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70	6 Mos. @	1.02	\$71.40	16		\$1,142		\$14,851
	70	6 Mos. @	1.12	\$78.40	16		\$1,254		\$16,307
BROCKTON CITY EMPLOYEES UNION	35	6 Mos. @	0.81	\$28.35	8		\$227		\$5,897
	35	6 Mos. @	0.89	\$31.15	8		\$249		\$6,479
BROCKTON CITY EMPLOYEES UNION	37.5	6 Mos. @	0.81	\$30.38	13		\$395		\$10,267
	37.5	6 Mos. @	0.89	\$33.38	13		\$434		\$11,281
BROCKTON CITY EMPLOYEES UNION	39	6 Mos. @	0.81	\$31.59	1		\$32		\$411
	39	6 Mos. @	0.89	\$34.71	1		\$35		\$451
BROCKTON CITY EMPLOYEES UNION	70	6 Mos. @	0.81	\$56.70	19		\$1,077		\$14,005
	70	6 Mos. @	0.89	\$62.30	19		\$1,184		\$15,388
BROCKTON TRADES COUNCIL	40	6 Mos. @	1.02	\$40.80	9		\$367		\$9,547
	40	6 Mos. @	1.12	\$44.80	9		\$403		\$10,483
BROCKTON POLICE SUPERVISORS UNION	37.5	6 Mos. @	0.99	\$37.13	39		\$1,448		\$37,645
	37.5	6 Mos. @	1.07	\$40.13	39		\$1,565		\$40,687
TOTALS					275		\$24,985		\$512,395

FY 2015
UNION PENSION FUND COSTS
PER EMPLOYEE/PER HOUR

# OF HOURS	X	RATE	WKLY/BIWKLY PER EMPLOYEE	# OF EMPLOYEES	X	COST PER EMPLOYEE	=	ANNUAL COST
19.5		0.81	\$15.80	1		\$16		\$411
19.5		0.89	\$17.36	1		\$17		\$451
19.5		1.02	\$19.89	13		\$259		\$6,723
19.5		1.12	\$21.84	13		\$284		\$7,382
35		0.81	\$28.35	21		\$595		\$15,479
35		0.89	\$31.15	21		\$654		\$17,008
35		1.02	\$35.70	5		\$179		\$4,641
35		1.12	\$39.20	5		\$196		\$5,096
37.5		0.81	\$30.38	13		\$395		\$10,267
37.5		0.89	\$33.38	13		\$434		\$11,281
37.5		0.99	\$37.13	39		\$1,448		\$37,645
37.5		1.07	\$40.13	39		\$1,565		\$40,687
39		0.81	\$31.59	1		\$32		\$411
39		0.89	\$34.71	1		\$35		\$451
40		1.02	\$40.80	98		\$3,998		\$103,958
40		1.12	\$44.80	98		\$4,390		\$114,150
70		0.81	\$56.70	68		\$3,856		\$50,123
70		0.89	\$62.30	68		\$4,236		\$55,073
70		1.02	\$71.40	16		\$1,142		\$14,851
70		1.12	\$78.40	16		\$1,254		\$16,307
				=====		=====		=====
TOTAL				275		\$24,985		\$512,395

CITY OF BROCKTON CONTRACTUAL UNION COSTS
 OBJECT CODE #5178
 FISCAL YEAR 2015
 JULY 1, 2014 - JUNE 30, 2015

UNION PENSION FUND
 ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$96,776
BROCKTON LABORERS' LOCAL 1162	\$212,183
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$40,895
BROCKTON CITY EMPLOYEES UNION	\$64,178
BROCKTON TRADES COUNCIL	\$20,030
BROCKTON POLICE SUPERVISORS UNION	\$78,332
TOTAL ANNUAL COST	<u>\$512,395</u>

FY 2015
 PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
71		\$40	\$2,840		\$34,080
50		\$35	\$1,750		\$21,000
21		\$30	\$630		\$7,560
TOTAL ANNUAL COST					<u>\$62,640</u>

TOTALS - OBJECT CODE #5178

PENSION FUND	\$512,395
PARKING PERMITS	\$62,640
TOTAL ANNUAL APPROPRIATION	<u>\$575,035</u>

PROJECTED MEDICARE REIMBURSEMENTS FY 2015

1.) MEDICARE PENALTY REIMBURSEMENTS ONLY	\$297,118
2.) MEDICARE 75% REIMBURSEMENT WITH PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$103,495
3.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$47,583
4.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)	\$351,903
5.) MEDICARE 75% REIMBURSEMENT PENALTY NO REDUCED RATE (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)	\$3,290
6.) MEDICARE REIMBURSEMENTS NO PENALTY NEW ELIGIBLE BEA RETIREES	\$99,132
GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS	\$902,522



BILL CARPENTER
MAYOR

City of Brockton

Planning Department

PLANNING BOARD
CONSERVATION COMMISSION

Mission Statement and Service Activities – FY15 **Office of the City Planner**

The Office assists the Mayor and City Council with public policy information and analysis, performs demographic studies, analysis and preparation of a variety of plans. These include the Comprehensive Policy Plan, CARD Plan and Open Space Plan. The Office has important regulatory responsibilities including review and sign off on all building permits, determinations on all flood plain locations and coordinates the Site Plan Review process.

The current staff is responsible for attending meetings, and is the sole staff support to the Site Plan Review Technical Review Committee, Historic District Commission, Historic Commission, as well as several other boards. It is important to note that the Office is responsible for the full management of the Conservation Commission, Technical Review Board and Planning Board and the current staff attends all night meetings of both the Planning Board and Conservation Commission.

Projects/Activities

1. Coordinate Site Review Process
2. Staff Support – Planning Board
Technical Review of Preliminary and Definitive Subdivisions
Technical Review of Site Plan Review Process
Ch 40R – Smart Growth Overlay and required reporting.
Ch 43D – Expedited Permitting and required reporting.
3. Staff Support – Conservation Commission
4. Staff Support – Historic District Commission and Historic Commission
5. The Office is responsible for the update of the City's Open Space/Recreation Plan.
6. During the past year the staff has been responsible for management and reporting of the Mass Works Grant and Mass Historic Grant which were successfully closed out; and is currently responsible for management and reporting for the Edgars Park Renovation Project and the City Hall Plaza Renovation Project which is soon to get underway.
7. Over the past year the staff has been working along with members of the Planning Board to begin the update process of the Rules & Regulations as well as the Site Plan Review Regulations.



BILL CARPENTER
MAYOR

City of Brockton

Planning Department

PLANNING BOARD
CONSERVATION COMMISSION

TO: John F. Condon, Chief Financial Officer

FROM: James Casieri, Superintendent of Buildings
Pamela Gurley, Specialized Secretary

DATE: February 21, 2014

RE: Office of the City Planner - FY '15 Budget Request

Enclosed please find the FY'15 Budget request for the Planning Office. Although this budget has been level funded, I am requesting a promotion from Specialized Secretary to Administrative Assistant for Pamela Gurley. I am asking for this promotion as Pam has been working well above her job description for over four years now without compensation.

I also wish to point out that the Planning Department is responsible for the maintenance and upkeep of GAR Park and Salisbury Park I and II as these parks were constructed by grants received by this office not the Parks Department. This work has historically been done by employees of Public Properties and during the fiscal year money in the buildings and grounds line item is transferred to the Building Department to reimburse them for money spent. We have found that this is a more economical way of maintaining these properties as the alternative would be to hire a private landscaping firm.

If you have any questions, please give my office a call.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Planner Overtime</u>							
01860073	514100	OVERTIME	9,600	9,500	2,500	2,500	2,500
Planner Overtime		Total	9,600	9,500	2,500	2,500	2,500
<u>Planner Pers Ser Non OT</u>							
01860074	511100	FULL TIME	81,755	172,843	171,490	182,155	182,155
01860074	511200	PT SALARY	0	0	0	0	0
01860074	511900	STIPEND	0	0	0	0	0
01860074	513900	CLERCL INC	1,700	1,700	1,700	1,700	1,700
01860074	513902	SIGN'G BON	0	0	0	0	0
01860074	514000	LONGEVITY	1,250	1,250	1,250	1,250	1,250
01860074	514300	HOLIDAY	0	0	0	0	0
01860074	514400	ED. INCENT	1,615	0	3,084	0	0
01860074	519100	UNSD SICK	0	0	0	0	0
01860074	519200	CLOTH ALLW	600	0	1,050	800	800
Planner Pers Ser Non OT		Total	86,920	175,793	178,574	185,905	185,905
<u>Planner Purchase of Servc</u>							
01860075	524100	BLD/GRD RP	12,100	11,000	1,800	1,800	1,800
01860075	524300	DPT EQ REP	0	800	800	800	800
01860075	530900	CONSULTANT	69,420	80,000	79,000	68,000	68,000
01860075	531700	O CTRCT SV	0	100	100	100	100
01860075	534100	POSTAGE	22	100	100	100	100
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVERTISING	0	180	180	180	180
01860075	538600	PRINTING	0	400	400	400	400
Planner Purchase of Servc		Total	81,542	92,580	82,380	71,380	71,380
<u>Planner Goods & Supplies</u>							
01860076	542100	COPIER SUP	138	200	200	200	200
01860076	542400	OFFC SUPPL	209	300	300	300	300
01860076	549100	FOOD PURCH	0	100	100	100	100
01860076	571100	IN ST TRVL	68	250	250	250	250
01860076	573100	REG/MEM/SB	161	1,000	2,000	2,000	2,000
01860076	585001	DPT EQUIP	417	250	250	250	250
Planner Goods & Supplies		Total	992	2,100	3,100	3,100	3,100
<u>Planner Capital Outlay</u>							
01860081	581000	LAND PURCH	0	0	0	0	0
01860081	589000	CAPTL PROJ	0	1	1	1	1

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Planner Capital Outlay							
	Total		0	1	1	1	1
<u>Brownfields Pilot Program</u>							
01860087	581001	BRNFD PILT	0	0	0	0	0
Brownfields Pilot Program							
	Total		0	0	0	0	0
<u>Planning Community Dev Contrect</u>							
01860088	531707	COM DEV CN	0	0	0	0	0
Planning Community Dev Contrect							
	Total		0	0	0	0	0
<u>Planning Urban Self Help Match</u>							
01860089	581002	URBN SELFH	0	0	0	0	0
Planning Urban Self Help Match							
	Total		0	0	0	0	0
Planner Overtime			9,600	9,500	2,500	2,500	2,500
Planner Pers Ser Non OT			86,920	175,793	178,574	185,905	185,905
Planner Purchase of Serve			81,542	92,580	82,380	71,380	71,380
Planner Goods & Supplies			992	2,100	3,100	3,100	3,100
Planner Capital Outlay			0	1	1	1	1
Brownfields Pilot Program			0	0	0	0	0
Planning Community Dev Contrect			0	0	0	0	0
Planning Urban Self Help Match			0	0	0	0	0
DEPARTMENT GRAND TOTALS:			179,054	279,974	266,555	262,886	262,886

CITY PLANNER**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY PLANNER 1. OPEN FUNDED					86,164
	SPECIALIZED SECRETARY 2. Pamela S. Gurley	07/27/92	22	5	1250	\$51,400
	JUNIOR PLANNER 3. OPEN FUNDED					43,892
	FULL TIME					\$181,456
	BUDGET FACTOR					699
	LONGEVITY					1,250
	CLERICAL INCENTIVE					1,700
	EDUCATION INCENTIVE					0
	BUDGET FACTOR					0
	CLOTHING ALLOWANCE					800
	TOTAL PERSONAL SERVICES					\$185,905



BILL CARPENTER
MAYOR

City of Brockton

Planning Department

**PLANNING BOARD
CONSERVATION COMMISSION**

February 24, 2014

John F. Condon, CFO
City of Brockton – City Hall
45 School Street
Brockton, MA 02301

RE: Request for Promotion

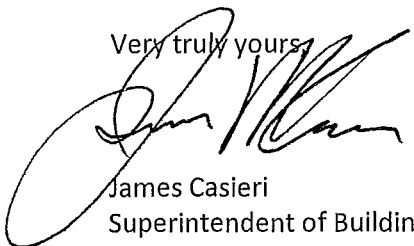
Dear Mr. Condon:

Please accept this letter as a request for a proposed promotion for Pam Gurley. As I am sure many people are aware Pam was working well beyond her current job designation of Specialized Secretary during the four years of Mayor Balzotti's term. At this time I am asking for her to be promoted to Administrative Assistant, as it seems that she performs a majority of those duties, including others not contained within that description.

The difference in salary is the amount of \$11,542.00. This amount could be funded from the Planning Office Consultant line item which was used to fund a portion of Marc Resnick's salary at the BRA as a planning consultant during Mayor Balzotti's term.

I would be happy to discuss any recommendations with you and the Mayor that would allow for Pam to be compensated. Thank you for your attention to this matter.

Very truly yours,



James Casieri
Superintendent of Buildings

Cc: Mayor Bill Carpenter



CITY OF BROCKTON PLANNING BOARD

MISSION STATEMENT – FY15 The Planning Board of the City of Brockton

The Planning Board is charged with administration and implementation of the Massachusetts General Law Chapter 41 known as the Subdivision Control Law as well as those sections of its own Rules and Regulations related to the subdivision of land within the City. The Board also performs a variety of other critical services. The Secretary in the Planning Department staff provides full time administrative support to the Board as well as performing all the day to day duties.

SERVICE ACTIVITIES

In addition to conducting the public hearings required by the Commonwealth's Subdivision Control Law and approving or disapproving such subdivisions, the Board also determines whether proposed development plans are not subject to the Subdivision Control Law (Approval Not Required/ANR Plans) and considers requests from petitioners who have been denied relief from the Brockton Zoning Board of Appeals within two years of the date of the denial. The Board regularly conducts public hearings with respect to certain proposed changes and/or additions to the City Zoning Ordinances as well as the acceptance of streets as public ways and in each instance makes recommendations to the City Council. It also reviews and makes recommendations to the City Council regarding the layout alteration, relocation and discontinuance of public ways.

Per City Ordinance the Planning Board was designated as the Permit Granting Authority (PGA) with respect to Site Plan approval of all new commercial, industrial projects and the redevelopment of existing commercial and industrial sites. In addition, the 40R Smart Growth Ordinance (creating the *Downtown Brockton Smart Growth Overlay District*) and the acceptance of Chapter 43D (Expedited Permitting) both also designated the Planning Board as the point of contact.

During the past year the Board conducted hearing and granted site plan approval to the following project: The Boulders Condominium Project, new construction of South Side Pizza, proposed addition to Cindy's Kitchen, Crown Linen, Veterans Housing Project for

Father Bills, new construction of a Family Dollar Store, proposed Cumberland Farms & Gas Station and a proposed addition to Evans Machine Company.

As the Permit Granting authority under 40R the Board also oversaw the completion of the Station Lofts Project and is currently working with member of Trinity Financial.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Planning Board Pers Ser Overtm							
01750073	514100	OVERTIME	3,204	4,640	4,640	4,640	4,640
Planning Board Pers Ser Overtm Total			3,204	4,640	4,640	4,640	4,640
Planning Board Pers Ser NonOt							
01750074	511900	STIPEND	0	0	0	0	0
Planning Board Pers Ser NonOt Total			0	0	0	0	0
Planning Board Purchase of Ser							
01750075	524300	DPT EQ REP	0	225	225	225	225
01750075	530200	LEGAL	77	280	280	280	280
01750075	530900	CONSULTANT	2,725	4,600	4,600	4,000	4,000
01750075	534100	POSTAGE	0	100	100	100	100
01750075	534300	ADVERTISING	1,253	2,450	2,450	2,450	2,450
01750075	538600	PRINTING	0	900	900	900	900
Planning Board Purchase of Ser Total			4,055	8,555	8,555	7,955	7,955
Planning Board Goods & Supplie							
01750076	542100	COPIER SUP	95	100	100	100	100
01750076	542400	OFFC SUPPL	246	300	300	300	300
01750076	573100	REG/MEM/SB	0	200	1,000	1,000	1,000
Planning Board Goods & Supplie Total			341	600	1,400	1,400	1,400
Planning Board Capital Outlay							
01750081	589000	CAPTL PROJ	0	1	1	1	1
Planning Board Capital Outlay Total			0	1	1	1	1
Planning Board Pers Ser Overtm			3,204	4,640	4,640	4,640	4,640
Planning Board Pers Ser NonOt			0	0	0	0	0
Planning Board Purchase of Ser			4,055	8,555	8,555	7,955	7,955
Planning Board Goods & Supplie			341	600	1,400	1,400	1,400
Planning Board Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			7,600	13,796	14,596	13,996	13,996



CITY OF BROCKTON
PLANNING BOARD

February 21, 2014

John A. Condon, Chief Financial Officer
City of Brockton
45 School Street
Brockton, MA 02301


RE: FY 2015 Budget – Planning Board

Dear Mr. Condon:

Enclosed please find the FY 2015 Budget of the Brockton Planning Board. Please be advised that this Budget has been submitted in accordance with your instructions.

As you can see the entire operating budget of the Planning Board is currently \$13,796 with approximately \$7,050 of that amount in the consulting and advertising line items. The consulting line item allows the Board the flexibility of having complex projects sent out for peer review while the advertising line item pays for the required legal advertisements for the zoning changes, street acceptances etc. that are referred to the Board by the City Council and the amount needed is driven by the City Council referrals. This budget also includes a small increase to the registrations and membership line item. This request is necessary as there will be new members appointed to the Board who will need to attend training classes.

Very truly yours,


Wayne McAllister
Chairperson

WMC:pg

Police Department

Department Mission :

The Police Department's mission is to assist the residents and visitors to the City of Brockton in the protection of life and property, to provide services, and to promote a safe environment in the city. The department will continue the development and implementation of a citywide Community Policing plan.

Service Activities :

Protect the public against crimes of violence

Control civic disorders

Suppress Crime

Protect private and public property; Public Safety

Maintain a Uniformed staff to accomplish the above using the following specialized divisions:

Operations Bureau

Uniform Patrol

Detective Unit

School Police

Internal Affairs Unit

Administration Bureau

Court House Staff

Animal Control Unit

Records Unit

Traffic Unit

Auxiliary Services Bureau

Crime Prevention Programs

School Resource Programs

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Police-PS-Safety OT</u>							
02100071	514101	OT-SAFETY	172,862	244,600	244,600	244,600	244,600
Police-PS-Safety OT Total			172,862	244,600	244,600	244,600	244,600
<u>Police-PS-License OT</u>							
02100072	514102	OT-LICENSE	49,718	75,500	75,500	75,500	75,500
Police-PS-License OT Total			49,718	75,500	75,500	75,500	75,500
<u>Police Pers Ser Overtime</u>							
02100073	514100	OVERTIME	583,154	910,752	625,352	625,352	625,352
02100073	514101	OT-SAFETY	0	0	0	0	0
02100073	514102	OT-LICENSE	0	0	0	0	0
Police Pers Ser Overtime Total			583,154	910,752	625,352	625,352	625,352
<u>Police Pers Ser NonOt</u>							
02100074	511100	FULL TIME	9,732,017	12,370,510	12,756,003	12,806,997	12,806,997
02100074	511200	PT SALARY	0	0	0	0	0
02100074	511900	STIPEND	1,175	1,300	1,300	1,300	1,300
02100074	513700	POLLS	112,783	70,869	74,669	74,669	74,669
02100074	513900	CLERCL INC	10,100	12,600	12,600	12,600	12,600
02100074	513902	SIGN'G BON	0	0	0	0	0
02100074	514000	LONGEVITY	117,890	125,170	127,790	127,790	127,790
02100074	514200	SHIFT DIFF	551,937	663,939	576,634	576,634	576,634
02100074	514300	HOLIDAY	564,923	650,858	655,854	642,372	642,372
02100074	514400	ED. INCENT	1,546,098	1,630,702	1,652,745	1,652,745	1,652,745
02100074	514500	WKEND DIFF	568,081	717,340	730,340	716,690	716,690
02100074	514600	UNIQUE PAY	0	3,100	0	0	0
02100074	514800	FIREARMS	503,261	573,416	611,682	596,329	596,329
02100074	515000	OUT OF GRD	14,252	16,000	16,000	16,000	16,000
02100074	515100	COURT	472,060	628,576	628,576	628,576	628,576
02100074	515200	HAZRD DUTY	203,050	255,827	263,388	260,829	260,829
02100074	515300	SEP. COST	27,792	155,911	0	0	0
02100074	515500	DEFIBRILLA	190,800	219,600	219,600	219,600	219,600
02100074	517000	WORK. COMP	0	0	0	0	0
02100074	519100	UNSD SICK	84,374	95,305	85,595	85,595	85,595
02100074	519200	CLOTH ALLW	288,950	307,700	304,800	298,850	298,850
02100074	519300	TRAVL ALLW	0	0	0	0	0
02100074	519500	TUITN&TRNG	0	0	0	0	0
Police Pers Ser NonOt Total			14,989,544	18,498,723	18,717,576	18,717,576	18,717,576

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Police Purchase of Service</u>							
02100075	521100	ELECTRICTY	69,779	83,545	83,545	63,545	63,545
02100075	521200	ENERGY	42,145	55,000	55,000	55,000	55,000
02100075	521501	SW&WT CHRG	6,798	11,000	11,000	11,000	11,000
02100075	524100	BLD/GRD RP	32,518	29,388	29,988	29,988	29,988
02100075	524200	VEH REP/MT	167,841	169,408	196,408	196,408	196,408
02100075	524300	DPT EQ REP	39,126	55,982	55,982	55,982	55,982
02100075	524500	DP EQ REPR	115,724	119,178	119,178	119,178	119,178
02100075	527300	DPT EQ R/L	54,179	61,982	100,982	100,982	100,982
02100075	529100	SEC/FIR CL	835	1,815	1,815	1,815	1,815
02100075	529300	CUSTDL SRV	46,645	53,776	54,776	54,776	54,776
02100075	530200	LEGAL	0	100	100	100	100
02100075	530300	MEDICAL	15,446	4,894	14,894	14,894	14,894
02100075	530900	CONSULTANT	0	0	0	0	0
02100075	531200	PUB. SAFTY	0	1,019	1,019	1,019	1,019
02100075	531700	O CTRCT SV	33,702	32,000	61,000	61,000	61,000
02100075	534200	TELEPHONE	24,192	26,347	26,347	26,347	26,347
02100075	534300	ADVRTISING	500	1,379	1,379	1,379	1,379
02100075	538100	MICROFILM	0	0	0	0	0
02100075	538300	EXTERMINAT	668	1,260	660	660	660
02100075	538600	PRINTING	5,392	10,996	10,996	10,996	10,996
02100075	538800	VET SERVCS	2,730	3,018	3,018	3,018	3,018
02100075	539000	TOW & IMPD	90	250	250	250	250
Police Purchase of Service			Total	658,309	722,337	828,337	808,337
<u>Police Goods & Supplies</u>							
02100076	542100	COPIER SUP	10,239	16,297	16,297	16,297	16,297
02100076	542200	REF MATERL	1,248	1,299	1,299	1,299	1,299
02100076	542400	OFFC SUPPL	5,152	7,347	7,347	7,347	7,347
02100076	542600	DP SOFT&SP	16,224	21,991	31,991	31,991	31,991
02100076	543100	BLDG SUPPL	325	2,448	2,448	2,448	2,448
02100076	543200	ELECT SUPP	663	2,599	2,599	2,599	2,599
02100076	543500	TOOLS&HDWE	0	250	250	250	250
02100076	545300	JANIT SUP	514	1,350	1,350	1,350	1,350
02100076	548200	TIRES	20,871	20,992	20,992	20,992	20,992
02100076	548400	PRTS/ACSRs	0	750	750	750	750
02100076	549100	FOOD PURCH	9,901	11,995	11,995	11,995	11,995
02100076	550100	MEDCAL SUP	0	350	350	350	350

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Police-PS-Safety OT	172,862	244,600	244,600	244,600	244,600
Police-PS-License OT	49,718	75,500	75,500	75,500	75,500
Police Pers Ser Overtime	583,154	910,752	625,352	625,352	625,352
Police Pers Ser NonOt	14,989,544	18,498,723	18,717,576	18,717,576	18,717,576
Police Purchase of Service	658,309	722,337	828,337	808,337	808,337
Police Goods & Supplies	346,243	325,560	335,560	335,560	335,560
Police Out of State Travel	0	1,500	1,500	1,500	1,500
Police Capital Outlay	100,000	1	1	1	1
Police Cruisers	0	0	0	0	0
Police Telephone System	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	16,899,830	20,778,973	20,828,426	20,808,426	20,808,426

February 21, 2014

CHIEF/COMMISSIONER (1)

Hayden, Robert	CITY DATE 1/31/2014	CITY YR 2014	YR# 1	BASE 149000	LONG. 0	SHIFT DIFF 0	HOL. 0	EDUC. 0	WKEND 0	FIREARMS 0	HAZARD 0	CLOTH. 0	DEFIB 0	CLRCL 0	TOTAL 149000
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CAPTAINS (6)

Sargo, Wayne (30)	CITY DATE 5/17/1974	CITY YR 1974	YR# 41	BASE 108830	LONG. 1350	SHIFT DIFF 0	HOL. 7167	EDUC. 27208	WKEND 3900	FIREARMS 6530	HAZARD 4353	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 161387
Gomes, Emanuel C	8/19/1985	1985	30	108830	1350	0	6880	21766	3900	6530	4353	850	1200	0	155659
Hallisey, John P	2/12/1986	1986	29	108830	1350	0	7167	27208	3900	6530	4353	850	1200	0	161387
McCabe, Leon C	4/28/1986	1986	29	108830	1350	0	7167	27208	3900	6530	4353	850	1200	0	161387
DiBari, Robert F	5/4/1987	1987	28	103883	1350	0	6567	20777	3900	6233	4155	850	1200	0	148915
Williamson, Steven	4/4/1994	1994	21	92033	1250	9203	6061	23008	3900	5522	3681	850	1200	0	146708

LIEUTENANTS (13, 12+1)

LeGrice, Kenneth T	CITY DATE 3/7/1983	CITY YR 1983	YR# 32	BASE 93017	LONG. 1350	SHIFT DIFF 0	HOL. 5880	EDUC. 18603	WKEND 3900	FIREARMS 5581	HAZARD 3721	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 134102
Sergio, Robert	10/15/1985	1985	30	93017	1350	0	6125	23254	3900	5581	3721	850	1200	0	138998
Barry, William F	4/28/1986	1986	29	93017	1350	0	6125	23254	3900	5581	3721	850	1200	0	138998
Leary, Brian R	4/28/1986	1986	29	86529	1350	8653	5698	21632	3900	5192	3461	850	1200	0	138465
Crowley, John W	5/4/1987	1987	28	88790	1350	0	5847	22198	3900	5327	3552	850	1200	0	133014
Zeidman, Bruce D	9/12/1988	1988	27	78662	1350	0	5180	19666	3900	4720	3146	850	1200	0	118674
Benvie, Brian J	11/18/1996	1996	19	78662	950	7866	5180	19666	3900	4720	3146	850	1200	0	126140
Bonanca, Paul	5/13/1996	1996	19	78662	950	1967	5180	19666	3900	4720	3146	850	1200	0	120240
LaFrance, Christopher	7/28/1997	1997	18	78662	950	0	5180	19666	3900	4720	3146	850	1200	0	118274
Dickinson, David	6/21/1999	1999	16	78662	950	7866	4973	15732	3900	4720	3146	850	1200	0	122000
Hallisey, William	7/16/2001	2001	14	78662	750	0	5180	19666	3900	4720	3146	850	1200	0	118074
Porcaro, Mark	7/16/2001	2001	14	78662	750	7866	5180	19666	3900	4720	3146	850	1200	0	125940

SERGEANTS (20)

Damiano, Michael (30)	CITY DATE 3/5/1984	CITY YR 1984	YR# 31	BASE 72712	LONG. 1350	SHIFT DIFF 7271	HOL. 4788	EDUC. 18178	WKEND 3900	FIREARMS 4363	HAZARD 2908	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 117521
Linehan, Richard (29/30)	4/28/1986	1986	29	72712	1350	7271	4788	18178	3900	4363	2908	850	1200	0	117521
Cesarini, Andrew H (25,29)	5/4/1987	1987	28	74613	1350	0	4913	18653	3900	4477	2985	850	1200	0	112941
Celia, Mark	9/12/1988	1988	27	66101	1350	6610	4179	13220	3900	3966	2644	850	1200	0	104020
Cassiani, Charles	4/4/1994	1994	21	66101	1250	0	4179	13220	3900	3966	2644	850	1200	0	97310
Dennehy, Michael J	4/4/1994	1994	21	66101	1250	6610	4353	16525	3900	3966	2644	850	1200	0	107399
Dube, Michael J	4/4/1994	1994	21	66101	1250	0	4353	16525	3900	3966	2644	850	1200	0	100789
Lofstrom, Kenneth R	4/4/1994	1994	21	66101	1250	6610	4179	13220	3900	3966	2644	850	1200	0	103920
Maker, Bryan M	4/4/1994	1994	21	66101	1250	6610	4179	13220	3900	3966	2644	850	1200	0	103920
Stanton, Timothy	4/4/1994	1994	21	66101	1250	0	4353	16525	3900	3966	2644	850	1200	0	100789
Khoury, George F	10/30/1995	1995	20	66101	950	0	4179	13220	3900	3966	2644	850	1200	0	97010
Harrington, Tracy L	9/8/1996	1996	19	66101	950	0	4179	13220	3900	3966	2644	850	1200	0	97010
Powers, Michael K	11/18/1996	1996	19	66101	950	0	4353	16525	3900	3966	2644	850	1200	0	100489
Vardaro, Frank F.	9/14/1998	1998	17	66101	950	7932	4179	13220	3900	3966	2644	850	1200	0	104942
Jones, Kevin	7/16/2001	2001	14	66101	750	0	4353	16525	3900	3966	2644	850	1200	0	100289
Baroud, James	8/25/2003	2003	12	66101	750	6610	4179	13220	3900	3966	2644	850	1200	0	103420
Green, Christopher	4/4/2005	2005	10	66101	480	6610	4353	16525	3900	3966	2644	850	1200	0	106629
Besarick, Scott (step 3/3)	7/28/1997	1997	18	66101	950	0	3831	6610	3900	3966	2644	850	1200	0	90052
Schlieman, William (step 2/3)	8/25/2003	2003	12	63458	750	0	4179	15865	3900	3807	2538	850	1200	0	96547
Farrell, David (step 2/3)	1/29/2007	2007	8	63458	480	6346	4012	12692	3900	3807	2538	850	1200	0	99283

SUB-TOTAL SUPERVISORS				3123708	42260	111902	192797	684929	148200	178482	118988	32300	45600	0	4679167
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OFFICERS (147 Budgeted)*

Smith, Eric S (30)	CITY DATE 3/17/1980	CITY YR 1980	YR# 35	BASE 56711	LONG. 1050	SHIFT DIFF 5671	HOL. 3585	EDUC. 11342	WKEND 3900	FIREARMS 3403	HAZARD 1134	CLOTH. 1700	DEFIB 1200	CLRCL 0	TOTAL 89696
Uhlman, Scott (30)	11/26/1984	1984	31	56711	1050	0	3585	11342	3900	3403	1134	1700	1200	0	84025
Keating, Thomas E (30)	2/1/1985	1985	30	56711	1050	5671	3735	14178	3900	3403	1134	1700	1200	0	92681
Baker, Shawn L (29/30)	8/19/1985	1985	30	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696
Smith, James E (29/30)	9/16/1985	1985	30	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696
Drane, Jesse Jr. (29/30)	4/28/1986	1986	29	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696

Smith, Robert J. (29/30)	5/4/1986	1986	29	56711	1050	5671	2988	0	3900	3403	1134	1700	1200	0	
Pierce, Steven H (29)	5/4/1987	1987	28	54133	1050	5413	2852	0	3900	3248	1083	1700	1200	0	77757
Anderson, Darvin	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	74579
Gaucher, Richard J	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	84969
Gazerro, Alfred J	9/12/1988	1988	27	51555	1050	0	2716	0	3900	3093	1031	1700	1200	0	84969
Healy, William F	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	66245
Reardon, Mark R	9/12/1988	1988	27	51555	1050	0	3259	10311	3900	3093	1031	1700	1200	0	84969
Hilliard, Erik R	6/5/1989	1989	26	51555	1050	5156	3259	10311	3900	3093	1031	1700	1200	0	77100
Costello, Jeffrey C	4/4/1994	1994	21	51555	950	5156	3395	12889	3900	3093	1031	1700	1200	0	82255
Cummings, Joseph L	4/4/1994	1994	21	51555	950	5156	2988	5156	3900	3093	1031	1700	1200	0	84869
Leonard, Daniel R	4/4/1994	1994	21	51555	950	0	2988	5156	3900	3093	1031	1700	1200	0	76728
Loneragan, John J	4/4/1994	1994	21	51555	950	5156	3395	12889	3900	3093	1031	1700	1200	0	71573
Parrett, Raymond L	4/4/1994	1994	21	51555	950	0	2716	0	3900	3093	1031	1700	1200	0	84869
Royster, Callie H. Jr	12/4/1994	1994	21	51555	950	5156	2988	5156	3900	3093	1031	1700	1200	0	66145
O'Brien-Hilliard, Kristen M	9/10/1995	1995	20	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	76728
Cesarini, Michael J	10/30/1995	1995	20	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Clark, Eric J	10/30/1995	1995	20	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	79413
Diliddo, Robert F	10/30/1995	1995	20	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	65845
Morrissey Robert Jr.	10/30/1995	1995	20	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	76428
Pina, Stephen T	10/30/1995	1995	20	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Sturdevant, John P	10/30/1995	1995	20	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	71001
Sullivan, Jason F	10/30/1995	1995	20	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Santos, David F	3/4/1996	1996	19	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	76700
Almeida, George	4/1/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	65845
Baez, Francisco J	5/13/1996	1996	19	51555	650	5156	3395	12889	3900	3093	1031	1700	1200	0	81855
Congdon, Jacqueline	5/13/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	84569
Cummings, Erin M	5/13/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Leedberg, Nancy M	5/13/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	79413
Monteiro, Tony	5/13/1996	1996	19	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76700
Paul, Nazaire	5/13/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	76428
Vazquez, Carmen L	5/13/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Hill, Christopher	8/11/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	76700
Donahue, Thomas C	11/18/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
McDermott, Christopher M	11/18/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Randolph, Antonio L	11/18/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Shanks, Keith J	11/18/1996	1996	19	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	76700
Willis, William	5/14/1997	1997	18	51555	650	5156	3395	12889	3900	3093	1031	1700	1200	0	71001
Bell, Ernest S	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	84569
Cole, Hermer E	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Czarnowski, Francis J	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Donohue, Patrick S	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Johnson, Steven E	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Kalp, Andrew H	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Kirby, Brian P	7/28/1997	1997	18	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	81855
Leary, John E	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	76428
MacMillan, Donald H Jr	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Perez, Christopher D	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	79413
Robinson, Thomas L	7/28/1997	1997	18	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	71001
Schaaf, Michael G	7/28/1997	1997	18	51555	650	0	2988	5156	3900	3093	1031	1700	1200	0	76428
Vazquez-Browne, Minerva	2/9/1998	1998	17	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	71273
Abdelnour, Edward D	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	65845
Besarick, Sean	9/14/1998	1998	17	51555	650	0	2988	5156	3900	3093	1031	1700	1200	0	71001
Boehner, Keith B	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	71273
Cirino, Santiago	9/14/1998	1998	17	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	71001
Clifford, Michael F	9/14/1998	1998	17	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76700
Delehoy, David L	9/14/1998	1998	17	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76428

Robinson, Sylverson H	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	71001
Saquet, Robert J	9/14/1998	1998	17	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Donahue, Brian	3/2/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
David, Stanley H	6/21/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	81855
Louis, Enid	6/21/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Mercurio, Gary R Jr	6/21/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Spillane, Peter F	9/1/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Norman, Michael	10/18/1999	1999	16	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Perez, Brenda I	10/18/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Scanlon, Michael J	10/18/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Cantone, Shane	7/17/2000	2000	15	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	81855
DaSilva, Kathy	7/17/2000	2000	15	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	76500
Devine, William	7/17/2000	2000	15	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	70801
Hyland, Thomas	7/17/2000	2000	15	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	81655
Lopez, Francisco	7/17/2000	2000	15	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	70801
Maver, Lori	7/17/2000	2000	15	51555	450	0	2716	0	3900	3093	1031	1700	1200	0	81655
Salamone, Andrea	7/17/2000	2000	15	51555	450	5156	2988	5156	3900	3093	1031	1700	1200	0	65645
Cruickshank, Edward L	7/16/2001	2001	14	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	76228
Donahue, Timothy R	7/16/2001	2001	14	51555	450	0	3395	12889	3900	3093	1031	1700	1200	0	81655
Kerr, Christopher P	7/16/2001	2001	14	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	79213
Lobo, Jose A	7/16/2001	2001	14	51555	450	0	3395	12889	3900	3093	1031	1700	1200	0	70801
Scibetta, Stephen C	7/16/2001	2001	14	51555	450	0	2716	0	3900	3093	1031	1700	1200	0	79213
Skinner, Michael	7/16/2001	2001	14	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	65645
Fortes, Alcides	3/4/2002	2002	13	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	76500
Amaral, Kevin	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	70801
Bunker, Michael	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	76500
Ford, Jason	8/25/2003	2003	12	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	76500
Macintosh, Daniel	8/25/2003	2003	12	51555	450	5156	3395	12889	3900	3093	1031	1700	1200	0	81655
McNulty, Arthur	8/25/2003	2003	12	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	84369
Shields, Scott	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	81655
Burke, Eric	4/4/2005	2005	10	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	76500
Carpenter, William	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	65375
Graham, Matthew	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	81385
Jarrett, Charles	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	81385
Livingston, Michael	4/4/2005	2005	10	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	81385
Louis, Anthony	4/4/2005	2005	10	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	84099
Moreno, Jorge	4/4/2005	2005	10	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	84099
Pierce Jr., Steven B.	4/4/2005	2005	10	51555	180	0	3259	10311	3900	3093	1031	1700	1200	0	65375
Rees, Adam	4/4/2005	2005	10	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	76230
Hill, Julie	10/10/2005	2005	10	51555	180	0	3395	12889	3900	3093	1031	1700	1200	0	70531
Cronshaw, James	1/29/2007	2007	8	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	78943
Ellis, Kenneth	1/29/2007	2007	8	51555	180	5156	2988	5156	3900	3093	1031	1700	1200	0	65375
Giardini, Anthony	1/29/2007	2007	8	51555	180	0	3259	10311	3900	3093	1031	1700	1200	0	75958
Jean, Jennifer	1/29/2007	2007	8	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	76230
Minnock, Michael	1/29/2007	2007	8	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	70531
Anderson, Nychole	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	65375
Bervie, Brian Jr	10/20/2008	2008	7	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	65375
Delvalle, Ruben	10/20/2008	2008	7	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	81385
Fontes, Elisa	10/20/2008	2008	7	51555	180	0	3395	12889	3900	3093	1031	1700	1200	0	70531
Grayson, Robert	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	78943
Grebauski, Paul	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	65375
Nunes, Domingos	10/20/2008	2008	7	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	65375
Stafford, William	10/20/2008	2008	7	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	70531
Perez, Victor	5/3/2010	2010	5	48943	0	0	3094	9789	3900	2937	979	1700	1200	0	84099
Lee, Jamal	6/4/2010	2010	5	48943	0	4894	2578	0	3900	2937	979	1700	1200	0	72541
Colon, Richard	7/11/2011	2011	4	45456	0	0	2395	0	3900	2727	909	1700	1200	0	67131
															58287

Ferebee, Lindsey	7/11/2011	2011	4	45456	0	4546	2395	0	3900	2727	909	1700	1200	0	62833
Pedro, Lucas	7/11/2011	2011	4	45456	0	4546	2874	9091	3900	2727	909	1700	1200	0	72403
Slattery, Sean	7/11/2011	2011	4	45456	0	0	2874	9091	3900	2727	909	1700	1200	0	67857
Miller, Dana	11/14/2011	2011	4	45456	0	4546	2634	4546	3900	2727	909	1700	1200	0	67618
Parker, James	7/16/2012	2012	3	41968	0	4197	2211	0	3900	2518	839	1700	1200	0	58533
Bartorelli, Gary	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Benvie, Patrick	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Burrell, Alexander	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Cunningham, Ronald	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Deiuliis, Christopher	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Depina, Lucinio	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Egan, Kenneth	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Maurath, Joshua	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Murphy, Matthew	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Towle, Peter	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Vellios, William	7/8/2013	2013	2	38478	0	0	2433	7696	3900	2309	770	1700	1200	0	58484
New Recruit #3 (S.Cardosa/PAT)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #4 (W.Curran/WD)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #5 (Bowman)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #6 (Clark)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #7 (Costa)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #8 (Rodenbush)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #9 (Kendrick)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
SUB-TOTAL PATROLMAN				6885829	67340	392044	410032	897315	549900	413150	137717	239700	169200	0	10162226
TOTAL POLICE OFFICERS				10009537	109600	503947	602828	1582244	698100	591632	256705	272000	214800	0	14841393

Clerical (6)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Petkunas, Winnifred (Admin A)	12/1/1974	1974	41	66324	1350	0	0	3979	0	0	0	0	0	1200	72853
Harris-Stevens,Lucinda (Head)	10/1/1975	1975	40	44947	1350	0	0	0	0	0	0	0	0	1700	47997
Billadeau, Rosemary (Secretary)	10/29/1984	1984	31	47093	1350	0	0	0	0	0	0	0	0	1700	50143
Bissett, Tina (Head)	2/6/1995	1995	20	44947	950	0	0	0	0	0	0	0	0	1700	47597
Moodie-Bryant, Janet (Principal)	9/21/1998	1998	17	42445	950	0	0	0	0	0	0	0	0	1700	45095
Roberson, Stephanie (Senior)	4/22/2002	2002	13	38514	750	0	0	0	0	0	0	0	0	1700	40964
Dubeau, Giselle (Senior)	10/2/2006	2006	9	38514	480	0	0	0	0	0	0	0	0	1700	40694
TOTAL CLERICAL				322784	7180	0	0	3979	0	0	0	0	0	11400	345343

Emergency Tel. Disp. (13)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Celia, Robert	5/9/1993	1993	22	43703	1250	0	2622	1748	1280	0	0	2000	0	0	52603
Bosch, Christine	9/10/1995	1995	20	43703	950	0	2622	1748	1280	0	0	2000	0	0	52303
Jordan, Darrelyn	9/17/1995	1995	20	43703	950	0	2622	2622	1280	0	0	2000	0	0	53177
Hornocker,Emanuella	8/25/1996	1996	19	43703	950	6395	2622	1748	1280	0	0	2000	0	0	58699
Jean-Pierre, Nicole	8/14/2000	2000	15	43703	750	0	2622	1748	1280	0	0	2000	0	0	52103
Bell, Robin	6/4/2001	2001	14	43703	750	6395	2622	1748	1280	0	0	2000	0	0	58499
Vellios, Patrick F	12/1/2001	2001	14	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Keane, Diane	4/29/2002	2002	13	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Moran, Sharon	10/23/2006	2006	9	43703	480	6978	2622	1748	1280	0	0	2000	0	0	58811
Vilme, Jenny	9/15/2008	2008	7	43703	480	0	2622	2622	1280	0	0	2000	0	0	52707
Burke, Jessica	1/5/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Baez, Justin	6/1/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Mac Millan, Caroline	12/14/2011	2011	4	40547	0	6474	2433	1622	1280	0	0	2000	0	0	54356
SUB-TOTAL ETD				558671	8060	52065	33520	24095	16640	0	0	26000	0	0	719051
<i>Paid by PSAP Grant</i>				315586											
TOTAL ETD				243085	8060	52065	33520	24095	16640	0	0	26000	0	0	403465

Ferebee, Lindsey	7/11/2011	2011	4	45456	0	4546	2395	0	3900	2727	909	1700	1200	0	62833
Pedro, Lucas	7/11/2011	2011	4	45456	0	4546	2874	9091	3900	2727	909	1700	1200	0	72403
Slattery, Sean	7/11/2011	2011	4	45456	0	0	2874	9091	3900	2727	909	1700	1200	0	67857
Miller, Dana	11/14/2011	2011	4	45456	0	4546	2634	4546	3900	2727	909	1700	1200	0	67618
Parker, James	7/16/2012	2012	3	41968	0	4197	2211	0	3900	2518	839	1700	1200	0	58533
Bartorelli, Gary	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Benvie, Patrick	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Burrell, Alexander	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Cunningham, Ronald	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Deiuliis, Christopher	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Depina, Lucinio	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Egan, Kenneth	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Maurath, Joshua	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Murphy, Matthew	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Towle, Peter	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Vellios, William	7/8/2013	2013	2	38478	0	0	2433	7696	3900	2309	770	1700	1200	0	58484
New Recruit #3 (S.Cardosa/PAT)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #4 (W.Curran/WD)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #5 (Bowman)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #6 (Clark)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #7 (Costa)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #8 (Rodenbush)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #9 (Kendrick)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
SUB-TOTAL PATROLMAN				6885829	67340	392044	410032	897315	549900	413150	137717	239700	169200	0	10162226
TOTAL POLICE OFFICERS				10009537	109600	503947	602828	1582244	698100	591632	256705	272000	214800	0	14841393

Clerical (6)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Petkunas, Winnifred (Admin A)	12/1/1974	1974	41	66324	1350	0	0	3979	0	0	0	0	0	1200	72853
Harris-Stevens,Lucinda (Head)	10/1/1975	1975	40	44947	1350	0	0	0	0	0	0	0	0	1700	47997
Billadeau, Rosemary (Secretary)	10/29/1984	1984	31	47093	1350	0	0	0	0	0	0	0	0	1700	50143
Bissett, Tina (Head)	2/6/1995	1995	20	44947	950	0	0	0	0	0	0	0	0	1700	47597
Moodie-Bryant, Janet (Principal)	9/21/1998	1998	17	42445	950	0	0	0	0	0	0	0	0	1700	45095
Roberson, Stephanie (Senior)	4/22/2002	2002	13	38514	750	0	0	0	0	0	0	0	0	1700	40964
Dubeau, Giselle (Senior)	10/2/2006	2006	9	38514	480	0	0	0	0	0	0	0	0	1700	40694
TOTAL CLERICAL				322784	7180	0	0	3979	0	0	0	0	0	11400	345343

Emergency Tel. Disp. (13)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Celia, Robert	5/9/1993	1993	22	43703	1250	0	2622	1748	1280	0	0	2000	0	0	52603
Bosch, Christine	9/10/1995	1995	20	43703	950	0	2622	1748	1280	0	0	2000	0	0	52303
Jordan, Darrelyn	9/17/1995	1995	20	43703	950	0	2622	2622	1280	0	0	2000	0	0	53177
Hornocker,Emanuella	8/25/1996	1996	19	43703	950	6395	2622	1748	1280	0	0	2000	0	0	58699
Jean-Pierre, Nicole	8/14/2000	2000	15	43703	750	0	2622	1748	1280	0	0	2000	0	0	52103
Bell, Robin	6/4/2001	2001	14	43703	750	6395	2622	1748	1280	0	0	2000	0	0	58499
Vellios, Patrick F	12/1/2001	2001	14	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Keane, Diane	4/29/2002	2002	13	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Moran, Sharon	10/23/2006	2006	9	43703	480	6978	2622	1748	1280	0	0	2000	0	0	58811
Vilme, Jenny	9/15/2008	2008	7	43703	480	0	2622	2622	1280	0	0	2000	0	0	52707
Burke, Jessica	1/5/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Baez, Justin	6/1/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Mac Millan, Caroline	12/14/2011	2011	4	40547	0	6474	2433	1622	1280	0	0	2000	0	0	54356
SUB-TOTAL ETD				558671	8060	52065	33520	24095	16640	0	0	26000	0	0	719051
<i>Paid by PSAP Grant</i>				315586											
TOTAL ETD				243085	8060	52065	33520	24095	16640	0	0	26000	0	0	403465

February 21, 2014

CHIEF/COMMISSIONER (1)

Hayden, Robert	CITY DATE 1/31/2014	CITY YR 2014	YR# 1	BASE 149000	LONG. 0	SHIFT DIFF 0	HOL. 0	EDUC. 0	WKEND 0	FIREARMS 0	HAZARD 0	CLOTH. 0	DEFIB 0	CLRCL 0	TOTAL 149000
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CAPTAINS (6)

Sargo, Wayne (30)	CITY DATE 5/17/1974	CITY YR 1974	YR# 41	BASE 108830	LONG. 1350	SHIFT DIFF 0	HOL. 7167	EDUC. 27208	WKEND 3900	FIREARMS 6530	HAZARD 4353	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 161387
Gomes, Emanuel C	8/19/1985	1985	30	108830	1350	0	6880	21766	3900	6530	4353	850	1200	0	155659
Hallisey, John P	2/12/1986	1986	29	108830	1350	0	7167	27208	3900	6530	4353	850	1200	0	161387
McCabe, Leon C	4/28/1986	1986	29	108830	1350	0	7167	27208	3900	6530	4353	850	1200	0	161387
DiBari, Robert F	5/4/1987	1987	28	103883	1350	0	6567	20777	3900	6233	4155	850	1200	0	148915
Williamson, Steven	4/4/1994	1994	21	92033	1250	9203	6061	23008	3900	5522	3681	850	1200	0	146708

LIEUTENANTS (13, 12+1)

LeGrice, Kenneth T	CITY DATE 3/7/1983	CITY YR 1983	YR# 32	BASE 93017	LONG. 1350	SHIFT DIFF 0	HOL. 5880	EDUC. 18603	WKEND 3900	FIREARMS 5581	HAZARD 3721	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 134102
Sergio, Robert	10/15/1985	1985	30	93017	1350	0	6125	23254	3900	5581	3721	850	1200	0	138998
Barry, William F	4/28/1986	1986	29	93017	1350	0	6125	23254	3900	5581	3721	850	1200	0	138998
Leary, Brian R	4/28/1986	1986	29	86529	1350	8653	5698	21632	3900	5192	3461	850	1200	0	138465
Crowley, John W	5/4/1987	1987	28	88790	1350	0	5847	22198	3900	5327	3552	850	1200	0	133014
Zeidman, Bruce D	9/12/1988	1988	27	78662	1350	0	5180	19666	3900	4720	3146	850	1200	0	118674
Benvie, Brian J	11/18/1996	1996	19	78662	950	7866	5180	19666	3900	4720	3146	850	1200	0	126140
Bonanca, Paul	5/13/1996	1996	19	78662	950	1967	5180	19666	3900	4720	3146	850	1200	0	120240
LaFrance, Christopher	7/28/1997	1997	18	78662	950	0	5180	19666	3900	4720	3146	850	1200	0	118274
Dickinson, David	6/21/1999	1999	16	78662	950	7866	4973	15732	3900	4720	3146	850	1200	0	122000
Hallisey, William	7/16/2001	2001	14	78662	750	0	5180	19666	3900	4720	3146	850	1200	0	118074
Porcaro, Mark	7/16/2001	2001	14	78662	750	7866	5180	19666	3900	4720	3146	850	1200	0	125940

SERGEANTS (20)

Damiano, Michael (30)	CITY DATE 3/5/1984	CITY YR 1984	YR# 31	BASE 72712	LONG. 1350	SHIFT DIFF 7271	HOL. 4788	EDUC. 18178	WKEND 3900	FIREARMS 4363	HAZARD 2908	CLOTH. 850	DEFIB 1200	CLRCL 0	TOTAL 117521
Linehan, Richard (29/30)	4/28/1986	1986	29	72712	1350	7271	4788	18178	3900	4363	2908	850	1200	0	117521
Cesarini, Andrew H (25,29)	5/4/1987	1987	28	74613	1350	0	4913	18653	3900	4477	2985	850	1200	0	112941
Celia, Mark	9/12/1988	1988	27	66101	1350	6610	4179	13220	3900	3966	2644	850	1200	0	104020
Cassiani, Charles	4/4/1994	1994	21	66101	1250	0	4179	13220	3900	3966	2644	850	1200	0	97310
Dennehy, Michael J	4/4/1994	1994	21	66101	1250	6610	4353	16525	3900	3966	2644	850	1200	0	107399
Dube, Michael J	4/4/1994	1994	21	66101	1250	0	4353	16525	3900	3966	2644	850	1200	0	100789
Lofstrom, Kenneth R	4/4/1994	1994	21	66101	1250	6610	4179	13220	3900	3966	2644	850	1200	0	103920
Maker, Bryan M	4/4/1994	1994	21	66101	1250	6610	4179	13220	3900	3966	2644	850	1200	0	103920
Stanton, Timothy	4/4/1994	1994	21	66101	1250	0	4353	16525	3900	3966	2644	850	1200	0	100789
Khoury, George F	10/30/1995	1995	20	66101	950	0	4179	13220	3900	3966	2644	850	1200	0	97010
Harrington, Tracy L	9/8/1996	1996	19	66101	950	0	4179	13220	3900	3966	2644	850	1200	0	97010
Powers, Michael K	11/18/1996	1996	19	66101	950	0	4353	16525	3900	3966	2644	850	1200	0	100489
Vardaro, Frank F.	9/14/1998	1998	17	66101	950	7932	4179	13220	3900	3966	2644	850	1200	0	104942
Jones, Kevin	7/16/2001	2001	14	66101	750	0	4353	16525	3900	3966	2644	850	1200	0	100289
Baroud, James	8/25/2003	2003	12	66101	750	6610	4179	13220	3900	3966	2644	850	1200	0	103420
Green, Christopher	4/4/2005	2005	10	66101	480	6610	4353	16525	3900	3966	2644	850	1200	0	106629
Besarick, Scott (step 3/3)	7/28/1997	1997	18	66101	950	0	3831	6610	3900	3966	2644	850	1200	0	90052
Schlieman, William (step 2/3)	8/25/2003	2003	12	63458	750	0	4179	15865	3900	3807	2538	850	1200	0	96547
Farrell, David (step 2/3)	1/29/2007	2007	8	63458	480	6346	4012	12692	3900	3807	2538	850	1200	0	99283

SUB-TOTAL SUPERVISORS				3123708	42260	111902	192797	684929	148200	178482	118988	32300	45600	0	4679167
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OFFICERS (147 Budgeted)*

Smith, Eric S (30)	CITY DATE 3/17/1980	CITY YR 1980	YR# 35	BASE 56711	LONG. 1050	SHIFT DIFF 5671	HOL. 3585	EDUC. 11342	WKEND 3900	FIREARMS 3403	HAZARD 1134	CLOTH. 1700	DEFIB 1200	CLRCL 0	TOTAL 89696
Uhlman, Scott (30)	11/26/1984	1984	31	56711	1050	0	3585	11342	3900	3403	1134	1700	1200	0	84025
Keating, Thomas E (30)	2/1/1985	1985	30	56711	1050	5671	3735	14178	3900	3403	1134	1700	1200	0	92681
Baker, Shawn L (29/30)	8/19/1985	1985	30	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696
Smith, James E (29/30)	9/16/1985	1985	30	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696
Drane, Jesse Jr. (29/30)	4/28/1986	1986	29	56711	1050	5671	3585	11342	3900	3403	1134	1700	1200	0	89696

Smith, Robert J. (29/30)	5/4/1986	1986	29	56711	1050	5671	2988	0	3900	3403	1134	1700	1200	0	
Pierce, Steven H (29)	5/4/1987	1987	28	54133	1050	5413	2852	0	3900	3248	1083	1700	1200	0	77757
Anderson, Darvin	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	74579
Gaucher, Richard J	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	84969
Gazerro, Alfred J	9/12/1988	1988	27	51555	1050	0	2716	0	3900	3093	1031	1700	1200	0	84969
Healy, William F	9/12/1988	1988	27	51555	1050	5156	3395	12889	3900	3093	1031	1700	1200	0	66245
Reardon, Mark R	9/12/1988	1988	27	51555	1050	0	3259	10311	3900	3093	1031	1700	1200	0	84969
Hilliard, Erik R	6/5/1989	1989	26	51555	1050	5156	3259	10311	3900	3093	1031	1700	1200	0	77100
Costello, Jeffrey C	4/4/1994	1994	21	51555	950	5156	3395	12889	3900	3093	1031	1700	1200	0	82255
Cummings, Joseph L	4/4/1994	1994	21	51555	950	5156	2988	5156	3900	3093	1031	1700	1200	0	84869
Leonard, Daniel R	4/4/1994	1994	21	51555	950	0	2988	5156	3900	3093	1031	1700	1200	0	76728
Loneragan, John J	4/4/1994	1994	21	51555	950	5156	3395	12889	3900	3093	1031	1700	1200	0	71573
Parrett, Raymond L	4/4/1994	1994	21	51555	950	0	2716	0	3900	3093	1031	1700	1200	0	84869
Royster, Callie H. Jr	12/4/1994	1994	21	51555	950	5156	2988	5156	3900	3093	1031	1700	1200	0	66145
O'Brien-Hilliard, Kristen M	9/10/1995	1995	20	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	76728
Cesarini, Michael J	10/30/1995	1995	20	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Clark, Eric J	10/30/1995	1995	20	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	79413
Diliddo, Robert F	10/30/1995	1995	20	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	65845
Morrissey Robert Jr.	10/30/1995	1995	20	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	76428
Pina, Stephen T	10/30/1995	1995	20	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Sturdevant, John P	10/30/1995	1995	20	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	71001
Sullivan, Jason F	10/30/1995	1995	20	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Santos, David F	3/4/1996	1996	19	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	76700
Almeida, George	4/1/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	65845
Baez, Francisco J	5/13/1996	1996	19	51555	650	5156	3395	12889	3900	3093	1031	1700	1200	0	81855
Congdon, Jacqueline	5/13/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	84569
Cummings, Erin M	5/13/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Leedberg, Nancy M	5/13/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	79413
Monteiro, Tony	5/13/1996	1996	19	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76700
Paul, Nazaire	5/13/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	76428
Vazquez, Carmen L	5/13/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Hill, Christopher	8/11/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	76700
Donahue, Thomas C	11/18/1996	1996	19	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
McDermott, Christopher M	11/18/1996	1996	19	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Randolph, Antonio L	11/18/1996	1996	19	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	81855
Shanks, Keith J	11/18/1996	1996	19	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	76700
Willis, William	5/14/1997	1997	18	51555	650	5156	3395	12889	3900	3093	1031	1700	1200	0	71001
Bell, Ernest S	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	84569
Cole, Hermer E	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Czarnowski, Francis J	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Donohue, Patrick S	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Johnson, Steven E	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Kalp, Andrew H	7/28/1997	1997	18	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Kirby, Brian P	7/28/1997	1997	18	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	81855
Leary, John E	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	76428
MacMillan, Donald H Jr	7/28/1997	1997	18	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Perez, Christopher D	7/28/1997	1997	18	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	79413
Robinson, Thomas L	7/28/1997	1997	18	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	71001
Schaaf, Michael G	7/28/1997	1997	18	51555	650	0	2988	5156	3900	3093	1031	1700	1200	0	76428
Vazquez-Browne, Minerva	2/9/1998	1998	17	51555	650	0	2716	0	3900	3093	1031	1700	1200	0	71273
Abdelnour, Edward D	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	65845
Besarick, Sean	9/14/1998	1998	17	51555	650	0	2988	5156	3900	3093	1031	1700	1200	0	71001
Boehner, Keith B	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	71273
Cirino, Santiago	9/14/1998	1998	17	51555	650	0	3259	10311	3900	3093	1031	1700	1200	0	71001
Clifford, Michael F	9/14/1998	1998	17	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76700
Delehoy, David L	9/14/1998	1998	17	51555	650	5156	2988	5156	3900	3093	1031	1700	1200	0	76428

Robinson, Sylverson H	9/14/1998	1998	17	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	71001
Saquet, Robert J	9/14/1998	1998	17	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Donahue, Brian	3/2/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
David, Stanley H	6/21/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	81855
Louis, Enid	6/21/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	79413
Mercurio, Gary R Jr	6/21/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Spillane, Peter F	9/1/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	81855
Norman, Michael	10/18/1999	1999	16	51555	650	5156	2716	0	3900	3093	1031	1700	1200	0	81855
Perez, Brenda I	10/18/1999	1999	16	51555	650	0	3395	12889	3900	3093	1031	1700	1200	0	71001
Scanlon, Michael J	10/18/1999	1999	16	51555	650	5156	3259	10311	3900	3093	1031	1700	1200	0	79413
Cantone, Shane	7/17/2000	2000	15	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	81855
DaSilva, Kathy	7/17/2000	2000	15	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	76500
Devine, William	7/17/2000	2000	15	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	70801
Hyland, Thomas	7/17/2000	2000	15	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	81655
Lopez, Francisco	7/17/2000	2000	15	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	70801
Maver, Lori	7/17/2000	2000	15	51555	450	0	2716	0	3900	3093	1031	1700	1200	0	81655
Salamone, Andrea	7/17/2000	2000	15	51555	450	5156	2988	5156	3900	3093	1031	1700	1200	0	65645
Cruickshank, Edward L	7/16/2001	2001	14	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	76228
Donahue, Timothy R	7/16/2001	2001	14	51555	450	0	3395	12889	3900	3093	1031	1700	1200	0	81655
Kerr, Christopher P	7/16/2001	2001	14	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	79213
Lobo, Jose A	7/16/2001	2001	14	51555	450	0	3395	12889	3900	3093	1031	1700	1200	0	70801
Scibetta, Stephen C	7/16/2001	2001	14	51555	450	0	2716	0	3900	3093	1031	1700	1200	0	79213
Skinner, Michael	7/16/2001	2001	14	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	65645
Fortes, Alcides	3/4/2002	2002	13	51555	450	5156	2716	0	3900	3093	1031	1700	1200	0	76500
Amaral, Kevin	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	70801
Bunker, Michael	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	76500
Ford, Jason	8/25/2003	2003	12	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	76500
Macintosh, Daniel	8/25/2003	2003	12	51555	450	5156	3395	12889	3900	3093	1031	1700	1200	0	81655
McNulty, Arthur	8/25/2003	2003	12	51555	450	5156	3259	10311	3900	3093	1031	1700	1200	0	84369
Shields, Scott	8/25/2003	2003	12	51555	450	0	3259	10311	3900	3093	1031	1700	1200	0	81655
Burke, Eric	4/4/2005	2005	10	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	76500
Carpenter, William	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	65375
Graham, Matthew	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	81385
Jarrett, Charles	4/4/2005	2005	10	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	81385
Livingston, Michael	4/4/2005	2005	10	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	81385
Louis, Anthony	4/4/2005	2005	10	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	84099
Moreno, Jorge	4/4/2005	2005	10	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	84099
Pierce Jr., Steven B.	4/4/2005	2005	10	51555	180	0	3259	10311	3900	3093	1031	1700	1200	0	65375
Rees, Adam	4/4/2005	2005	10	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	76230
Hill, Julie	10/10/2005	2005	10	51555	180	0	3395	12889	3900	3093	1031	1700	1200	0	70531
Cronshaw, James	1/29/2007	2007	8	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	78943
Ellis, Kenneth	1/29/2007	2007	8	51555	180	5156	2988	5156	3900	3093	1031	1700	1200	0	65375
Giardini, Anthony	1/29/2007	2007	8	51555	180	0	3259	10311	3900	3093	1031	1700	1200	0	75958
Jean, Jennifer	1/29/2007	2007	8	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	76230
Minnock, Michael	1/29/2007	2007	8	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	70531
Anderson, Nychole	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	65375
Bervie, Brian Jr	10/20/2008	2008	7	51555	180	5156	3259	10311	3900	3093	1031	1700	1200	0	65375
Delvalle, Ruben	10/20/2008	2008	7	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	81385
Fontes, Elisa	10/20/2008	2008	7	51555	180	0	3395	12889	3900	3093	1031	1700	1200	0	70531
Grayson, Robert	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	78943
Grebausk, Paul	10/20/2008	2008	7	51555	180	0	2716	0	3900	3093	1031	1700	1200	0	65375
Nunes, Domingos	10/20/2008	2008	7	51555	180	5156	2716	0	3900	3093	1031	1700	1200	0	65375
Stafford, William	10/20/2008	2008	7	51555	180	5156	3395	12889	3900	3093	1031	1700	1200	0	70531
Perez, Victor	5/3/2010	2010	5	48943	0	0	3094	9789	3900	2937	979	1700	1200	0	84099
Lee, Jamal	6/4/2010	2010	5	48943	0	4894	2578	0	3900	2937	979	1700	1200	0	72541
Colon, Richard	7/11/2011	2011	4	45456	0	0	2395	0	3900	2727	909	1700	1200	0	67131
															58287

Ferebee, Lindsey	7/11/2011	2011	4	45456	0	4546	2395	0	3900	2727	909	1700	1200	0	62833
Pedro, Lucas	7/11/2011	2011	4	45456	0	4546	2874	9091	3900	2727	909	1700	1200	0	72403
Slattery, Sean	7/11/2011	2011	4	45456	0	0	2874	9091	3900	2727	909	1700	1200	0	67857
Miller, Dana	11/14/2011	2011	4	45456	0	4546	2634	4546	3900	2727	909	1700	1200	0	67618
Parker, James	7/16/2012	2012	3	41968	0	4197	2211	0	3900	2518	839	1700	1200	0	58533
Bartorelli, Gary	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Benvie, Patrick	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Burrell, Alexander	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Cunningham, Ronald	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Deiuliis, Christopher	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Depina, Lucinio	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Egan, Kenneth	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Maurath, Joshua	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Murphy, Matthew	7/8/2013	2013	2	38478	0	0	2027	0	3900	2309	770	1700	1200	0	50383
Towle, Peter	7/8/2013	2013	2	38478	0	3848	2027	0	3900	2309	770	1700	1200	0	54231
Vellios, William	7/8/2013	2013	2	38478	0	0	2433	7696	3900	2309	770	1700	1200	0	58484
New Recruit #3 (S.Cardosa/PAT)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #4 (W.Curran/WD)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #5 (Bowman)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #6 (Clark)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #7 (Costa)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #8 (Rodenbush)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
New Recruit #9 (Kendrick)		2014	1	18278	0	0	963	0	3900	1097	366	1700	1200	0	27503
SUB-TOTAL PATROLMAN				6885829	67340	392044	410032	897315	549900	413150	137717	239700	169200	0	10162226
TOTAL POLICE OFFICERS				10009537	109600	503947	602828	1582244	698100	591632	256705	272000	214800	0	14841393

Clerical (6)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Petkunas, Winnifred (Admin A)	12/1/1974	1974	41	66324	1350	0	0	3979	0	0	0	0	0	1200	72853
Harris-Stevens,Lucinda (Head)	10/1/1975	1975	40	44947	1350	0	0	0	0	0	0	0	0	1700	47997
Billadeau, Rosemary (Secretary)	10/29/1984	1984	31	47093	1350	0	0	0	0	0	0	0	0	1700	50143
Bissett, Tina (Head)	2/6/1995	1995	20	44947	950	0	0	0	0	0	0	0	0	1700	47597
Moodie-Bryant, Janet (Principal)	9/21/1998	1998	17	42445	950	0	0	0	0	0	0	0	0	1700	45095
Roberson, Stephanie (Senior)	4/22/2002	2002	13	38514	750	0	0	0	0	0	0	0	0	1700	40964
Dubeau, Giselle (Senior)	10/2/2006	2006	9	38514	480	0	0	0	0	0	0	0	0	1700	40694
TOTAL CLERICAL				322784	7180	0	0	3979	0	0	0	0	0	11400	345343

Emergency Tel. Disp. (13)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Celia, Robert	5/9/1993	1993	22	43703	1250	0	2622	1748	1280	0	0	2000	0	0	52603
Bosch, Christine	9/10/1995	1995	20	43703	950	0	2622	1748	1280	0	0	2000	0	0	52303
Jordan, Darrelyn	9/17/1995	1995	20	43703	950	0	2622	2622	1280	0	0	2000	0	0	53177
Hornocker,Emanuella	8/25/1996	1996	19	43703	950	6395	2622	1748	1280	0	0	2000	0	0	58699
Jean-Pierre, Nicole	8/14/2000	2000	15	43703	750	0	2622	1748	1280	0	0	2000	0	0	52103
Bell, Robin	6/4/2001	2001	14	43703	750	6395	2622	1748	1280	0	0	2000	0	0	58499
Vellios, Patrick F	12/1/2001	2001	14	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Keane, Diane	4/29/2002	2002	13	43703	750	6978	2622	1748	1280	0	0	2000	0	0	59081
Moran, Sharon	10/23/2006	2006	9	43703	480	6978	2622	1748	1280	0	0	2000	0	0	58811
Vilme, Jenny	9/15/2008	2008	7	43703	480	0	2622	2622	1280	0	0	2000	0	0	52707
Burke, Jessica	1/5/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Baez, Justin	6/1/2011	2011	4	40547	0	5933	2433	1622	1280	0	0	2000	0	0	53815
Mac Millan, Caroline	12/14/2011	2011	4	40547	0	6474	2433	1622	1280	0	0	2000	0	0	54356
SUB-TOTAL ETD				558671	8060	52065	33520	24095	16640	0	0	26000	0	0	719051
<i>Paid by PSAP Grant</i>				315586											
TOTAL ETD				243085	8060	52065	33520	24095	16640	0	0	26000	0	0	403465

Grant Coordinator (1)	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Thibeault, Michele	5/5/1997	1997	18	55112	950	0	0	0	0	0	0	0	0	1200	57262

SUB-TOTAL PERS. SERVICE				10630518	125790	556012	636349	1610318	714740	591632	256705	298000	214800	12600	15647463
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FUNDED BY OTHER MEANS (4)

<u>C.D.B.G.</u>	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Carde, Samuel	10/30/1995	1995	20	51555	650	5156	3395	12889	3900	3093	1031	1700	1200	0	84569
Vargas, Efrain	6/21/1999	1999	16	51555	450	5156	2988	5156	3900	3093	1031	1700	1200	0	76229
Landry, Scott	7/17/2000	2000	15	51555	450	5156	2988	5156	3900	3093	1031	1700	1200	0	76229
Salamone, Derek M	7/16/2001	2001	14	51555	450	5156	3395	12889	3900	3093	1031	1700	1200	0	84369
SUB TOTAL CDBG				206221	2000	20622	12765	36089	15600	12373	4124	6800	4800	0	321395

Paid by CDBG

118500

BALANCE TO BE PAID BY BPD				87721	2000	20622	12765	36089	15600	12373	4124	6800	4800	0	202895
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SUB-TOTAL PERS. SERVICE				12756003	127790	576634	649114	1646407	730340	604006	260829	304800	219600	12600	15850359
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FUNDED BY OTHER MEANS (11)

<u>Cops Hiring Grant FY11</u>	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
New Recruit # 1 (Jtousy/eye)		2014	1	36555	0	0	1926	0	3900	2193	731	1700	1200	0	48205
New Recruit # 2 (WSantos/thief)		2014	1	36555	0	0	1926	0	3900	2193	731	1700	1200	0	48205
FY11 Sub Total				73110	0	0	3852	0	7800	4387	1462	3400	2400	0	96410
<i>Paid by FY11 Grant</i>				73110	0	0	3852	0	7800	4387	1462	3400	2400	0	96410

BALANCE TO BE PAID BY BPD				0	0	0	0	0	0	0	0	0	0	0	0
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FUNDED BY OTHER MEANS (1)

School Department	CITY DATE	CITY YR	YR#	BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Mills, Donald	4/4/1994	1994	21	78662	1250	0	4973	15732	3900	3933	3146	850	1200	0	113647

				BASE	LONG.	SHIFT DIFF	HOL.	EDUC.	WKEND	FIREARMS	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
GRAND TOTALS				12756003	127790	576634	642372	1646407	730340	604006	260829	304800	219600	12600	15850359

SUMMARY			F13 (Act)	FY14	2015	DAY365	FY2015
2100074	511100	FULL TIME	9732017	10493510	12756003	49111	12756003
2100074	511200	PT SALARY	0	0	0	0	0
2100074	511900	STIPEND	1175	600	1300	0	1300
2100074	513700	POLLS	112783	74669	74669	0	74669
2100074	513900	CLERCL INC	10100	12600	12600	0	12600
2100074	513902	SIGN'G BONUS	0	0	0	0	0
2100074	514000	LONGEVITY	117890	125170	127790	0	127790
2100074	514200	SHIFT DIFF	551937	673339	576634	0	576634
2100074	514300	HOLIDAY	564923	650858	642372	0	642372
2100074	514400	ED. INCENT	1546098	1630702	1646407	6339	1652745
2100074	514500	WKED DIFF.	568081	730340	730340	0	730340
2100074	514600	UNIQUE PAY	0	0	0	0	0
2100074	514800	FIREARMS	503261	573416	604006	0	604006
2100074	515000	OUT OF GRD	14252	16000	16000	0	16000
2100074	515100	COURT	472060	628576	628576	0	628576
2100074	515200	HAZRD DUTY	203050	255827	260829	0	260829
2100074	515300	SEPAR. CST	27792	165621	?????	0	0
2100074	515500	DEFIBRILLA	190800	219600	219600	0	219600
2100074	517000	WORK COMP	0	0	0	0	0
2100074	519100	UNSD SICK	84374	85595	85595	0	85595
2100074	519200	CLOTH ALLOW	288950	307700	304800	0	304800
2100074	519300	TRAVL ALLW	0	0	0	0	0
2100074	519500	TUITN&TRNG	0	0	0	0	0
Police Pers NonOt		TOTAL	14,989,543	16,644,123	18,687,520	55,449	18,717,576

Request for Additional Money in FY15

Police Pers Ser Overtime

2100073 514100 OVERTIME \$100,000

The Police Department requests an increase of \$100,000 to this line item. Overtime was cut by \$300,000 in Fy13 from \$665K. It was brought up to \$525K for FY14. Police Dept. requests an increase to \$625K as funding, as it currently exists, is insufficient. Training mandates have been steadily increasing resulting in escalating overtime expenditures without appropriate funding.

Police Purchase of Services

2100075 527300 DEPT EQ R/L \$32,000

Increased funding would be needed to pay for leasing motorcycles at \$3900 per year.

2100075 529300 CUSTODIAL \$13,000

Increase is needed to continue to cover the costs of custodial service.

2100075 531700 OTHER CONTRACT SERVICES \$36,000

\$26000 is needed to cover the costs of paying for grant fiscal management services. This service was previously paid out of JAG, but no longer. \$10000 is needed to pay for matron services. The current line item amount of \$25K is not sufficient to pay for matron services alone, which averages over \$30K per year.

Police Goods and Supplies

2100076 542600 DP SOFT & SUPPLIES \$10,000

Increased funding is to pay for CopLogic online police reporting software and support.

PROCUREMENT DEPARTMENT

MISSION STATEMENT:

The department's mission for fiscal year 2015 is to promote free and open competition, prevent favoritism, and protect the integrity of the overall bidding process. This will be accomplished by the enforcement of the Massachusetts General Laws and local ordinances. We will also continue to provide guidance and compliance to all City Departments in a timely and efficient manner.

FY'15 presents a level funded budget, which will require the Procurement Department to operate in a more fiscally prudent manner.

The department shall be increasingly more conscious of the volatility of prices, and procure goods/services of the best quality, at the most responsive and responsible cost.

In addition, the Procurement Department will focus on remaining updated with the ever changing procurement laws and constantly provide professional, customer friendly service.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Procurement Pers Serv NonOt</u>							
01380074	511100	FULL TIME	133,409	121,851	122,003	122,473	122,473
01380074	511200	PT SALARY	0	0	0	0	0
01380074	511900	STIPEND	2,354	2,409	2,400	2,409	2,409
01380074	513900	CLERCL INC	1,700	1,700	1,700	1,700	1,700
01380074	514000	LONGEVITY	1,430	1,430	1,700	1,700	1,700
01380074	514300	HOLIDAY	0	0	0	0	0
Procurement Pers Serv NonOt		Total	138,893	127,390	127,803	128,282	128,282
<u>Procurement Purchase of Servc</u>							
01380075	524400	OFFIC EQ R	0	490	350	350	350
01380075	538600	PRINTING	136	175	175	175	175
Procurement Purchase of Servc		Total	136	665	525	525	525
<u>Procurement Goods & Supplies</u>							
01380076	542400	OFFC SUPPL	0	175	175	175	175
01380076	571100	IN ST TRVL	126	275	315	315	315
01380076	573100	REG/MEM/SB	5,000	5,000	5,000	5,000	5,000
01380076	585001	DPT EQUIP	0	100	200	200	200
Procurement Goods & Supplies		Total	5,126	5,550	5,690	5,690	5,690
<u>Procurement Capital</u>							
01380081	589000	CAPTL PROJ	0	1	1	1	1
Procurement Capital		Total	0	1	1	1	1
 Procurement Pers Serv NonOt			138,893	127,390	127,803	128,282	128,282
Procurement Purchase of Servc			136	665	525	525	525
Procurement Goods & Supplies			5,126	5,550	5,690	5,690	5,690
Procurement Capital			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			144,155	133,606	134,019	134,498	134,498

PROCUREMENT

PERSONAL SERVICES FY2015

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PURCHASING					
1. Michael Morris	2/20/96	18	10	950	\$84,940
SENIOR CLERK					
2. Lorene Conley	10/02/04	10	2	750	37,063
(INC STEP 7-STEP 8)					
FULL TIME					\$122,003
BUDGET FACTOR					470
LONGEVITY					1700
STIPEND					2,400
BUDGET FACTOR					9
CLERICAL INCENTIVE					1,700
TOTAL PERSONAL SERVICES					\$128,282



City of Brockton

Procurement Department

BILL CARPENTER
MAYOR

MICHAEL C. MORRIS, MBA
CHIEF PROCUREMENT OFFICER

February 21, 2014

To: John A. Condon/Chief Financial Officer
From: Michael C. Morris/Chief Procurement Officer
Subject: Budget Contingency Plans

The Procurement Department's budget is one of the smallest, if not the smallest of all city departments. The FY'15 budget request is a total of \$134,019, which is \$413 or 0.3% higher than last year's of \$133,606.

Contingency for Level Funding:

The small amount of difference between fiscal years can be totally attributed to increases in Personal Services NonOt. I did not increase any of the line items for the purchase of Services and/or Goods & Supplies.

Contingency for 5% Reduction:

A 5% reduction to the Procurement Department budget would equal to \$6,701. There are only two possible ways to accomplish this reduction:

1. Zero out ordinary maintenance all together, which would leave the department without funds for purchases of any Services and Goods & Supplies. Under Goods & Supplies, is line item Reg/Mem/Sub (573100). This category is funded at \$5,000, and is used for the city's membership to (SERSG) Southeastern Regional Services Group at \$4,000. Our Office Supply contract alone, under SERSG, saves the city at least \$100,000 a year. In turn the membership pays for itself in less than a month's time. The remaining funds of \$1,000 are used for the CPO's continuing education classes that are required for certification. The total impact of reducing these two sections would be rather adverse and ranked on a scale of (9).
2. The only other possible area in which to make such a reduction would be the elimination of the position of Senior Clerk. This choice of cost reduction would be most adverse (10). The clerk position allows for the prompt response and efficient service given to other departments and vendors. It would also have a drastic effect on the turnaround time in regards to bids, rfps, and contracts.

"City of Champions"



City of Brockton


Procurement Department

BILL CARPENTER
MAYOR

MICHAEL C. MORRIS, MBA
CHIEF PROCUREMENT OFFICER

February 21, 2014

To: John A. Condon/Chief Financial Officer

From:  Michael C. Morris/Chief Procurement Officer

Subject: Senior Clerk Promotion Request – Additional Funding Request (Personal Services)

I would like to request an additional **\$ 3,779.00** to be added to the Procurement Department's Full Time Personal Services Line item. This amount represents the salary difference for the possible promotion of Lorene J. Conley from Senior Clerk (Step 8) to Principal Clerk (Step 8). The employee has been with the City for nine plus years, and is a tremendous support to a two person office. She goes above and beyond her duties as a senior clerk, and I believe she is deserving of this promotional upgrade.

Any questions, please feel free to give me a call.

"City of Champions"

PUBLIC PROPERTIES

MISSION STATEMENT

The Superintendent of Buildings is responsible for management, maintenance, construction and repair of all City properties; enforcement of the MA State Building Code; Zoning By-Laws; City Ordinances and Inspectional Services, a multi departmental code enforcement group.

The goal of this department is, continue to strengthen and provide a user friendly service to the community and assist the development and growth of the City in general.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Public Property Pers Ser Overt</u>							
01920073	514100	OVERTIME	57,577	65,436	50,436	50,436	50,436
Public Property Pers Ser Overt	Total		57,577	65,436	50,436	50,436	50,436
<u>Public Property Pers Ser NonOt</u>							
01920074	511100	FULL TIME	1,350,909	1,349,669	1,455,700	1,463,569	1,463,569
01920074	511200	PT SALARY	0	1,506	1,506	1,506	1,506
01920074	511900	STIPEND	0	0	4,000	0	0
01920074	513900	CLERCL INC	5,100	8,500	6,800	8,500	8,500
01920074	513902	SIGN'G BON	0	0	0	0	0
01920074	514000	LONGEVITY	15,080	15,000	15,000	15,660	15,660
01920074	514200	SHIFT DIFF	4,226	8,840	8,840	8,840	8,840
01920074	514300	HOLIDAY	0	0	0	0	0
01920074	514400	ED. INCENT	9,719	10,178	10,178	10,178	10,178
01920074	514700	ON CALL	11,149	12,000	12,000	12,000	12,000
01920074	515000	OUT OF GRD	4,924	11,400	11,400	11,400	11,400
01920074	515300	SEP. COST	0	25,433	0	0	0
01920074	517000	WORK. COMP	0	69,242	0	0	0
01920074	519100	UNSD SICK	0	0	0	0	0
01920074	519200	CLOTH ALLW	27,208	18,600	18,600	24,200	24,200
01920074	519400	EMP LIC&RG	0	0	0	0	0
01920074	519500	TUITN&TRNG	0	0	0	0	0
Public Property Pers Ser NonOt	Total		1,428,314	1,530,368	1,544,024	1,555,853	1,555,853
<u>Public Prop Purchase of Service</u>							
01920075	521100	ELECTRICTY	71,583	95,000	95,000	95,000	95,000
01920075	521200	ENERGY	52,173	62,000	62,000	62,000	62,000
01920075	521501	SW&WT CHRG	3,878	8,000	8,000	8,000	8,000
01920075	524100	BLD/GRD RP	70,260	72,662	72,662	37,662	37,662
01920075	524200	VEH REP/MT	18,871	17,759	17,759	17,759	17,759
01920075	524300	DPT EQ REP	1,183	2,500	2,500	2,500	2,500
01920075	529100	SEC/FIR CL	17,560	14,000	14,000	14,000	14,000
01920075	529406	ELEVTR REP	3,471	18,491	18,491	18,491	18,491
01920075	529407	DEMOLITION	625	25,500	25,500	25,500	25,500
01920075	529600	ROOF REPAI	3,481	15,000	15,000	12,500	12,500
01920075	530200	LEGAL	0	1,800	1,800	1,800	1,800
01920075	530300	MEDICAL	0	0	0	0	0
01920075	530500	ENGINEERING	0	171	171	171	171
01920075	531200	PUB. SAFTY	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Public Prop Purchase of Service							
01920075	531700	O CTRCT SV	3,636	8,200	8,200	8,200	8,200
01920075	534300	ADVERTISING	8,310	13,000	13,000	10,000	10,000
01920075	534400	COMM SERV	7,929	13,000	13,000	11,000	11,000
01920075	538200	LAUNDRY CL	3,622	5,000	5,000	5,000	5,000
01920075	538300	EXTERMINAT	720	888	888	888	888
01920075	538600	PRINTING	2,506	4,334	4,334	4,334	4,334
Public Prop Purchase of Service	Total		269,807	377,305	377,305	334,805	334,805
Public Prop Goods & Supplies							
01920076	542100	COPIER SUP	1,100	2,500	2,500	2,500	2,500
01920076	542400	OFFC SUPPL	4,522	3,200	3,200	3,200	3,200
01920076	542600	DP SOFT&SP	0	0	0	0	0
01920076	543100	BLDG SUPPL	43,156	47,101	47,101	47,101	47,101
01920076	543200	ELECT SUPP	8,166	9,420	9,420	9,420	9,420
01920076	543300	PLUMB SUPP	10,247	11,208	11,208	11,208	11,208
01920076	543400	H/AIR SUPP	21,550	35,633	35,633	35,633	35,633
01920076	543500	TOOLS&HDWE	1,527	2,054	2,054	2,054	2,054
01920076	545300	JANIT SUP	6,284	8,754	8,754	8,754	8,754
01920076	548400	PRTS/ACSRs	602	1,932	1,932	1,932	1,932
01920076	558000	PUR CLOTHG	0	0	0	0	0
01920076	571100	IN ST TRVL	24,190	32,178	32,178	32,178	32,178
01920076	573100	REG/MEM/SB	1,754	3,570	3,570	3,570	3,570
01920076	573200	TUIT/TRNIG	1,520	4,000	4,000	4,000	4,000
01920076	573300	LIC®	955	4,500	4,500	4,500	4,500
01920076	578100	PETTY CASH	0	357	357	357	357
01920076	585001	DPT EQUIP	299	477	477	477	477
Public Prop Goods & Supplies	Total		125,873	166,884	166,884	166,884	166,884
Public Prop Out of State Travel							
01920079	572100	OT ST TRVL	0	1	0	0	0
Public Prop Out of State Travel	Total		0	1	0	0	0
Public Prop Capital Outlay							
01920081	514100	OVERTIME	0	0	0	0	0
01920081	589000	CAPTL PROJ	0	-39,897	0	1	1
Public Prop Capital Outlay	Total		0	-39,897	0	1	1
P Prop Net Sch Spending Ex&OM							
01920087	578900	N SC EX OM	107,643	150,000	150,000	150,000	150,000

FY 2015 Budget

City of Brockton

	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<hr/>					
Public Property Pers Ser Overt	57,577	65,436	50,436	50,436	50,436
Public Property Pers Ser NonOt	1,428,314	1,530,368	1,544,024	1,555,853	1,555,853
Public Prop Purchase of Service	269,807	377,305	377,305	334,805	334,805
Public Prop Goods & Supplies	125,873	166,884	166,884	166,884	166,884
Public Prop Out of State Travel	0	1	0	0	0
Public Prop Capital Outlay	0	-39,897	0	1	1
P Prop Net Sch Spending Ex&OM	107,643	150,000	150,000	150,000	150,000

PUBLIC PROPERTY

PERSONAL SERVICES FY2015

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS 1. James Casieri	02/12/96	18	10	950	\$105,340
S-44	LOCAL BUILDING INSPECTOR 2. James Plouffe 3. Frank Gazerro 4. Mussie Gizaw 5. VACANT - UNFUNDED	05/14/01 02/05/07 06/03/13	13 7 1	7 10 6	750 480	63,973 62,759 61,545
S-44	INSPECTOR OF PLUMBING AND GAS 6. Brian Scott 7. Mark Bowie (comp date)	04/14/14 01/28/04	10	8	750	61,545 63,366
S-44	INSPECTOR OF WIRES 8. Christopher Sheehan (comp date) 9. Walter Balchunas (INC STEP 1-STEP 2)	11/13/98 10/31/11	17 2	1 9	950	63,973 61,948
	HEAD ADMINISTRATIVE CLERK 10. April Sferrazza	02/21/84	30	10	1,350	51,699
					(VAC/ REGISTRY STIPEND)	2,500
	PRINCIPAL CLERK 11. Kristine Brophy	05/03/04	10	7	750	42,445
					(VAC/ REGISTRY STIPEND)	1,500
S-5	SENIOR CLERK 12. Monica Garcia (INC STEP 2-STEP 3) 13. Ruthy Barros (INC STEP 2-STEP 3) 14. VACANT FUNDED 15. VACANT UNFUNDED	08/27/12 09/04/12	2 2	4 3		32,347 32,330 31,179
S-8	JR. BUILDING CUSTODIAN 16. John Hefler 17. Dean Burke, Jr. 18. OPEN - UNFUNDED	02/03/03 05/03/04	11 10	10 7	750 750	41,995 41,995
S-22	SR. BUILDING CUSTODIAN 19. Brian Matta	07/22/02	12	5	750	49,150
W-31	CARPENTERS 20. VACANT FUNDED 21. David Derouen POS 3/25/13 22. VACANT - UNFUNDED	07/19/99	15	5	950	64,667 62,067

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-31	ELECTRICIAN					
	23. John Hasomeris	01/13/97	17	11	950	63,357
	24. James Burgess	01/02/07	7	11	480	63,482
W-31	OIL BURNER REPAIRMAN					
	25. OPEN FUNDED					63,357
	26. VACANT - UNFUNDED					
W-31	PLUMBER					
	27. William Curtin	09/02/97	17	3	950	64,667
	28. Paul Hardiman	11/09/98	16	1	950	64,667
	29. Daniel Healy	01/31/11	3	11		62,878
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	30. OPEN UNFUNDED					
	31. OPEN UNFUNDED					
W-35	SUPERVISOR OF BUILDING MAINTENANCE OF PUBLIC BUILDINGS					
	20. Kevin O'Gorman	09/02/97	16	3	950	76,086
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	33. OPEN/VACANT					1,500
	FULL TIME					\$1,457,956
	BUDGET FACTOR					5,613
	PART TIME					1,500
	BUDGET FACTOR					6
	LONGEVITY					15,660
	CLERICAL INCENTIVE					8,500
	SHIFT DIFFERENT'L					8,840
	HOLIDAY					0
	OUT OF GRADE					11,400
	EDUCATION INCENTIVE					10,139
	BUDGET FACTOR					39
	ON CALL					12,000
	CLOTHING ALLOW					24,200
	TOTAL PERSONAL SERVICES					\$1,555,853

FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/16/2014

RTW/BRB STATUS	ATTY	EMPLOYEE	
		HIGHWAY	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (731.74/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	FM&M	SIGNORINE, L. (1095.15/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL HIGHWAY	
		REFUSE	
34A - ADR	FM&M	BRINDLEY, W. (879.62/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - ADR	ED MURPHY	COBIS, C. (892.68/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	ED MURPHY	LABATE, F. (796.41/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (949.55/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL REFUSE	
		SEWER	
		GROGAN, T. (771.29/wk.)	Budget FULL SALARY
34A - ADR 6/8/04	JSA	HAYWARD, B. (643.42/wk.)	Budget COMP only plus COLA increase due 10/1/14
34A - SUPER	JSA	HUNNEWELL, R. (725.11/wk.)	Budget COMP only plus COLA increase due 10/1/14
		PICANZO, C. (661.96/wk.)	
S34A SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (550.39/wk.)	Budget COMP only plus COLA increase due 10/1/14
		TOTAL SEWER	
		WATER	
S34 ORDER 34A - SUPER 9/6/06	BRUCE LIPSEY	DADAK, M. (804.65/wk.)	Budget FULL SALARY - pending ADR retirement
		SALISBURY, L. (726.30/wk.)	Budget COMP only plus COLA increase due 10/1/14
		SHAW, C. (609.11/wk.)	Budget COMP - Retired ADR effective 9/30/13
		TOTAL WATER	
		CEMETERY	
35 - SUPER 1/21/11		BUTLER, W. (557.63/wk.)	Budget COMP only
		TOTAL CEMETERY	
		PUBLIC PROPERTY	
		CURTIN, W. (1205.70/wk.)	Budget FULL SALARY
		O'GORMAN, K. (1075.59/wk.)	Budget FULL SALARY
		TOTAL PUBLIC PROPERTY	
		HEALTH	
		MICHEL, M. (748.45/bi-wkly.)	Budget FULL SALARY
		TOTAL HEALTH	



City of Brockton

Building Department

BILL CARPENTER
MAYOR

JAMES M. CASIERI
INSPECTOR OF BUILDINGS
SUPERINTENDENT OF BUILDINGS

TO: Bill Carpenter
Mayor

FROM: James M. Casieri
Supt. of Buildings

DATE: February 20, 2014

RE: BUILDING DEPARTMENT UPGRADES

I would like to request \$15,000 for the creation of a Deputy Superintendent of Buildings/upgrade. This would allow the Inspectors to report directly to him and in my absence there would be continuity of the daily functions of this department.

It is my opinion that an upgrade/reclassification be strongly considered for April Sferrazza in the amount of \$7,500 to compensate for her job duties that have increased way beyond her job description.

Currently there is a fully funded clerk's position in my budget. With the advent of online permitting the need to fill this position has greatly diminished. I would like to use that money to pay for these badly needed and overdue upgrades.

RESTRUCTURING
Building Superintendent/Building Commissioner

When this Department was created a good many years ago I'm sure having only one manager worked well. It was before the concept of "Code Enforcement" really existed.

The primary function was the maintenance of all "Public Property" hence the title "Superintendent of Buildings".

Through time the Department evolved into so much more. Now it is a multifunctional Public Safety Department, complete with all of the burdens that go along with it. Now we are in desperate need of restructuring. Not only do all of the original responsibilities of maintaining over seventy buildings still exist, all of the permitting, zoning, vacant building, and code enforcement in general are ever increasing. To put it simply, this current set up does not work.

The restructuring that is needed is there has to be coverage in my absence. Also, I need to have an assistant that is not in the same union as all of the other employees in this Department.

In my absence due to illness, or vacations there is nobody authorized to make necessary departmental decisions. There is nobody authorized to supervise employees, or to discipline if needed. Also, even when I'm here it is necessary for me to discipline an employee I have nobody to witness on my behalf. The employee has a union representative with them, they could say I said anything they want, and I would have no witness.

On a daily basis multiple signatures of mine are needed in order for this Department to function. There are purchase orders, payroll, overtime, building permits, certificates of occupancy, certificates of inspections, zoning cases just to name a few.

If I were to go on vacation this Department would cease to function consequently I have never taken more than three days at a time and even when I'm on a day off I still take all calls so customers can have their needs fulfilled.

Presently there is a fully funded vacant position in my budget. I would like to create a Deputy Superintendent position. We could make one of the Inspectors a Deputy Supt. and give him a raise using a portion of that money, perhaps \$10,000-\$15,000. He could then be part of the existing Department Heads union; presently there are about thirteen members such as Supt. of Utilities, Supt. of Highway, Chief Procurement Officer, Director of Board of Health and others.

They are all fully certified Building Inspectors and meet all of the state requirements. That would still leave me with two building inspectors, two wiring inspectors, and two plumbing inspectors who could report directly to him and in my absence there would be continuity of the daily functions of this department.

Using some of the remaining money I could finally resolve an existing problem that has plagued the past five building commissioners. All of my predecessors for the past fifteen years have tried to get this done.

We have tried but failed to have April Sferrazza's pay increased to reflect her loyalty, professionalism, work load and knowledge of every function of this department.

In recent years April's job duties have increased way beyond her job description. She is the department's dispatcher. Every call that comes to this department regarding maintenance emergencies, custodian requests, inspectional requests are handled by her.

She also along with Jim Plouffe runs the Vacant and Abandoned Building Registry.

Just to name a few. I look forward to discussing this further with you.

I am requesting \$15,000 for a Deputy Supt. and \$7,500 for an upgrade for April Sferrazza for Fiscal 2015.

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	SALARIES FOR 24 EMPLOYEES
511200	PART-TIME SALARY	ZONING BOARD SECRETARY
513900	CLERICAL INCENTIVE	PER UNION CONTRACT
514000	LONGEVITY	PER UNION CONTRACT
514200	SHIFT DIFFERENTIAL	PER UNION CONTRACT
514300	HOLIDAY	PER UNION CONTRACT
515000	OUT OF GRADE	PER UNION CONTRACT
517000	WORKERS' COMPENSATION	J. DONOVAN (BI-WKLY)
519100	UNUSED SICK LEAVE	PER UNION CONTRACT
519200	CLOTHING ALLOWANCE	PER UNION CONTRACT
519400	EMPLOYEE LICENSE & REGISTRATION	PER UNION CONTRACT
519500	TUITION & TRAINING	PER UNION CONTRACT

ORDINARY MAINTENANCE**(SERVICES)**

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	ELECTRIC COST FOR CITY HALL & P.P. SHOP
521200	ENERGY	OIL & GAS BILLS FOR CITY HALL & 69 PLAIN STREET
521501	SEWER & WATER CHARGES	CHARGES FOR THESE CITY SERVICES
524100	BUILDING & GROUNDS REPAIR	FENCES, PAVING, MULCH, WASTE MGMT, FLOWERS & PAINTING
524200	VEHICLE REPAIR MAINTENANCE	MAINTENANCE TO P.P. SHOP VEHICLES AND CITY CAR (DETERIC
524300	DEPARTMENT EQUIPMENT REPAIR	UPKEEP COPY MACHINE & FAX
529100	SECURITY/FIRE CONTROL	MONITORING OF ALARM SYSTEMS FOR CITY HALL & 69 PLAIN ST
529406	ELEVATOR REPAIRS	REPAIRS & YEARLY INSPECTION FEES FOR CITY HALL ELEVATO
529407	DEMOLITION	DEMOLISH UNSAFE STRUCTURES DUE TO PUBLIC SAFETY HAZA
529600	ROOF REPAIRS	ALL ROOF REPAIRS TO CITY BUILDINGS
530200	LEGAL	CONSTABLE SERVICES (MAKE SAFE LETTERS)
530500	ENGINEERING	SERVICES HAVE NOT BEEN RENDERED
531200	PUBLIC SAFETY	HASN'T BEEN USED
531700	OTHER CONTRACT SERVICES	CONSULTANT
534300	ADVERTISING	BIDS, ZBA
534400	COMMUNICATIONS	PAYMENTS FOR PAGERS & NEXTEL PHONES
538200	LAUNDRY & CLEANING	CLEANING & REPLACEMENT MATS IN CITY HALL ENTRANCES
538300	EXTERMINATING	EXTERMINATING SERVICES AT CITY HALL
538600	PRINTING	LETTERHEAD, ENV., PERMIT CARDS, BLDG. WIRING & PLUMB. STA
542100	COPIER SUPPLIES	SUPPLIES FOR COPY, FAX & PRINTERS (TONER)
542400	OFFICE SUPPLIES	PENS, PENCILS, STAPLES, CLIPS, PAPER, BINDERS, ADDING MACHIN
		TAPE, NOTEBOOKS, FILE FOLDERS, LABELS, PHONE MES. BOOKS
543100	BUILDING SUPPLIES	MATERIALS USED AT VARIOUS JOBS BY WORK ORDERS
543200	ELECTRICAL SUPPLIES	SUPPLIES NEEDED IN CITY BUILDINGS FOR ELECTRICAL JOBS
543300	PLUMBING SUPPLIES	SUPPLIES NEEDED IN CITY BUILDINGS PLUMBING PROBLEM CAL
543400	HEATING & AIR CONDITIONING SUPPLIES	PARTS & SUPPLIES FOR THE HEATING & AIR COND. SYSTEMS
543500	TOOLS & HARDWARE	SPECIALIZED TOOLS & HARDWARE NEEDED FOR VARIOUS JOBS
545300	JANITORIAL SUPPLIES	MOPS, PAPER TOWELS, TOILET PAPER, TRASH BAGS, CLEANING SUPPLIES ETC.

548400

PARTS & ACCESSORIES

VEHICLE PARTS, OIL, LUBRICANTS & WELDING

571100

IN-STATE TRAVEL

?MILES/WK X 52 WKS @ .39 PER MILE x 8 MEN

573100

REG/MEMBERSHIP/SUBSCRIP

NEWSPAPER, MEMBERSHIPS, MONTHLY MEETINGS,

CERTIFICATION COURSES

578100

PETTY CASH

REIMBURSEMENT FOR PARKING, TAXIES, TRAINS (EMERGENCIE

585001

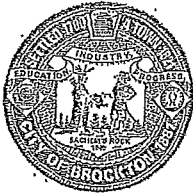
DEPARTMENT EQUIPMENT

FAX MACHINE, FILE CABINETS

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Retirement Contributory</u>							
09110087	517100	CONTRIB PN	15,406,695	16,004,577	0	18,037,764	18,037,764
Retirement Contributory		Total	15,406,695	16,004,577	0	18,037,764	18,037,764



BROCKTON RETIREMENT BOARD

HAROLD P. HANNA, JR. CPA, CIA, CPP
Executive Director

Tel: (508) 580-7847
Fax: (508) 559-0559
Email: hphanna@comcast.net
Web site: www.brocktonretirement.com
15 Christy's Drive Suite 2
Brockton, MA 02301-1813

December 11, 2013

Mr. Martin Brophy
Treasurer/Tax Collector
City of Brockton
45 School Street
Brockton, MA 02301

RE: Required annual appropriation - FY2015

Dear Mr. Brophy,

The required appropriation from the City of Brockton payable July 1, 2014 is \$18,037,764 as per the accompanying schedule. The PERAC actuary will adjust the amount due for interest (8%) for any late payments.

Very truly yours,

Harold P. Hanna, Jr.

PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

DOMENIC J. F. RUSSO, Chairman

JOSEPH E. CONNARTON, Executive Director

Auditor SUZANNE M. BUMP | ALAN MACDONALD | JAMES M. MACHADO | DONALD R. MARQUIS | ROBERT B. MCCARTHY | GREGORY R. MIENNIS

BROCKTON RETIREMENT BOARD

NOV 15 2013

MEMORANDUM

TO: Brockton Retirement Board
FROM: *Joseph E. Connarton*
Joseph E. Connarton, Executive Director
RE: Appropriation for Fiscal Year 2015
DATE: November 8, 2013

Required Fiscal Year 2015 Appropriation: \$19,289,967

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2015 which commences July 1, 2014.

Attached please find summary information based on the present funding schedule for your system and the portion of the Fiscal Year 2015 appropriation to be paid by each of the governmental units within your system. The allocation by governmental unit was developed by Buck as part of their January 1, 2013 actuarial valuation.

The current schedule is/was due to be updated by Fiscal Year 2017.

If you have any questions, please contact PERAC's Actuary, Jim Lamenzo, at (617) 666-4446 Extension 921.

JEC/jrl
Attachments

cc: Office of the Mayor
City Council
c/o City Clerk

e-Mail JConnarton@Per.StateMA.US

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Brockton Retirement Board

Projected Appropriations

Fiscal Year 2015 - July 1, 2014 to June 30, 2015

Aggregate amount of appropriation: \$19,289,967

Fiscal Year	Estimated Cost of Benefits	Funding Schedule (Excluding ERI)	ERI	Total Appropriation	Pension Fund Allocation	Pension Reserve Fund Allocation	Transfer From PRF to PF
FY 2015	\$31,681,316	\$19,217,530	\$72,437	\$19,289,967	\$19,289,967	\$0	\$12,391,349
FY 2016	\$32,501,430	\$19,990,553	\$72,437	\$20,062,990	\$20,062,990	\$0	\$12,438,440
FY 2017	\$33,342,479	\$20,795,011	\$72,437	\$20,867,448	\$20,867,448	\$0	\$12,475,031
FY 2018	\$34,204,998	\$21,632,198	\$72,437	\$21,704,635	\$21,704,635	\$0	\$12,500,363
FY 2019	\$35,089,536	\$22,503,460	\$72,437	\$22,575,897	\$22,575,897	\$0	\$12,513,639

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

For illustration, we have shown the amount to be transferred from the Pension Reserve Fund to the Pension Fund to meet the estimated Cost of Benefits for each year. If there are sufficient assets in the Pension Fund to meet the Cost of Benefits, this transfer is optional.

Breakouts

	Total	All Others/City of Brockton	Brockton Redevelopment Authority	Brockton Housing Authority	Brockton Area Transit
(1) Participants					
(a) Actives	1,692	1,613	6	67	6
(b) Retirees and Beneficiaries	1,067	1,020	4	43	0
(c) Vested	0	0	0	0	0
(d) Inactive (Refund)	381	376	1	3	1
(e) Disabled Retirees	195	192	1	2	0
(f) Total	<u>3,335</u>	<u>3,201</u>	<u>12</u>	<u>115</u>	<u>7</u>
(2) Payroll of Active Participants	76,378,221	71,921,708	371,836	3,700,444	384,233
Percent of Total Payroll	100.00%	94.17%	0.49%	4.84%	0.50%
(3) Normal Cost					
(a) Total Normal Cost	11,134,702	10,626,461	75,137	399,743	33,361
(b) Expected Employee Contributions	6,598,805	6,238,367	33,653	295,609	31,176
(c) Administrative Expenses	<u>680,000</u>	<u>648,962</u>	<u>4,589</u>	<u>24,412</u>	<u>2,037</u>
(d) Net Employer Normal Cost (a) - (b) + (c)	5,215,897	5,037,056	46,073	128,546	4,222
(4) Actuarial Accrued Liability	519,017,932	496,358,382	1,199,635	20,005,385	1,454,530
(5) Assets*	<u>332,880,082</u>	<u>323,706,019</u>	<u>470,705</u>	<u>7,849,581</u>	<u>853,777</u>
(6) Unfunded Actuarial Accrued Liability (4) - (5)	186,137,850	172,652,363	728,930	12,155,804	600,753
(7) Amortization of unfunded accrued liability	11,256,452	10,440,934	44,081	735,107	36,330
(8) ERI	69,702	0	0	69,702	0
(9) Total Required Employer Contributions (3d) + (7) + (8)	16,542,051	15,477,990	90,154	933,355	40,552
(10) Fiscal 2014 Cost	17,238,881	16,004,577	70,679	1,110,184	53,411
(11) Fiscal 2014 Cost - Assuming late payment for Housing	17,283,258	16,004,577	70,679	1,154,591	53,411
(12) Percentage of total	100.00%	92.84%	0.41%	6.44%	0.31%
2015 Normal Cost	5,365,423	5,181,455	47,394	132,231	4,343
2015 ERI	69,702	0	0	69,702	0
2015 Amortization of unfunded accrued liability	13,130,119	12,178,856	51,418	857,468	42,377
(13) Fiscal 2015 Cost	<u>19,289,967</u>	<u>18,037,764</u>	<u>102,688</u>	<u>1,100,962</u>	<u>48,553</u>
(14) Fiscal 2015 Cost - Assuming late payment for Housing	19,334,005	18,037,764	102,688	<u>1,145,000</u>	48,553
(15) Percentage of total	100.00%	93.51%	0.53%	5.71%	0.25%

* Allocation of assets based on the ratio of the Actuarial Accrued Liability, adjusted by a credit of \$128,948,187 for the City of Brockton and the 1/1/2008 transfer of assets for the BAT of \$264,995. See page 39 for more detail on this allocation.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Retirement Non-Contributory</u>							
09110088	517600	NCONTR PEN	15,963	17,290	0	17,356	17,356
Retirement Non-Contributory		Total	15,963	17,290	0	17,356	17,356

NON-CONTRIBUTORY Pension Payments

Last Name ID Number		FY 2014 Pension as of Verifier March 2014 (Budgeted)	FY 2015 Pension as Verifier of July 2014 (Budgeted)	Notes Department
Bi-Weekly				
KEATING	90008	\$625.43 \$16,261.18	662.45 \$17,356.19	FIRE

Grand Total Proposed for FY 2015	\$17,356.19
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BILL CARPENTER
MAYOR

City of Brockton

Traffic Commission

CAPTAIN ROBERT DIBARI
TRAFFIC COMMISSIONER

PATRICIA A. FLORIO
PARKING CLERK
Michelle L. Yaffe
Principal Clerk

March 6, 2014

Mayor Bill Carpenter
and
John Condon, Chief Financial Officer
City of Brockton
City Hall
Brockton, MA 02301

Re: Traffic Commission FY2015 Budget

Dear Mayor Carpenter and Mr. Condon:

Attached please find the Traffic Commission requests for the FY2015 budget. Please note that there is a request for an additional Fifty Thousand Dollars (\$50,000.00) to be added to the Department Equipment and Repair line item (02930075-524300). The Traffic Commission members have had several discussions over the past year regarding the need to increase the amount of funding available for infrastructure maintenance. Due to a lack of sufficient funding and increased costs, the Traffic Commission has been unable to fulfill requests from city councilors and residents for extra signage and guardrails to be installed and other protective measures taken at locations where needed to ensure the public safety. Excerpts from the Traffic Commission meetings are attached for your review.

This item is the only increase requested in this budget.

Additionally, there has been a transfer of funding from the Ordinary Maintenance Public Safety line item (0293005-531200) to the Personal Services Overtime line item (02930073-514100). This transfer is needed to correct an auditing error wherein employees working to make repairs to school zone lights were being paid out of the Public Safety line item and we have been informed that it needs to be paid out of the Overtime line item. There is no increase in this line item; but merely a transfer of funds.

Your courtesy and consideration of these requests is greatly appreciated.

Very truly yours,

Patricia Florio
Secretary to the Traffic Commission

Enc.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<hr/>							
Traffic Comm Pers Ser Overtime							
02930073	514100	OVERTIME	3,000	11,850	13,000	13,000	13,000
Traffic Comm Pers Ser Overtime Total:			3,000	11,850	13,000	13,000	13,000
Traffic Comm Pers Ser NonOt							
02930074	511100	FULL TIME	0	0	0	0	0
02930074	513900	CLERCL INC	0	0	0	0	0
02930074	513902	SIGN'G BON	0	0	0	0	0
02930074	514000	LONGEVITY	0	0	0	0	0
02930074	519100	UNSD SICK	0	0	0	0	0
02930074	519200	CLOTH ALLW	0	0	0	0	0
Traffic Comm Pers Ser NonOt Total:			0	0	0	0	0
Traffic Comm Purchase of Servc							
02930075	524200	VEH REP/MT	0	501	501	501	501
02930075	524300	DPT EQ REP	0	900	50,900	900	900
02930075	527300	DPT EQ R/L	0	500	500	500	500
02930075	531200	PUB. SAFTY	37,961	16,412	15,262	25,262	25,262
02930075	534200	TELEPHONE	0	0	0	0	0
02930075	534300	ADVERTISING	671	6,007	6,007	6,007	6,007
02930075	534400	COMM SERV	609	1,500	1,500	1,500	1,500
02930075	538600	PRINTING	0	10,111	10,111	10,111	10,111
Traffic Comm Purchase of Servc Total:			39,240	35,931	84,781	44,781	44,781
Traffic Comm Goods & Supplies							
02930076	542400	OFFC SUPPL	2,000	2,000	2,000	2,000	2,000
02930076	542600	DP SOFT&SP	0	0	0	0	0
02930076	553800	TRAFC LINE	158,978	155,624	155,624	155,624	155,624
02930076	573100	REG/MEM/SB	17	200	200	200	200
Traffic Comm Goods & Supplies Total:			160,995	157,824	157,824	157,824	157,824
Traffic Comm Capital Outlay							
02930081	589000	CAPTL PROJ	0	1	1	1	1
Traffic Comm Capital Outlay Total:			0	1	1	1	1

FY 2015 Budget

City of Brockton

	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<hr/>					
Traffic Comm Pers Ser Overtime	3,000	11,850	13,000	13,000	13,000
Traffic Comm Pers Ser NonOt	0	0	0	0	0
Traffic Comm Purchase of Svc	39,240	35,931	84,781	44,781	44,781
Traffic Comm Goods & Supplies	160,995	157,824	157,824	157,824	157,824
Traffic Comm Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	203,235	205,606	255,606	215,606	215,606

May 23, 2013

TRAFFIC COMMISSION BUDGET

Request from Fire Chief Richard Francis to have the Traffic Commission members vote to send a letter to C.F.O. John Condon requesting an increase in funding for the Traffic Commission budget.

Captain Williamson stated that this was discussed at the last meeting and he feels that more specifics are needed before the Commission asks for more money, and that the budget was already submitted months ago. Chief Francis stated that the Commission could wait until the budgets are passed and then go in for a supplemental appropriation over the summer. He stated that he feels badly when councilors and residents come to the Traffic Commission with legitimate concerns and the Commission members cannot do anything because of a lack of funds. Captain Williamson informed the members that the budget is around \$205,000.00, with the majority of it for line painting and signage. The line painting and signs line item is \$155,000.00. Captain Williamson said that on a typical night it costs around \$10,000.00 for the line painting, and then there is the cost of the police detail that goes with the painting crew. Ken Galligan stated that he is concerned about maintaining the infrastructure and maybe there should be a specific line item for that, and for guardrails. Councilor DeNapoli stated that he cannot remember the Traffic Commission ever asking the Council for more money and Captain Williamson stated that Captain McCabe had requested a small increase on the line painting last year. Captain Williamson said that he would like to have a solid figure for guardrail placement or repair. Ken Galligan stated that new line items should be included in the next budget and Councilor DeNapoli stated that he could not see any councilor voting against an increase as it is a public safety issue. Councilor DeNapoli asked if the members could get a figure on the accidents where a traffic light is knocked over and there is no insurance reimbursement. Captain Williamson said that would not come through his office and Chief Francis said that he could check with Bartlett Consolidated for that information. Chief Francis asked who would have information on the price of guardrails or a flashing sign and Ken Galligan said that Kevin could call Bartlett Consolidated and they should be able to provide figures. Chief Francis said that he would work on that for a report for next month's meeting. Ken Galligan said that one of the issues to be determined before going to Council for additional money is what department is responsible for repairs: is it the Traffic Commission or the D.P.W. Commissioner Thoreson stated that he does not have a line item for those repairs but normally his department does repair them.

Upon motion duly made by Commissioner Thoreson, seconded by Councilor DeNapoli and a unanimous vote of the members present, it was **VOTED: To continue this issue to the June meeting.**

September 26, 2013

TRAFFIC COMMISSION BUDGET

Review of the FY2014 budget to discuss requesting additional funding to cover infrastructure maintenance and repair.

Captain Williamson presented copies of the Traffic Commission budget to the members. The total budget for FY2014 is \$205,606.00 and he estimates that about seventy percent is spent on line painting and signs. Of the remaining budget about ten percent pays for police details. Approximately \$130,000 was paid for line painting last year and about \$15,000 for signs. He was recently able to purchase a radar trailer, which cost \$10,970.00 and that is the first one in the city. Councilor DeNapoli said that the city should have more than one of the radar trailers. Paul Sullivan suggested that the Commission request a larger appropriation for the next budget and Councilor DeNapoli agreed. Ken Galligan suggested a new line item be added called "Infrastructure maintenance" and Captain Williamson said that any additional funds could go in the "department equipment and repair" line item. Captain Williamson said that he could meet with Jay Condon to discuss the additional funding request and where it would be used.

Upon motion duly made by Commissioner Thoreson, seconded by Paul Sullivan and a unanimous vote of the members present, it was

VOTED: To request that an additional \$50,000.00 be added to the Traffic Commission budget for FY2015 for infrastructure maintenance and to table the matter until the December meeting for further discussion.



City of Brockton

Traffic Commission

BILL CARPENTER
MAYOR

CAPTAIN ROBERT DIBARI
TRAFFIC COMMISSIONER

PATRICIA A. FLORIO
PARKING CLERK
Michelle L. Yaffe
Principal Clerk

March 6, 2014

Mayor Bill Carpenter
and
John Condon, Chief Financial Officer
City of Brockton
City Hall
Brockton, MA 02301

Re: Traffic Commission FY2015 Budget

Dear Mayor Carpenter and Mr. Condon:

Please accept this correspondence as a formal request that the FY2015 Traffic Commission budget be revised to transfer the sum of Three Thousand Dollars (\$3,000.00) from the Personal Services Overtime line item (02930073-514100) to Traffic Commission Personal Services Non-Overtime – Stipend (02930074-522900). As you may recall, after discussion with you this request was made for the FY2014 budget but was ultimately denied. I have enclosed a copy of my prior communication to you.

To further support my request, the Overtime line item has now been revised to comply with an order from the Auditor's office that Public Property personnel who repair the school zone lights must be paid out of the Traffic Commission Overtime line item rather than the Public Safety line item. These overtime expenditures are randomly needed on an emergency basis. Comingling of the funds used to compensate me for the regularly scheduled, consistent and reoccurring monthly meetings with the random overtime expenditures may well result in a shortage of funds in that line item prior to the end of the fiscal year. Leaving me with the choice of not attending the monthly meetings or attending them without being compensated. Segregating those funds would eliminate that possibility. And, once again, I truly believe that the funds paid to me for the attendance at the monthly meetings meet the definition of stipend more clearly than the definition of overtime.

Your consideration of this request is greatly appreciated.

Very truly yours,

Patricia Florio

Secretary to the Traffic Commission

Enc.

TREASURER/TAX COLLECTOR

SERVICE ACTIVITIES

Tax Collector --

Collect and account for taxes and bills owed the city - Excise, Personal Property and Real Estate Property taxes, Water and Sewer bills, and Refuse collection bills.

Enter all collections in the respective cash books and post in the taxpayer's account.
Distribute refunds if necessary.

Distribute notices of overdue accounts.

Furnish information regarding taxes and assessments on property being sold or financed.

Answer inquiries and complaints.

Treasurer --

Maintain responsibility by state law for the city's funds, investments, loans and expenditures.

Inspect and process warrants for the city.

Maintain tax records and earning records for the city.

Control trust and retirement funds for proper distribution.

Prepare financial reports.

Maintain responsibility for tax titles, bond sales, tax anticipation notes, and bond anticipation notes.

Maintain itemized account of receipts.

Balance cash and make daily deposits.

Transmit statement to auditor of money received to be credited to department.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Treasurer Persnl Serv Overtime</u>							
01470073	514100	OVERTIME	13,399	4,365	4,365	4,365	4,365
Treasurer Persnl Serv Overtime Total			13,399	4,365	4,365	4,365	4,365
<u>Treasurer Pers Ser NonOt</u>							
01470074	511100	FULL TIME	635,771	654,516	675,795	675,807	675,807
01470074	511200	PT SALARY	0	0	0	0	0
01470074	511900	STIPEND	4,000	4,015	4,015	4,015	4,015
01470074	513900	CLERCL INC	19,600	20,400	20,400	20,400	20,400
01470074	513902	SIGN'G BON	0	0	0	0	0
01470074	514000	LONGEVITY	8,140	7,380	6,730	6,730	6,730
01470074	514300	HOLIDAY	0	0	0	0	0
01470074	514400	ED. INCENT	0	0	0	0	0
01470074	515000	OUT OF GRD	3,113	3,000	3,000	3,000	3,000
01470074	515300	SEP. COST	0	0	0	0	0
01470074	517000	WORK. COMP	3,466	0	0	0	0
01470074	519000	TUITN REIM	0	0	0	0	0
01470074	519100	UNSD SICK	0	0	0	0	0
Treasurer Pers Ser NonOt Total			674,090	689,311	709,940	709,952	709,952
<u>Treasurer Purchase of Service</u>							
01470075	524100	BLD/GRD RP	0	708	708	708	708
01470075	524300	DPT EQ REP	5,282	4,000	4,000	4,000	4,000
01470075	524500	DP EQ REPR	0	0	0	0	0
01470075	527300	DPT EQ R/L	0	0	0	0	0
01470075	529100	SEC/FIR CL	750	7,000	7,000	7,000	7,000
01470075	530000	BANK SERVC	314	2,000	2,000	2,000	2,000
01470075	530200	LEGAL	27,216	75,000	38,000	38,000	38,000
01470075	531400	COLL SERV	0	0	0	0	0
01470075	534200	TELEPHONE	0	1,000	1,000	1,000	1,000
01470075	534300	ADVERTISING	10,934	10,000	10,000	10,000	10,000
01470075	538100	MICROFILM	0	0	0	0	0
01470075	538200	LAUNDRY CL	0	0	0	0	0
01470075	538600	PRINTING	1,825	14,000	14,000	9,000	9,000
Treasurer Purchase of Service Total			46,322	113,708	76,708	71,708	71,708
<u>Treasurer Goods & Supplies</u>							
01470076	542100	COPIER SUP	374	561	561	561	561
01470076	542200	REF MATERL	0	250	250	250	250

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Treasurer Goods & Supplies</u>							
01470076	542400	OFFC SUPPL	13,986	14,100	14,100	14,100	14,100
01470076	542600	DP SOFT&SP	0	0	0	0	0
01470076	571100	IN ST TRVL	452	816	816	816	816
01470076	573100	REG/MEM/SB	806	955	955	955	955
01470076	573200	TUIT/TRNIG	0	700	700	700	700
01470076	574300	BOND INS	3,705	4,200	4,200	4,200	4,200
01470076	578100	PETTY CASH	0	1,226	1,226	1,226	1,226
01470076	578400	REG DEDS F	54,039	42,500	42,500	42,500	42,500
01470076	585001	DPT EQUIP	358	6,150	6,150	6,150	6,150
Treasurer Goods & Supplies		Total	73,721	71,458	71,458	71,458	71,458
<u>Treasurer Capital Outlay</u>							
01470081	589000	CAPTL PROJ	0	1	1	1	1
Treasurer Capital Outlay		Total	0	1	1	1	1
<u>Treas School Early Retirement</u>							
01470087	578801	SCHL E RET	0	0	0	0	0
Treas School Early Retirement		Total	0	0	0	0	0
<u>Treasurer Medicare Tax</u>							
01470088	517200	MEDICAR/TX	2,511,482	2,825,000	2,825,000	2,683,750	2,683,750
01470088	517301	QTR ADJ	0	10,000	10,000	10,000	10,000
Treasurer Medicare Tax		Total	2,511,482	2,835,000	2,835,000	2,693,750	2,693,750
<u>Treas Sch Choice & Charter Sch</u>							
01470089	578802	SCHL CHOIC	0	0	0	0	0
01470089	578803	CHARTR SCH	0	0	0	0	0
Treas Sch Choice & Charter Sch		Total	0	0	0	0	0
<u>Treas Energy Management Lease</u>							
01470090	578804	ENERGY LSE	0	0	0	0	0
Treas Energy Management Lease		Total	0	0	0	0	0

FY 2015 Budget

City of Brockton

All figures in full dollar amounts	2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Treasurer Persnl Serv Overtime	13,399	4,365	4,365	4,365	4,365
Treasurer Pers Ser NonOt	674,090	689,311	709,940	709,952	709,952
Treasurer Purchase of Service	46,322	113,708	76,708	71,708	71,708
Treasurer Goods & Supplies	73,721	71,458	71,458	71,458	71,458
Treasurer Capital Outlay	0	1	1	1	1
Treas School Early Retirement	0	0	0	0	0
Treasurer Medicare Tax	2,511,482	2,835,000	2,835,000	2,693,750	2,693,750
Treas Sch Choice & Charter Sch	0	0	0	0	0
Treas Energy Management Lease	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	3,319,014	3,713,843	3,697,472	3,551,234	3,551,234

**TREASURER/COLLECTOR - COLLECTOR DIV. PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST 1. OPEN - VACANT - NOT FILLED					
	SUPERVISOR OF COLLECTIONS 2. Debra Paparo	07/03/73	41	5	1,350	\$56,775
	HEAD CLERK 3. Susan Johnson	4/7/1997	17	8	950	44,946
	PRINCIPAL CLERK 4. Donna Anderson	02/12/01	13	10	750	42,445
	5. Patricia Spivey	06/27/05	9	6	480	42,445
	6. Kelly Turner (Studenski) (INC STEP 2-STEP 3)	12/01/10	4	1		35,684
S-7	SENIOR CLERK 7. Kelly Montiero (INC STEP 2-STEP 3)	04/01/13	1	9		31,907
	8. Dawn Gallagher (INC STEP 1-STEP 2)	12/16/13	1			31,471
	9. OPEN - VACANT - UNFUNDED					
	10. OPEN - VACANT - UNFUNDED					

**TREASURER/COLLECTOR - TREASURER DIV. PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR 1. Martin S. Brophy	12/17/01	13		750	\$100,277
S-62	Clerk of the Real Estate Committee					3,250
S-38	ASSISTANT TREASURER/COLLECTOR 2. Bethany Couture (INC STEP 4-STEP 5)	2/28/11	3	10		79,380
	SECRETARY TO TREASURER/R.E. COUNSEL 3. Debra Williams	04/21/98	16	8	950	47,092
	SUPERVISOR OF CASH MANAGEMENT 4. Ellen Farrell	02/28/00	14	10	750	50,013
	FLOATING PRINCIPAL CLERK 6. Deborah Lett	01/02/02	12	11	750	42,445
S-12	PRINCIPAL CLERK 7. Suzanne Martin (INC STEP 3-STEP 4)	11/01/10	4	1		36,370
S-14	FLOATING SENIOR CLERK 8. Kathleen Derenberger (INC STEP 2-STEP 3)	03/04/13	1	9		31,964
	SEC. TRUST FUND COMM.					750
	FULL TIME					\$673,215
	BUDGET FACTOR					2,592
	STIPEND					4,000
	BUDGET FACTOR					15
	LONGEVITY					6,730
	CLERICAL INCENTIVE					20,400
	OUT OF GRADE					3,000
	TOTAL PERSONAL SERVICES					\$709,952

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Treasurer's Debt Service</u>							
07100083	590000	PRINCIPAL	5,356,750	5,871,900	6,366,650	6,251,650	6,251,650
07100083	591500	INTEREST O	6,513,019	6,290,617	6,027,827	6,027,827	6,027,827
07100083	593000	INT ST NOT	170,033	207,500	752,500	752,500	752,500
07100083	595400	ISSUANCE C	0	0	0	0	0
07100083	595400	ISSUANCE C	21,037	25,000	75,000	75,000	75,000
07100083	596000	REPAYMENT	0	0	0	0	0
Treasurer's Debt Service		Total	12,060,838	12,395,017	13,221,977	13,106,977	13,106,977
Treasurer's Debt Service			12,060,838	12,395,017	13,221,977	13,106,977	13,106,977
DEPARTMENT GRAND TOTALS:			12,060,838	12,395,017	13,221,977	13,106,977	13,106,977

CITY OF BROCKTON
SUMMARY OF GENERAL DEBT SERVICE
FISCAL YEAR 2015

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
TAXABLE STADIUM (I) (\$8,000,000)	05/01/02	5.25% - 6.45%	05/01/17	11/01/14 05/01/15	530,000.00 530,000.00	51,277.50 51,277.50 102,555.00	51,277.50 581,277.50 632,555.00
REFUNDING - 2000 SCHOOL (O) (\$10,066,300)	04/15/05	3.00% - 5.00%	06/01/20	12/01/14 06/01/15	940,375.00 940,375.00	159,290.63 159,290.63 318,581.26	159,290.63 1,099,665.63 1,258,956.26
REFUNDING - 2000 PLANNING (I) (\$482,525)	04/15/05	3.00% - 5.00%	06/01/20	12/01/14 06/01/15	46,275.00 46,275.00	6,856.88 6,856.88 13,713.76	6,856.88 53,131.88 59,988.76
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/14 02/01/15	1,640,000.00 1,640,000.00	2,457,715.50 2,415,403.50 4,873,119.00	4,097,715.50 2,415,403.50 6,513,119.00
REFUNDING - 1998 SCHOOL (O) (\$17,500,000)	12/15/07	3.50% - 5.00%	04/01/17	10/01/14 04/01/15	2,050,000.00 2,050,000.00	161,375.00 161,375.00 322,750.00	161,375.00 2,211,375.00 2,372,750.00
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/14	100,000.00 100,000.00		100,000.00 100,000.00
REFUNDING - 1999 LAND ACQ (ISQ) (\$1,018,000)	05/12/11	3.00% - 5.00%	03/01/19	09/01/14 03/01/15	135,000.00 135,000.00	11,287.50 11,287.50 22,575.00	11,287.50 146,287.50 157,575.00
REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE (ISQ) (\$373,000)	05/12/11	3.00% - 4.50%	03/01/18	09/01/14 03/01/15	60,000.00 60,000.00	3,275.00 3,275.00 6,550.00	3,275.00 63,275.00 66,550.00
* REIMBURSED BY SEWER ENTERPRISE FUND							
SCHOOL CONSTRUCTION (ISQ) (\$6,279,000)	05/12/11	3.00% - 5.00%	03/01/31	09/01/14 03/01/15	235,000.00 235,000.00	108,128.75 108,128.75 216,257.50	108,128.75 343,128.75 451,257.50
REFUNDING - 2002 LIBRARY CONST (I) (\$2,554,250)	11/03/11	2.00% - 5.00%	06/15/21	12/15/14 06/15/15	290,000.00 290,000.00	34,320.00 34,320.00 68,640.00	34,320.00 324,320.00 358,640.00
REFUNDING - 2002 LAND ACQ (I) (\$1,365,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/14 06/15/15	160,000.00 160,000.00	17,462.50 17,462.50 34,925.00	17,462.50 177,462.50 194,925.00
REFUNDING - 2002 SCHOOL (I) (\$1,000,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/14 06/15/15	50,000.00 50,000.00	5,880.00 5,880.00 11,760.00	5,880.00 55,880.00 61,760.00
MARCIANO STADIUM (I) (\$1,200,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/14 06/15/15	130,000.00 130,000.00	18,200.00 18,200.00 36,400.00	18,200.00 148,200.00 166,400.00
TOTALS					6,366,650.00	6,027,826.52	12,394,476.52

CITY OF BROCKTON
TREASURERS DEBT
FISCAL 2015

INTEREST - SHORT TERM NOTES

POTENTIAL R.A.N. NORMAL BORROWING (FOR 1 MONTH)

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
	\$ 9,000,000.00	3.00%	\$ 22,500.00

POTENTIAL R.A.N. PENSION FUND BORROWING (FOR 11 MONTHS)

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
	\$ 18,000,000.00	3.00%	\$ 495,000.00

POTENTIAL INTEREST - SHORT TERM NOTES \$ 517,500.00

POTENTIAL B.A.N.

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	
SCHOOL ROOFS	\$ 7,000,000.00	3.00%	\$ 210,000.00

INTEREST ON ABATEMENTS

Per attached IGR

\$ 25,000.00

TOTAL INTEREST ON SHORT TERM NOTES \$ 752,500.00

ISSUANCE COSTS

POTENTIAL BORROWINGS \$ 75,000.00

SCHOOL ROOFS
REFUNDINGS

THE COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

PROPERTY TAX BUREAU
INFORMATIONAL GUIDELINE RELEASE NO. 85-201

INTEREST ON ABATEMENTS

GUIDELINES:

1. Property Tax Abatements: When a property tax abatement is granted under General Laws, Chapter 59, Section 59, any refund to the taxpayer must include simple interest at eight percent per annum.
 - a. If the abatement is granted by the Board of Assessors, the interest is calculated from the due date or from the date the payment was actually made, whichever is later, to the date of the refund.
 - b. If the abatement is granted by the Appellate Tax Board or the County Commissioners, interest must be calculated from the date the tax was actually paid to the date of the refund.
2. Motor Vehicle Excise Abatements: In the case of a motor vehicle excise abatement, no interest is due the taxpayer if the abatement is granted by the Board of Assessors. If the abatement is granted by the Appellate Tax Board or the County Commissioners, simple interest at six percent on the overpayment is due, calculated from the date of payment of the excise to the date the refund is paid.
3. Accounting for the Refund and Interest: Although the amount of property tax abated must be charged against the relevant fiscal year's overlay account, interest on a refund of such a tax cannot be charged to overlay. Instead, it should be charged to the interest on temporary loans account or any other suitable interest appropriation account with a sufficient balance.

If no interest appropriation account has a sufficient balance remaining, a transfer should be sought to the interest on temporary loans account, from either the reserve fund or by appropriation from overlay surplus. If such a transfer is not possible, the interest should be paid out of any available funds in the treasury and the amount of such payment should be raised in the next tax rate.
4. Payment: Upon receipt of the certificate of abatement from the Assessors, if a refund is due, the Collector should enter the refund on the Schedule of Tax Refunds (State Form 235 for property taxes, and State Form 236 for motor vehicle excise) and forward the form to the Auditor or Accountant.

DISCUSSION:

Apparently the practice in some municipalities is to pay interest on refunds only if the taxpayer expressly requests the money. Nothing in the law, however, conditions the payment upon a taxpayer's request. A taxpayer is entitled to receive the interest due at the same time he receives the refund of the tax or excise.

The Division of Local Services is responsible for oversight of and assistance to cities and towns in achieving equitable property taxation and efficient fiscal management.

The Division regularly publishes IGRs (informational Guideline Releases detailing legal and administrative procedures) and the BULLETIN (announcements and useful information) for local officials and others interested in municipal finance.

P.O. Box 9655, Boston, MA 02114-9655 (617) 626-2300

VETERANS COUNCIL

SERVICE ACTIVITIES

Perpetrate Memorial and patriotic days and the traditional observance thereof.

Foster comradeship among the veterans of the United States who served in time of war.

Assist in the ceremonies of other patriotic observances, and attend preparatory meetings.

The Council also serves as a forum for discussion and as a general advisory board for action by the member organizations on matters pertaining to veterans.

Decoration of graves in accordance with MGL Chapter 115.

City of Brockton

2013
Actual
Expenditures

2014
Revised
Budget

2015
Department
Requested

2015
Mayor
Recommended

2015
City
Council

05432374	511900	STIPEND
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750

753

753

753

753

750

753

753

753

753

05432376 558200 HUMAN SUPP

10,035

9,122

9,122

9,122

9,122

10,035

9,122

9,122

9,122

9,122

Vet Council Pers Ser NonOt

750

753

753

753

753

Vet Council Goods & Supplies

10,035

9,122

9,122

9,122

9,122

Vet Council Capital Outlay

0

0

0

0

0

VETERANS COUNCIL**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF VETERANS COUNCIL					
	1. John O'Connor					\$750
		PART TIME				750
		BUDGET FACTOR				3
		TOTAL PERSONAL SERVICES				\$753

VETERANS SERVICES

SERVICE ACTIVITIES

Assist veterans and their dependents in obtaining all federal and state benefits to which they may be entitled, including but not limited to:

- VA compensation and pensions
- Education
- Hospitalization
- Social Security and Supplemental Security Income
- Insurance
- Burials headstones and grave markers
- Veterans Outreach and Support Services

DEPARTMENT MISSION

The mission of the Veterans' Services Department is to provide financial, medical and other support services to wartime veterans and their dependents in accordance with M.G.L. Ch. 115 and appropriate state regulations as issued by the Commissioner of Veterans Services (C.M.R. 108). This aid is for residents of Brockton.

It should be noted that these regulations are constantly changing.

We also handle Persian Gulf Bonuses.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Veterans Services - Overtime</u>							
05432473	514100	OVERTIME	385	1,875	1,875	1,875	1,875
Veterans Services - Overtime Total			385	1,875	1,875	1,875	1,875
<u>Vet Service Pers Ser NonOt</u>							
05432474	511100	FULL TIME	124,879	118,639	123,945	123,954	123,954
05432474	511200	PT SALARY	17,614	22,691	24,239	24,239	24,239
05432474	511900	STIPEND	485	2,402	2,409	2,409	2,409
05432474	513900	CLERCL INC	2,100	2,300	2,300	2,300	2,300
05432474	513902	SIGN'G BON	0	0	0	0	0
05432474	514000	LONGEVITY	900	1,470	1,670	1,670	1,670
05432474	514300	HOLIDAY	0	0	0	0	0
05432474	515000	OUT OF GRD	0	0	0	0	0
05432474	515300	SEP. COST	0	0	0	0	0
05432474	519000	TUITN REIM	0	0	0	0	0
05432474	519100	UNSD SICK	0	0	0	0	0
05432474	519200	CLOTH ALLW	0	0	0	0	0
05432474	519300	TRAVL ALLW	0	0	0	0	0
Vet Service Pers Ser NonOt Total			145,977	147,502	154,563	154,572	154,572
<u>Vet Service Purchase of Service</u>							
05432475	524300	DPT EQ REP	0	0	0	0	0
05432475	527300	DPT EQ R/L	185	0	0	0	0
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	900	700	700	700	700
05432475	534400	COMM SERV	609	700	700	700	700
05432475	538900	OTH SERVCS	7	4,450	4,450	4,450	4,450
Vet Service Purchase of Service Total			1,701	6,250	6,250	6,250	6,250
<u>Vet Service Goods & Supplies</u>							
05432476	538900	OTH SERVCS	382	0	0	0	0
05432476	542400	OFFC SUPPL	1,414	1,200	1,200	1,200	1,200
05432476	571100	IN ST TRVL	843	1,200	1,200	1,200	1,200
05432476	573100	REG/MEM/SB	591	800	800	800	800
05432476	573200	TUIT/TRNIG	254	230	230	230	230
05432476	577100	VETS GRAVE	0	1,600	1,600	1,600	1,600
05432476	577200	VET MED AT	3,640	40,000	40,000	40,000	40,000
05432476	577400	MEDICINES	14,143	18,000	18,000	18,000	18,000
05432476	577600	VETRIN CASH	981,274	1,000,000	940,000	940,000	940,000
05432476	585001	DPT EQUIP	23	200	200	200	200
Vet Service Goods & Supplies Total			1,002,564	1,063,230	1,003,230	1,003,230	1,003,230

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Vet Service Capital Outlay</u>							
05432481	589000	CAPTL PROJ	0	0	0	1	1
Vet Service Capital Outlay Total			0	0	0	1	1
Veterans Services - Overtime			385	1,875	1,875	1,875	1,875
Vet Service Pers Ser NonOt			145,977	147,502	154,563	154,572	154,572
Vet Service Purchase of Servic			1,701	6,250	6,250	6,250	6,250
Vet Service Goods & Supplies			1,002,564	1,063,230	1,003,230	1,003,230	1,003,230
Vet Service Capital Outlay			0	0	0	1	1

**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	DIRECTOR OF VETERANS SERVICES/AGENT					
	1. David Farrell	10/20/99	15	2	950	\$80,106
	VETERANS SERVICE INVESTIGATOR (PT)					
	2. John O'Connor	11/20/06	8	7	240	24,146
	SECRETARY					
	3. Lauren Johnston step @9/06/XX (Inc Step 5 - Step 6)	01/28/08	6	11	480	43,373
	GRAVE REGISTRATION OFFICER - PART TIME					
	4. OPEN - UNFUNDED					0
	FULL TIME					\$123,479
	BUDGET FACTOR					475
	PART TIME					24,146
	BUDGET FACTOR					93
	CLERICAL INCENTIVE					2,300
	LONGEVITY					1,670
	STIPEND					2,400
	BUDGET FACTOR					9
	TOTAL PERSONAL SERVICES					\$154,572

WAR MEMORIAL

MISSION STATEMENT

Provide accommodations (auditorium, banquet hall, and kitchen) for Veterans and civic groups for social and civic meetings for the betterment of the city.

Maintain memorial rooms for memorial services.

Maintain historical rooms and library.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
<u>Manning Pool Maint.</u>							
01920098	538000	POOL MAINT	0	0	0	0	0
Manning Pool Maint. Total			0	0	0	0	0
<u>P.P. War Memorial - Overtime</u>							
01922273	514100	OVERTIME	7,462	8,200	8,200	8,200	8,200
P.P. War Memorial - Overtime Total			7,462	8,200	8,200	8,200	8,200
<u>P. P. War Memorial Purch Servc</u>							
01922275	521100	ELECTRICTY	10,270	7,500	15,000	15,000	15,000
01922275	521200	ENERGY	19,621	29,500	22,000	22,000	22,000
01922275	521501	SW&WT CHRG	1,158	2,200	2,200	2,200	2,200
01922275	529100	SEC/FIR CL	3,871	4,200	4,200	4,200	4,200
01922275	529406	ELEVTR REP	0	3,107	3,107	3,107	3,107
01922275	538300	EXTERMINAT	0	270	270	270	270
P. P. War Memorial Purch Servc Total			34,920	46,777	46,777	46,777	46,777
<u>P. P. War Memorial Goods&Suppl</u>							
01922276	543100	BLDG SUPPL	19,398	16,483	16,483	16,483	16,483
01922276	543300	PLUMB SUPP	0	1,699	1,699	1,699	1,699
01922276	545300	JANIT SUP	1,047	1,577	1,577	1,577	1,577
P. P. War Memorial Goods&Suppl Total			20,445	19,759	19,759	19,759	19,759
<u>P. P. War Memorial Capital Out</u>							
01922281	589000	CAPITL PROJ	0	1	0	1	1
P. P. War Memorial Capital Out Total			0	1	0	1	1
P.P. War Memorial - Overtime			7,462	8,200	8,200	8,200	8,200
P. P. War Memorial Purch Servc			34,920	46,777	46,777	46,777	46,777
P. P. War Memorial Goods&Suppl			20,445	19,759	19,759	19,759	19,759
P. P. War Memorial Capital Out			0	1	0	1	1

Weights and Measures

MISSION STATEMENT

Brockton Weights and Measures enforce Massachusetts General Laws relating to Weights and Measures Chapters 6, 94, 96, 98, 99 and Chapter 101.

SERVICE ACTIVITIES

The Weights and Measures Department is responsible for annually testing, adjusting, sealing, not sealing, rejecting or condemning all commercial weighing and measuring devices used in the marketplace. These devices include scales ranging from pharmacy analytical scales, jewelers' scales, supermarket and deli scales and scales up to and including 200,000 pound vehicle scales. Gasoline meters in all Brockton gasoline stations. Brockton Weights and Measures also checks for proper octane levels in all gasoline grades. Vehicle tank meters that deliver home heating fuel, taxicab meters, water dispensing machine, reverse vending machines(bottle and can returns), leather measuring machines, and other weights and measures devices used in calculating charges to consumers or businesses.

Brockton consumers and businesses purchase millions of dollars annually from these devices. A very small error in one device can cost consumers or a business thousands of dollars. Devices can also be altered fraudulently, thus frequent inspection and visibility are very important to enforcing weights and measures laws and regulations.

Weights and Measures is also responsible for conducting inspections and testing that are non-device specific. These inspections include net weight compliance in the marketplace. Any commodity prepackaged must have a stated net weight declaration label bearing an accurate statement of weight or measure. Brockton Weights and Measures randomly select packages in retail stores for testing.

Weights and Measures must conduct inspections at any retail store that determines the cost to consumers by scanning the item. This test procedure can take upwards of four hours depending upon the size of the store. If a store fails to meet the required 98% accuracy the store is subject to inspection every thirty days until compliance is attained.

Weights and Measures conducts item pricing inspections at any store that sells ten or more grocery items. All grocery items must be priced that are not exempt items, as described by Massachusetts Law.

FY 2015 Budget

City of Brockton

All figures in full dollar amounts			2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Weights & M Pers Ser Overtime							
02440073	514100	OVERTIME	2,035	2,000	2,000	2,000	2,000
Weights & M Pers Ser Overtime	Total		2,035	2,000	2,000	2,000	2,000
Weights & Meas Per Serv NonOT							
02440074	511100	FULL TIME	122,681	120,141	120,141	120,141	120,141
02440074	513900	CLERCL INC	1,600	2,400	2,400	2,400	2,400
02440074	513902	SIGN'G BON	0	0	0	0	0
02440074	514000	LONGEVITY	2,100	2,100	2,100	2,100	2,100
02440074	514400	ED. INCENT	6,066	7,339	7,339	7,339	7,339
02440074	519000	TUITN REIM	0	0	0	0	0
02440074	519100	UNSD SICK	0	0	0	0	0
02440074	519200	CLOTH ALLW	0	0	0	0	0
Weights & Meas Per Serv NonOT	Total		132,446	131,980	131,980	131,980	131,980
Weights & M Purchase of Service							
02440075	521100	ELECTRICTY	240	241	206	206	206
02440075	521200	ENERGY	2,092	2,302	1,725	1,725	1,725
02440075	521501	SW&WT CHRG	0	0	0	0	0
02440075	524100	BLD/GRD RP	0	0	0	0	0
02440075	524200	VEH REP/MT	2,123	3,000	3,000	3,000	3,000
02440075	534100	POSTAGE	0	45	165	165	165
02440075	534200	TELEPHONE	0	0	0	0	0
02440075	534300	ADVERTISING	196	196	179	179	179
02440075	534400	COMM SERV	1,063	1,080	960	960	960
02440075	538600	PRINTING	464	500	500	500	500
02440075	538700	LAB TESTIN	1,936	1,857	2,486	2,486	2,486
Weights & M Purchase of Service	Total		8,114	9,221	9,221	9,221	9,221
Weights & M Goods & Supplies							
02440076	542400	OFFC SUPPL	596	600	600	600	600
02440076	542600	DP SOFT&SP	0	0	0	0	0
02440076	558000	PUR CLOTHG	270	280	280	280	280
02440076	571100	IN ST TRVL	126	65	165	165	165
02440076	573100	REG/MEM/SB	1,315	1,315	860	860	860
02440076	585001	DPT EQUIP	5,165	5,345	5,700	5,700	5,700
Weights & M Goods & Supplies	Total		7,472	7,605	7,605	7,605	7,605
Weights & M Out of State Travl							
02440079	572100	OT ST TRVL	1,709	1,800	1,800	1,800	1,800

FY 2015 Budget

City of Brockton

All figures in full dollar amounts		2013 Actual Expenditures	2014 Revised Budget	2015 Department Requested	2015 Mayor Recommended	2015 City Council
Weights & M Out of State Travl	Total	1,709	1,800	1,800	1,800	1,800
<u>Weights & M Capital Outlay</u>						
02440081	589000 CAPTL PROJ	0	24,000	0	1	1
Weights & M Capital Outlay	Total	0	24,000	0	1	1
Weights & M Pers Ser Overtime		2,035	2,000	2,000	2,000	2,000
Weights & Meas Per Serv NonOT		132,446	131,980	131,980	131,980	131,980
Weights & M Purchase of Servic		8,114	9,221	9,221	9,221	9,221
Weights & M Goods &Supplies		7,472	7,605	7,605	7,605	7,605
Weights & M Out of State Travl		1,709	1,800	1,800	1,800	1,800
Weights & M Capital Outlay		0	24,000	0	1	1
DEPARTMENT GRAND TOTALS:		151,776	176,606	152,606	152,607	152,607

WEIGHTS & MEASURES**PERSONAL SERVICES
FY2015**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-46	SEALER/INSPECTOR WEIGHTS & MEASURES					
	1. Mark P. Coyne	07/25/83	31	5	1,350	\$66,332
	DEPUTY SEALER OF WEIGHTS & MEASURES					
	2. Kevin Croker	09/04/01	13	3	750	53,348
	FULL TIME					\$119,680
	BUDGET FACTOR					461
	LONGEVITY					2,100
	EDUCATION INCENTIVE					7,311
	BUDGET FACTOR					28
	INCENTIVE					2,400
	TOTAL PERSONAL SERVICES					\$131,980

BROCKTON PUBLIC SCHOOLS

2015 BUDGET

	FY14	FY15 REQUESTED*	FY15 RECOMMENDED
NET SCHOOL SPENDING	\$ 156,852,627	\$ 166,405,540	\$ 160,635,189
NON-NET SCHOOL SPENDING	\$ 7,340,522	\$ 8,062,960	\$ 7,300,000
TOTAL	\$ 164,193,149	\$ 174,468,500	\$ 167,935,189

***Request is from school superintendent's recommended funding for level services.**

FY15 School Budget Development

Net School Spending Calculations	FY14 Budget	FY15 Budget
Prior Year Net School Spending Shortfall	\$1,345,514.00	\$1,327,684.00*
Ch. 70 Aid, Per House Budget	\$157,821,326.00	\$164,865,060.00
Minimum Local Contribution, Per State	\$37,100,787.00	\$37,791,281.00
FY14 Required Net School Spending	\$196,267,627.00	\$203,984,025.00
Less: Anticipated Schedule 19 costs, FY14 (see below)	-\$40,335,000.00	\$43,848,836.00
Plus: recommended appropriation above minimum	\$1,020,000.00	\$500,000.00
Mayor's Net School spending Recommendation	\$156,952,627.00	\$160,635,189.00

Schedule 19 Categories, Estimate for FY15 and FY14 Actual and Budget	Budget FY14	FY14 Actual	FY15 Estimate
(1) Administration	\$3,000,000.00	\$3,498,460.00	\$3,300,000.00
(2) Attendance	\$100,000.00	\$129,835.00	\$100,000.00
(3) Maintenance	\$250,000.00	\$439,502.00	\$275,000.00
(4) Employee Benefits	\$6,000,000.00	\$7,332,300.00	\$6,800,000.00
(5) Insurance, including health, excluding retirees, net of grants **	\$22,365,000.00	\$22,795,140.00	\$23,700,000.00
(6) Retiree Health	\$6,000,000.00	0***	\$5,600,000.00
(7) Tuition (school choice, charter) per House	\$3,200,000.00	\$4,498,287.00	\$4,650,290.00
(8) Tuition reimbursements from state	-\$580,000.00	-\$606,208.00	-\$576,454.00
Totals	\$40,335,000.00	\$38,087,316.00	\$43,848,836.00

	FY14	FY15
Net School Spending	\$7,340,522.00	\$6,800,000.00 ****
Total School Budget	\$164,293,149.00	\$167,435,189.00

* Required FY14	\$196,267,627
NSS Appropriation FY14	(156,852,627)
Schedule 19 FY14	(38,287,316)
Shortfall	\$1,327,684

** Health Budget FY15	\$24,608,647
Dental Budget	591,719
Subtotal	\$25,199,866
Grant Reimbursement	(1,500,000)
Total	\$23,699,806

*** \$8,031,450 actual but not countable

**** Non-net= 3% inflation, less approximately \$760,000 in buses

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY15 Preliminary Chapter 70 Foundation Budget

44 BROCKTON

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
	Pre-School	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Jr High/ Middle	High School	ELL PK	ELL K Half	ELL KF - 12	Vocational	Special Ed In District	Special Ed Out of Dist	Low Income Elem	Other	
Foundation Enrollment	273	5	1,173	5,341	3,286	3,839	0	0	3,410	280	652	171	8,780	4,995	17,469
1 Administration	49,061	899	421,588	1,919,609	1,181,021	1,379,775	0	0	1,225,588	100,635	1,617,345	424,181	0	0	8,319,701
2 Instructional Leadership	88,608	1,623	761,429	3,467,003	2,133,041	2,492,010	0	0	2,213,533	181,756	0	0	0	0	11,339,004
3 Classroom and Specialist Teachers	406,295	7,441	3,491,446	15,897,326	8,607,053	14,787,482	0	0	15,286,041	1,833,521	5,336,835	0	23,512,050	10,105,335	99,270,826
4 Other Teaching Services	104,201	1,908	895,480	4,077,373	1,805,788	1,756,343	0	0	2,081,532	128,100	4,982,930	6,479	0	0	15,840,134
5 Professional Development	16,069	294	138,144	629,116	419,589	475,307	0	0	543,690	57,316	257,449	0	517,493	294,405	3,348,873
6 Instructional Equipment & Tech	58,807	1,077	505,340	2,300,956	1,415,642	2,646,223	0	0	1,469,062	337,753	224,712	0	0	0	8,959,571
7 Guidance and Psychological	29,560	541	254,060	1,156,807	947,387	1,387,453	0	0	983,137	101,195	0	0	0	0	4,860,141
8 Pupil Services	11,758	215	101,077	690,324	693,707	1,868,902	0	0	440,743	136,310	0	0	0	0	3,943,037
9 Operations and Maintenance	112,823	2,066	969,531	4,414,550	2,944,519	3,335,477	0	0	3,815,620	455,297	1,806,659	0	3,631,320	2,065,882	23,553,744
10 Employee Benefits/Fixed Charges	101,698	1,863	873,885	3,979,312	2,327,770	2,612,747	0	0	3,195,988	309,490	2,046,719	0	2,386,667	1,357,791	19,193,929
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	4,027,380	0	0	4,027,380
12 Total	978,880	17,928	8,411,982	38,532,377	22,475,517	32,741,718	0	0	31,254,935	3,641,372	16,272,649	4,458,040	30,047,531	13,823,413	202,656,341
13 Wage Adjustment Factor	100.0%														
Foundation Budget Per Pupil															11,601

* Total foundation enrollment does not include columns 11 through 14, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education
FY15 Preliminary Chapter 70**

Apportionment of Local Contribution Across School Districts

44 BROCKTON	BROCKTON	SOUTHEASTERN	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>			
1 FY14 foundation enrollment	17,031	810	17,841
2 FY14 foundation budget	194,125,642	12,564,293	206,689,935
3 Each district's share of municipality's combined FY14 foundation	93.92%	6.08%	100.00%
4 FY14 required contribution	36,202,770	2,343,133	38,545,903
<u>Apportionment of FY15 contribution among community's districts</u>			
5 FY15 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			40,187,958
6 FY15 foundation enrollment	17,469	821	18,290
7 FY15 foundation budget	202,656,341	12,852,217	215,508,558
8 Each district's share of municipality's total FY15 foundation	94.04%	5.96%	100.00%
9 FY15 Required Contribution	37,791,281	2,396,677	40,187,958
10 Change FY14 to FY15 (9 - 4)	1,588,511	53,544	1,642,055

Massachusetts Department of Elementary and Secondary Education
Determination of City and Town Total Required Contribution FY15, Preliminary

44 BROCKTON

<u>Effort Goal</u>		<u>FY15 Increments Toward Goal</u>	
1) 2012 equalized valuation	5,986,229,500	13) Required local contribution FY14	38,545,903
2) Property percentage	0.3624%	14) Municipal revenue growth factor (DOR)	3.26%
3) Local effort from property wealth	21,696,778	15) FY15 preliminary contribution (13 x 14)	39,802,499
		16) Preliminary contribution pct of foundation (15/8)	18.47%
4) 2011 income	1,660,102,000	<i>If preliminary contribution is above the target share:</i>	
5) Income percentage	1.5113%	17) Excess local effort (15 - 10)	
6) Local effort from income	25,089,742	18) 50% reduction toward target (17 x 50%)	
		19) FY15 required local contribution (15 - 18), capped at 90% of foundation	
7) Combined effort yield (row 3+ row 6)	46,786,520	20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY15	215,508,558	<i>If preliminary contribution is below the target share:</i>	
9) Maximum local contribution (82.5% * row 8)	177,794,560	21) Shortfall from target local share (11 - 16)	3.24%
10) Target local contribution (lesser of row 7 or row 9)	46,786,520	22) Added increment toward target (13 x 1% or 2%)*	385,459
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
11) Target local share (row 10 as % of row 8)	21.71%	23) Shortfall from target after adding increment (10 - 15 - 22)	6,598,562
12) Target aid share (100% minus row 11)	78.29%	24) FY15 required local contribution (15 + 22)	40,187,958
		25) Contribution as percentage of foundation (24 / 8)	18.65%

inc. SER @ 2,396,677
 40,187,958
 2,396,677
 37,791,281 BPS share

Massachusetts Department of Elementary and Secondary Education

FY15 Preliminary Chapter 70 Summary

44 BROCKTON

Aid Calculation FY15

Prior Year Aid

1 Chapter 70 FY14 **157,922,872**

Foundation Aid

2 Foundation budget FY15 202,656,341
 3 Required district contribution FY15 37,791,281
 4 Foundation aid (2 -3) 164,865,060
 5 Increase over FY14 (4 - 1) **6,942,188**

Downpayment Aid

6 Target aid % 78.29%
 7 Foundation aid with fully reduced effort 158,659,649
 8 Increase over FY14 to reach 35% phase-ii 257,872
 9 Downpayment aid **0**

Minimum Aid

10 Minimum \$25 per pupil increase **0**

Non-Operating District Reduction to Foundation

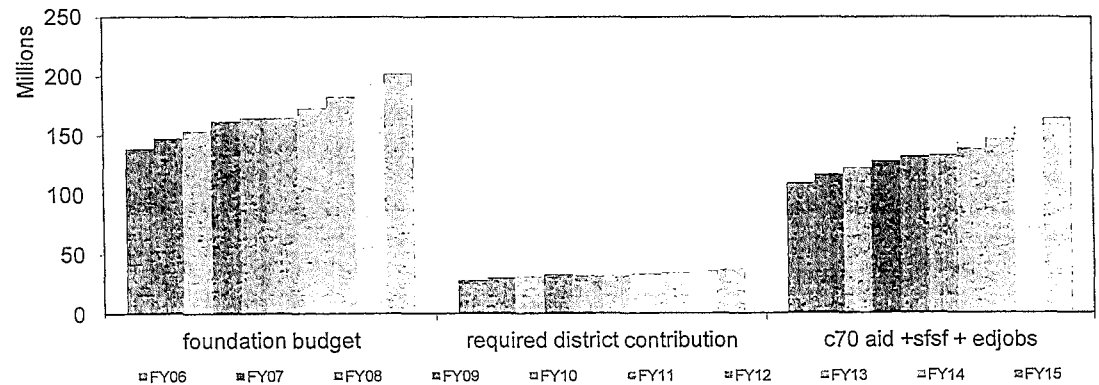
11 Reduction to foundation **0**

FY15 Preliminary Chapter 70 Aid

12 sum of line 1, 5, 9 and 10 minus 11 **164,865,060**

Comparison to FY14

	FY14	FY15	Change	Pct Chg
Enrollment	17,031	17,469	438	2.57%
Foundation budget	194,125,642	202,656,341	8,530,698	4.39%
Required district contribution	36,202,770	37,791,281	1,588,511	4.39%
Chapter 70 aid	157,922,872	164,865,060	6,942,188	4.40%
Required net school spending (NSS)	194,125,642	202,656,341	8,530,699	4.39%
Target aid share	77.45%	78.29%		
C70 % of foundation	81.35%	81.35%		
Required NSS % of foundation	100.00%	100.00%		



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · www.sersd.org

Brockton ~ East Bridgewater ~ Easton ~ Foxborough ~ Mansfield ~ Norton ~ Sharon ~ Stoughton ~ West Bridgewater

Luis G. Lopes, Ed.S.
Superintendent

David M. Degan
*Technical Institute
Director*

February 25, 2014

David W. Wheeler
Principal

Southeastern Regional School District Community:

Enclosed is a copy of the Southeastern Regional Vocational Technical School District's proposed 2015 budget and local assessments. **The recommended budget for FY2015 in the amount of \$23,092,871 reflects an overall increase of 1.73%.** The budget is based on the current student enrollment of 1,356 students—a slight increase of 1% in the student population.

Southeastern's budget is made up of several components. The first is our operational budget which is proposed at an increase of 1.65% over 2014. Once again, we are only asking each community to pay their minimum required contribution as calculated by the Department of Elementary and Secondary Education. Transportation costs are up slightly. However, due to an increase in the regional transportation reimbursement, net costs to the communities are down 5.79%.

We will continue to honor the promise of not increasing capital assessments which will remain at \$192,000 and supported by \$244,875 from the District's Excess and Deficiency Account to pay the bond note on the recently completed MSBA renovation project.

As many of you know, the FY14 assessments were problematic due to the disparity between the original Governor's proposed budget presented in January and the final adopted budget in June. As a result, several of our communities dropped below minimum contribution. The proposed budget released in January by the Governor's office includes a recommended target aid of 50% to those communities with a preliminary contribution above target share.

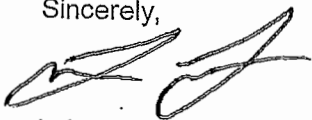
To avoid the same issues as last year, our proposed budget assumes 25% target aid – the percentage amount from the FY14 final adopted State budget. If the target aid, as recommended by the Governor holds at 50% or is increased to 75% as recommended by many organizations, seven communities within the Southeastern Regional School District will see further reductions in their assessments as detailed in the budget sheets.

On March 11, 2014, the District will hold a public hearing on the budget in the High School's Media Center at 6:30 p.m. – all are welcome to attend and offer their thoughts and/or concerns regarding the proposed budget. Following the public hearing, the School Committee will hold their regular district school committee meeting and begin deliberating on the budget with the hope of approving the budget by the end of March.

I have also enclosed a copy of the budget recommendations made by MASS, MASC, MAVA, MARS, MASBO, and MMA as presented at the Joint Ways & Means Committee hearing on February 25, 2014. I highly recommend that individual communities review the impact of target aid and additional shortfall payments and communicate directly with their respective legislators the potential effects that budget decisions will have on their community – 100% target aid which was promised many years ago would reduce the total assessments to seven of our communities, that are currently paying above their fair share, by over \$9 million in FY15 alone!

My office will be calling to schedule time to meet with the local boards, city council, and finance committees to review the budget proposal and individual community impact. I look forward to meeting with you and your continued support for our district.

Sincerely,



Luis G. Lopes, Ed.S.
Superintendent

Jay F. Cafferty
Technology Director

Mark P. Morris
Business Manager

James P. Tassinari
Facilities Engineer



Massachusetts Associations

Massachusetts Association of School Superintendents (MASS)
Massachusetts Association of School Committees (MASC)
Massachusetts Association of Vocational Administrators (MAVA)
Massachusetts Association of Regional School Districts (MARS)
Massachusetts Association of School Business Officials (MASBO)
Massachusetts Municipal Association (MMA)

Budget Recommendations

To

Joint Committee House Ways and Means

For

FY2015

The Massachusetts Association (MASS, MASC, MASBO, MARS, MAVA and MMA) thank the Legislature for continued funding of Chapter 70 and not making drastic cuts during the last four years of the economic turn down. Because of the increased funding to Chapter 70, school districts have been maintained a foundation levels. However, we do need to point out that school districts need more than foundation aid in order to provide the level of education that is expected for the children of the Commonwealth.

We are proposing minimum increases to Chapter 70 as well as continued and increased funding to school districts in other revenue sources. School Districts rely on regional transportation, homeless transportation, Circuit Breaker, Charter School reimbursement, and non-resident transportation reimbursement.

We are presenting as a group to Joint Committee Ways and Means proposed funding from the FY2015 Budget. It is really necessary for the both branches of the Legislature to vote a Joint Resolution which is important to your cities, towns, and regional school districts

Massachusetts Associations

Massachusetts Association of School Superintendents (MASS)
Massachusetts Association of School Committees (MAŠC)
Massachusetts Association of Vocational Administrators (MAVA)
Massachusetts Association of Regional School Districts (MARS)
Massachusetts Association of School Business Officials (MASBO)
Massachusetts Municipal Association (MMA)

A Chapter 70 Program for Fiscal 2015

1. Establish a Foundation Budget Review Commission (H. 457 and S. 207)
2. Early Local Aid Resolution by March 15, 2014
3. Chapter 70 School Aid and Local Contributions for Fiscal 2015

Foundation Aid (\$71 million)

We view foundation budget as a Constitutional requirement. Because of a low inflation adjustment for foundation budget factors for fiscal 2015 (less than 1 percent), the amount needed for foundation aid is relatively low providing some opportunity to make progress on other adequacy and equity aspects of Chapter 70.

Target Share Aid (\$30 million)

Closing 75 percent of the target share gaps would bring municipalities closer to this long-term equity goal, and would leave the remaining 25 percent for fiscal 2016. Though first proposed in 2006, the road to this key policy goal was interrupted by state revenue shortfalls during the Great Recession. To conclude this long implementation would allow resources to update foundation budget for future years.

Minimum Aid (\$49 million)

Provide all school districts an increase of at least \$100 per pupil in Chapter 70 school aid. This amount would provide needed relief and help fund vast changes in technology resources required and not currently provided in the foundation budget.

Foundation Budget Enhancements:

1. Uncap enrollments in Pre K programs (\$3 million). This pipeline issue was proposed last year, but not adopted. Falling scores at the 3rd grade level over the past two year demands more resources and earlier intervention of resources, and brings greater access to students. This is a high priority in low-income communities to implement and expand Pre-K programs and Pre-K parent and community outreach.
2. Correct the assumption on Chapter 70 for Out-of District Special Education students over two years (\$25 million). This provides a correction in foundation aid to all school districts with SPED out-of district tuition costs. Proposed for fiscal 2014, this change was not approved. With low inflation this year and phasing the change in over two years, this is a major priority for us.

Massachusetts Associations

Massachusetts Association of School Superintendents (MASS)
Massachusetts Association of School Committees (MASC)
Massachusetts Association of Vocational Administrators (MAVA)
Massachusetts Association of Regional School Districts (MARS)
Massachusetts Association of School Business Officials (MASBO)
Massachusetts Municipal Association (MMA)

Request for Joint Local Aid Resolution

by

March 15, 2014

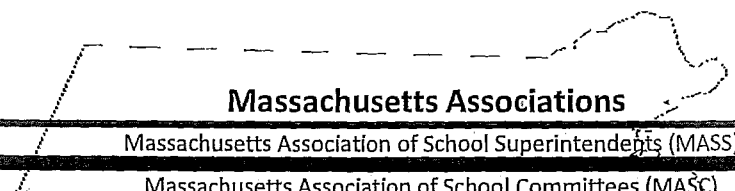
During the building of the fiscal 2014 state budget, there were six different proposed budgets which were:

1. Governor's House 1
2. House Ways and Means
3. House Budget
4. Senate House Ways and Means
5. Senate Budget
6. Conference Committee Budget

The different proposed budget had in many cases different assumptions on target share which resulted in different numbers for required local contributions as well as different amounts of Chapter 70 funding. The Governor proposed moving those above target share down to their target share and those below moving them up to their target share.

The Legislature did not agree with what the Governor proposed. The Governor released proposed required contributions but legislative budgets did not. Many school districts, cities and towns used the Governor's numbers because they were the only numbers released. When the final budget was passed in July of 2013, the required local contribution numbers were different from what was initially used to set regional school districts assessment for member city and town budgets. **This caused a lot of problems to cities and towns and regional districts.**

In order to provide stability in the budget process for fiscal 2015, MASS, MASC, MASBO, MARS, MAVA, and MMA are requesting that the Legislature pass a **Joint Local Aid Resolution** that sets the target shares which would result in the required contributions and Chapter 70 funding being set and used by school districts, cities and towns throughout their budget process.



Massachusetts Associations	
	Massachusetts Association of School Superintendents (MASS)
	Massachusetts Association of School Committees (MA SC)
	Massachusetts Association of Vocational Administrators (MAVA)
	Massachusetts Association of Regional School Districts (MARS)
	Massachusetts Association of School Business Officials (MASBO)
	Massachusetts Municipal Association (MMA)

Recommended Funding to the House and Senate for Fiscal 2015

1. Regional Transportation
 - a. Fiscal 2014 funding is at \$51.5 million
 - b. Goal is 80 percent
 - c. Request that \$3 million be added to fiscal 2014 for a total of \$54.5 million which could be an approximate 70 percent reimbursement rate for fiscal 2015
2. Homeless student transportation fully funded
3. Special Education Circuit Breaker funded at the statutory 75 percent level
4. Charter School Tuition Assessment Reimbursement funded fully
5. Non Resident Vocational Student Transportation fully funded at \$3.7 million
6. Fund studies for cities and towns to consider regionalization
7. Fund Bonus Aid for newly formed regions – fiscal 2014 funding is \$251, 000
8. Foundation Reserve –also known as Pothole Funding—Fund an adequate amount to assist towns and regions when they face unexpected budget problems

BUDGET PROCESS OVERVIEW

Step 1

- **November – December**
- Staff/Department requests

Step 2

- **January – February**
- Supt., Budget subcommittees, and senior administration review

Step 3

- **March**
- Superintendent/Business Manager Present Budget
- Becomes the "PROPOSED BUDGET"

Step 4

- **March/April**
- Full Review of Budget, Public Hearing
- Vote to approve the budget "APPROVED BUDGET", Treasurer certifies the budget "CERTIFIED BUDGET"

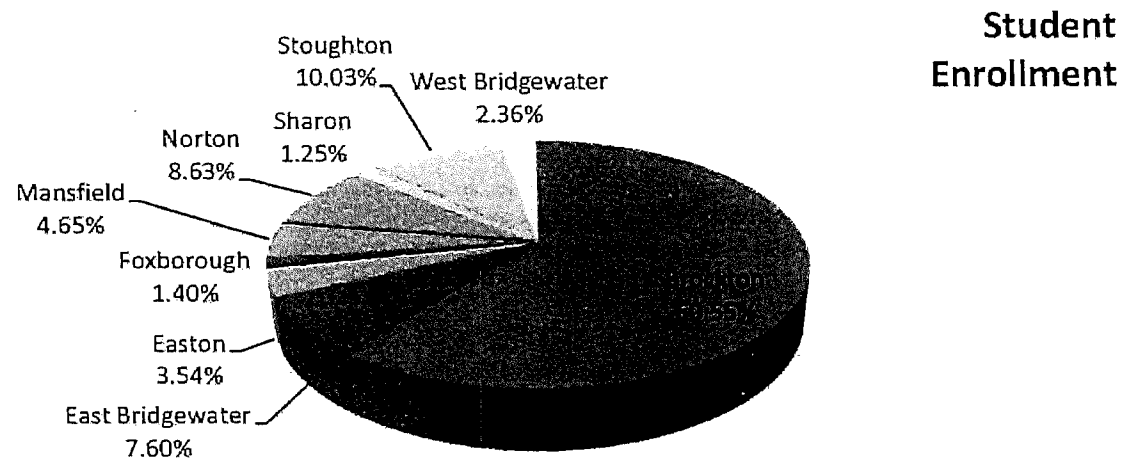
Step 5

- **April-June**
- Supt., Business Manager, and School Committee Present budget to communities
- Finance Committee recommends favorably or not and each community votes on budget
- Once two-thirds approval has been obtained it becomes the "VOTED or ADOPTED BUDGET"

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Regional District Enrollment by Member City or Town

LEA	Member	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Change	% of Dist	% Change
	District Total	1307	1329	1340	1337	1343	1319	1342	1356	14		1.0%
44	Brockton	814	822	827	813	811	793	810	821	11	60.5%	1.4%
83	East Bridgewater	77	76	96	107	122	138	136	103	-33	7.6%	-24.3%
88	Easton	65	73	77	73	66	60	52	48	-4	3.5%	-7.7%
99	Foxborough	27	29	34	29	29	24	17	19	2	1.4%	11.8%
167	Mansfield	51	42	38	45	43	46	54	63	9	4.6%	16.7%
218	Norton	127	128	137	134	122	113	113	117	4	8.6%	3.5%
266	Sharon	10	11	13	16	17	20	18	17	-1	1.3%	-5.6%
285	Stoughton	98	120	100	102	108	100	108	136	28	10.0%	25.9%
323	West Bridgewater	38	28	18	18	25	25	34	32	-2	2.4%	-5.9%



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY15 Superintendent Recommended Budget Summary

	Budget	State Aid	E&D Aid	Local Assessment
Foundation Budget	\$ 21,227,292			
Required NSS plus Additional Requested	\$ 21,342,617		\$ 115,325	
(-) Less Chapter 70 Aid(per DOE):		\$ 13,341,675		
Total Required Minimum Local Contribution:				\$ 7,885,618
Other Required Spending/Revenue (Non Chapter 70)				
Transportation of Students				
Cost of Transportation	\$ 1,313,379			
(-) Less Transportation Aid(FY14):		\$ 757,299		
Balance of Transportation:				\$ 556,080
Other Expenditures				
Cost of Capital Acquisitions/Improvements/MSBA:	\$ 436,875		\$ 244,875	\$ 192,000
FY2015 Budget Total	\$ 23,092,871			
Additional assessments requiring disclosure pursuant to applicable laws				
ESCO Payments (outside operating after 3 years)	\$ 259,129		\$ 129,565	\$ 129,565
Payments under Chapter 40 S13(d)				\$ 40,500
			\$ 489,765	\$ 8,803,762



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Budget Comparison

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Operating Budget	19,151,161	18,693,531	19,218,396	20,016,640	20,439,028	20,996,890	21,342,617
NSS Requirements	18,651,251	18,598,984	19,093,396	19,791,640	20,139,028	20,816,397	21,227,292
SFSF Grant	-	528,982		-	-		-
Amount Above(Below)NSS	499,910	94,547	125,000	225,000	300,000	180,493	115,325
% Increase(Decrease)	8.27%	-2.39%	2.81%	4.15%	2.11%	2.73%	1.65%

Operating Budget Local Assessment

Required Min. Contr.	6,606,221	6,794,855	6,830,054	7,163,181	7,256,194	7,493,594	7,885,618
Local Assessment	6,606,221	6,794,855	6,830,054	7,163,181	7,256,194	7,465,494	7,885,618
Amount Above Min.	-	-	-	-	-	(28,100)	-
% Increase(Decrease)	5.89%	2.86%	0.52%	4.88%	1.30%	2.88%	5.63%

Transportation Budget

Transportation	1,169,839	1,102,991	927,243	1,085,505	1,180,460	1,266,255	1,313,379
State Reimbursement Aid	1,053,368	775,491	239,900	595,376	659,434	676,000	757,299
E&D Aid	-	99,722	100,000	-	-	-	-
Net Cost(Added to Assessment)	116,471	227,778	587,343	490,129	521,026	590,255	556,080
% Increase(Decrease)		95.57%	157.86%	-16.55%	6.30%	13.29%	-5.79%

Capital Improvements, Debt Service, other Non-Operating Expenses Budget

Capital Improvements	192,000	192,000	292,000	292,000	432,645	436,325	436,875
E&D Aid	-	-	100,000	100,000	240,645	244,325	244,875
Net Cost	192,000	192,000	192,000	192,000	192,000	192,000	192,000
% Increase(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total Budget	20,513,000	20,517,504	20,437,639	21,394,145	22,052,133	22,699,473	23,092,871
ARRA/Ed. Jobs grant		430,500	428,654	348,372	60,876	-	-
Total Budget with Federal Grants	20,513,000	20,948,004	20,866,293	21,742,517	22,113,009	22,699,473	23,092,871
% Increase(Decrease)	8.56%	2.12%	-0.39%	4.20%	1.70%	2.65%	1.73%



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Account Detail by Major Fund Category

Code	Description	FY14	FY15	Difference	Pct.
1000	Administration	\$ 1,284,868	\$ 1,367,542	\$ 82,674	6.4%
2000	Instruction	\$ 12,710,513	\$ 12,927,133	\$ 216,620	1.7%
3000	School Services	\$ 2,182,393	\$ 2,239,996	\$ 57,603	2.6%
4000	Operations & Maintenance	\$ 2,365,474	\$ 2,333,105	\$ (32,369)	-1.4%
5000	Fixed Charges	\$ 3,719,900	\$ 3,788,220	\$ 68,320	1.8%
		\$ 22,263,148	\$ 22,655,996	\$ 392,848	1.8%
7K-8K	Capital/Debt - MSBA	\$ 436,325	\$ 436,875	\$ 550	0.1%
	Totals	\$ 22,699,473	\$ 23,092,871	\$ 393,398	1.7%

Account Number Range	Description
1000 Accounts -	Administrative Expenses including: School Committee, Superintendent's Office, District Office, Human Resources, and Legal Services
2000 Accounts -	All Instructional services, salaries and supplies including: All High School Departments, Technical Institute Departments, Physical Education, Library Services, Instructional Technology and Support, Guidance and Support Services
3000 Accounts -	Student Services including: Health Office, Student Transportation, Athletics and Activities
4000 Accounts -	Operations and Maintenance including: School Security, Maintenance of Plant, Facility and Buildings, Snow Removal, Maintenance of Grounds, and Utilities
5000 Accounts -	Insurance/Benefits including: Active employee medical, dental, and worker's compensation, retiree insurance benefits, property & vehicle insurance, indemnity/liability insurance, and other employee benefits
7000-8000 Accounts	Capital Expenditures including MSBA Project



FOUNDATION/OPERATING BUDGET SUMMARY (\$21,342,617)



Shared
District
Expenses
(\$8,447,023)



STI
71 Students
(3.2%)



SHARED EXPENSES (\$8,447,023)

1.09% INCREASE

Administrative Costs

- Includes Supt. Office, Business Office, School Committee, Legal Expenses, performance and longevity incentive – Reflects an overall increase of \$82,674 (\$74,416 set aside for performance incentive).

Information Technology

- Continues Chrome book distribution to incoming freshmen, server upgrades, district-wide technology hardware and software.

Facilities

- Includes: lighting equipment for stage, theatre, and studio; District Office second floor, Colonial Room improvements, utility vehicle, some outside painting.
- 0% increase in utilities.

Insurance

- Includes a 3% anticipated increase in health insurance costs, 2% increase in worker's compensation, and 0% in building, grounds, fleet, and other policies.



HIGH SCHOOL (\$20,669,416)

(\$12,222,393 AFTER SUBTRACTING SHARED EXPENSES (94.8%))



Salaries

- Includes salary and wage increases and additional support in the Science, Special Education, and Arts Department.
- Includes support for Extended Day (Fall and Spring Semesters), athletics, clubs, and activities.

Work Placement

- Continues support for cooperative education including shuttle service to externship and paid work sites.

Supplies and Materials, Dues and Memberships

- Level funds supplies and materials at FY2014 amounts except where necessary due to changes in enrollment.
- Provides continued support for professional development and VHS

Instructional Equipment

- Includes career and subject specific technology and equipment needs including: sound equipment, Adobe software, mobile welding station, HVAC units, water heaters.



STI – TECHNICAL INSTITUTE (\$1,117,497)

(\$673,201 AFTER SUBTRACTING SHARED EXPENSES (5.2%))



Salaries

- Includes salary and wage increases.
- New Culinary and Cosmetology Salaries funded from tuition account due to one year lag in Chapter 70 funding.

Supplies and Materials, Dues and Memberships

- Level funds supplies and materials at FY2014 amounts, except where necessary due to changes in enrollment.
- Provides start-up funds for new programs.

Instructional Equipment

- Very limited, must rely on tuition and fees revenue for continued program improvement.
- Includes \$30,000 for upgrades to Dental Prosthetic Lab and treatment areas.



TRANSPORTATION AND OTHER COSTS



Bus Transportation: \$1,313,379

- Represents an increase of 3.7% due to health benefit and one additional driver
- Uses Actual State Reimbursement of \$757,299
- Results in a net decrease in cost of (5.79%)

Debt Service: \$436,875

- Comprised of \$225,000 Principal Payment and \$211,875 Interest Payment
- Includes \$244,875 in local assessment reductions from E&D
- Results in a net cost to communities of \$192,000 (0% Increase)



Uses an assumed Special Education percentage of 4.75%. Actual Special Education count is 283 Students!

872 \$

Elementary and Secondary Education

Finance

70 Foundation Budget

al Costs Above The Base -----

(12)

(13)

(14)

Special Ed

--- Low Income ---

Out of Dist

Elem

Other

TOTAL*

	Foundation	District	Special Ed Out of Dist	Elem	Other	TOTAL*
Foundation Enrollment	1,356	64	0	0	721	1,356
1 Administration	487,360	158,758	0	0	0	646,118
2 Instructional Leadership	880,220	0	0	0	0	880,220
3 Classroom and Specialist Teachers	8,879,481	523,861	0	0	1,458,648	10,861,990
4 Other Teaching Services	620,370	489,122	0	0	0	1,109,492
5 Professional Development	277,573	25,271	0	0	42,496	345,340
6 Instructional Equipment & Tech	1,635,689	22,058	0	0	0	1,657,746
7 Guidance and Psychological	490,072	0	0	0	0	490,072
8 Pupil Services	660,128	0	0	0	0	660,128
9 Operations and Maintenance	2,204,937	177,341	0	0	298,198	2,680,477
10 Employee Benefits/Fixed Charges	1,498,814	200,905	0	0	195,989	1,895,708
11 Special Ed Tuition	0	0	0	0	0	0
12 Total	17,634,644	1,597,315	0	0	1,995,331	21,227,291
13 Wage Adjustment Factor						
Foundation Budget Per Pupil						15,654



Massachusetts Department of Elementary and Secondary Education FY15 Preliminary Chapter 70

Regional District Enrollment and Contributions by Member City or Town

872 SOUTHEASTERN	
LEA	Member
District Total	
44	217 BROCKTON
83	412 EAST BRIDGEWATER
88	437 EASTON
99	492 FOXBOROUGH
167	832 MANSFIELD
218	1087 NORTON
266	1327 SHARON
285	1422 STOUGHTON
323	1612 WEST BRIDGEWATER

Foundation Enrollment		
FY14	FY15	Change
1,342	1,356	14
810	821	11
136	103	-33
52	48	-4
17	19	2
54	63	9
113	117	4
18	17	-1
108	136	28
34	32	-2

Required Minimum Contribution		
FY14	FY15	Change
7,493,594	7,726,584	232,990
2,343,133	2,396,677	53,544
1,066,312	844,138	-222,174
600,904	560,075	-40,829
202,871	234,131	31,260
512,495	624,042	111,547
1,091,477	1,161,724	70,247
221,366	217,083	-4,283
1,070,417	1,334,680	264,263
384,619	354,034	-30,585



Massachusetts Department of Elementary and Secondary Education
FY15 Preliminary Chapter 70

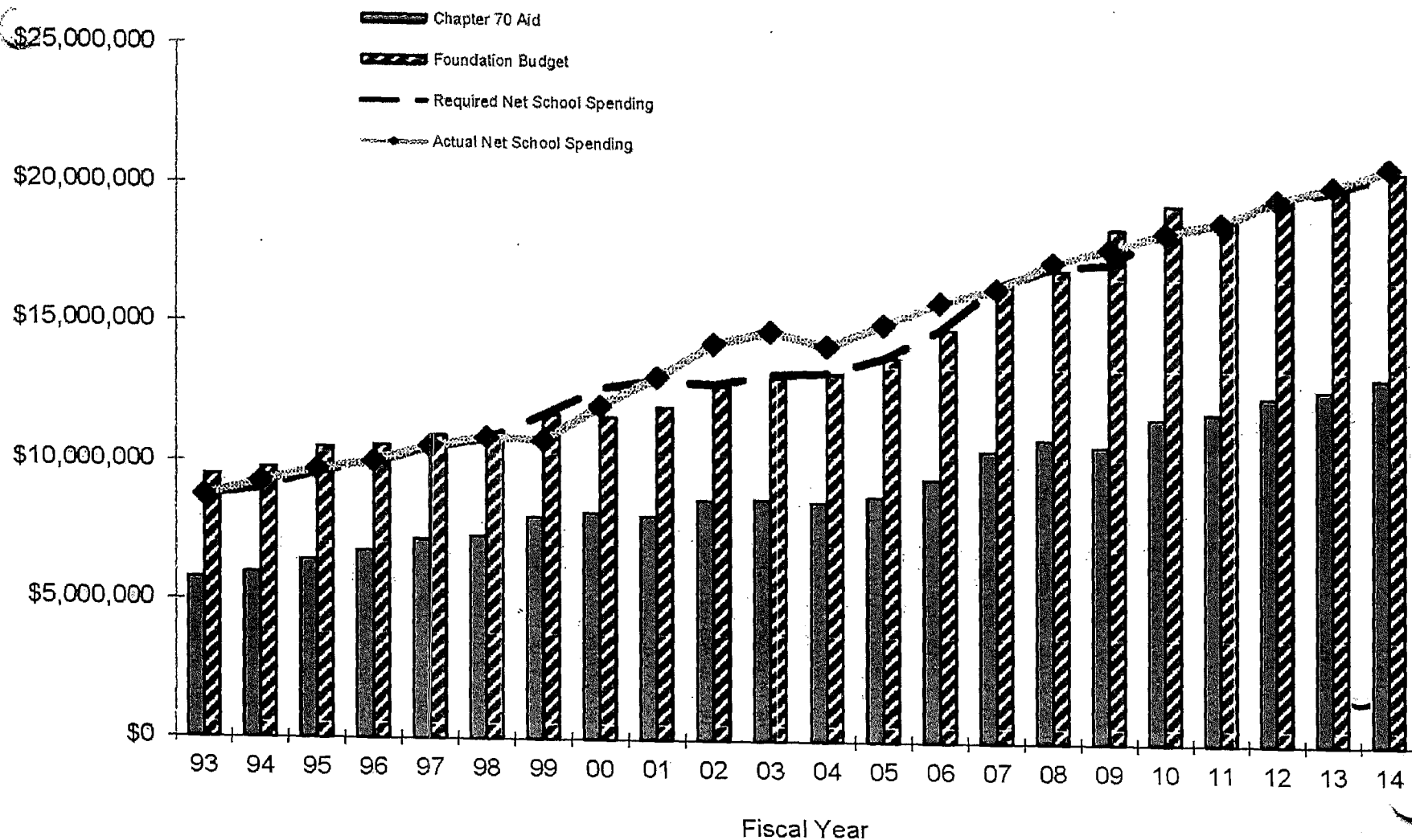
Regional District Enrollment and Contributions by Member City or Town

872 SOUTHEASTERN		Target Aid					Shortfall From Target		
LEA	Member	100% All Schools	District Pct.	Potential Dist. Amt.	50% Aid (Gov)	25% Aid	Total Shortfall All Schools	Gov. Additional Payments	District Amount
	District Total								
44	217 BROCKTON	0	5.96%	0	0	0	-6,984,021	385,459	22,987
83	412 EAST BRIDGEWATER	0	7.29%	0	0	0	-156,196	0	0
88	437 EASTON	1,184,240	2.14%	25,305	12,652	6,326	0	0	0
99	492 FOXBOROUGH	1,078,794	1.11%	11,993	5,997	2,998	0	0	0
167	832 MANSFIELD	2,061,682	2.30%	47,317	23,658	11,829	0	0	0
218	1087 NORTON	695,775	6.79%	47,275	23,638	11,819	0	0	0
266	1327 SHARON	522,973	0.84%	4,378	2,189	1,094	0	0	0
285	1422 STOUGHTON	2,468,000	5.35%	132,057	66,029	33,014	0	0	0
323	1612 WEST BRIDGEWATER	1,021,765	4.87%	49,742	24,871	12,435	0	0	0



SOUTHEASTERN

Chapter 70 Trends, FY93 to FY14





FY15 ASSESSMENT WORKSHEET (OPERATING COSTS)

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY15 District Aid Worksheet By Member City/Town

Member	Enroll Ratio	Minimum Contribution 50% Target Aid	Minimum Contribution (without Target Aid)	25% Target Aid (Assumed)	Estimated Minimum Contribution	Potential Additional Aid (subject to final State Budget)
District Total		\$ 7,726,584			\$ 7,885,618	
BROCKTON	60.5%	2,396,677	2,396,677	-	2,396,677	-
EAST BRIDGEWATER	7.6%	844,138	844,138	-	844,138	-
EASTON	3.5%	560,075	585,380	(12,653)	572,728	(12,652.50)
FOXBOROUGH	1.4%	234,131	246,124	(5,997)	240,128	(5,996.50)
MANSFIELD	4.6%	624,042	671,359	(23,659)	647,701	(23,658.50)
NORTON	8.6%	1,161,724	1,208,999	(23,638)	1,185,362	(23,637.50)
SHARON	1.3%	217,083	221,461	(2,189)	219,272	(2,189.00)
STOUGHTON	10.0%	1,334,680	1,466,737	(66,029)	1,400,709	(66,028.50)
WEST BRIDGEWATER	2.4%	354,034	403,776	(24,871)	378,905	(24,871.00)
		BY DOE				



FY15 ASSESSMENT WORKSHEET (ADDITIONAL COSTS)

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY15 District Aid Worksheet By Member City/Town

Member	Enroll Ratio	Additional Operating Net Costs	Net Esco Pmt	Payments under Ch. 40 S13d	Net Transport. Costs	Net Capital Costs	FY15 Assessment
District Total		0	\$ 129,565	\$ 40,500	\$ 556,080	\$ 192,000	\$ 8,803,762
BROCKTON	60.5%	-	78,446	24,521	336,683	116,248	\$ 2,952,574
EAST BRIDGEWATER	7.6%	-	9,842	3,076	42,239	14,584	\$ 913,879
EASTON	3.5%	-	4,586	1,434	19,684	6,796	\$ 605,228
FOXBOROUGH	1.4%	-	1,815	567	7,792	2,690	\$ 252,992
MANSFIELD	4.6%	-	6,020	1,882	25,836	8,920	\$ 690,358
NORTON	8.6%	-	11,179	3,494	47,980	16,566	\$ 1,264,582
SHARON	1.3%	-	1,624	508	6,972	2,407	\$ 230,783
STOUGHTON	10.0%	-	12,995	4,062	55,772	19,257	\$ 1,492,794
WEST BRIDGEWATER	2.4%	-	3,058	956	13,123	4,531	\$ 400,572
			By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	



FY15 ASSESSMENT WORKSHEET (SEVEN YEAR COMPARISON)

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY15 District Aid Worksheet By Member City/Town

Member	FY2014 Assessment	FY15 Assessment	Inc/Dec
District Total	8,292,317	8,803,762	511,445
BROCKTON	\$ 2,891,255	2,952,574	61,319
EAST BRIDGEWATER	\$ 1,143,046	913,879	(229,167)
EASTON	\$ 626,802	605,228	(21,574)
FOXBOROUGH	\$ 214,375	252,992	38,617
MANSFIELD	\$ 518,845	690,358	171,513
NORTON	\$ 1,158,580	1,264,582	106,002
SHARON	\$ 233,546	230,783	(2,763)
STOUGHTON	\$ 1,140,530	1,492,794	352,264
WEST BRIDGEWATER	\$ 365,338	400,572	35,234
			5.8%



FY15 ASSESSMENT - BROCKTON

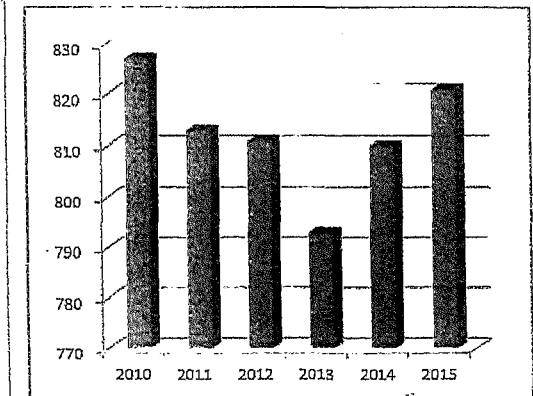
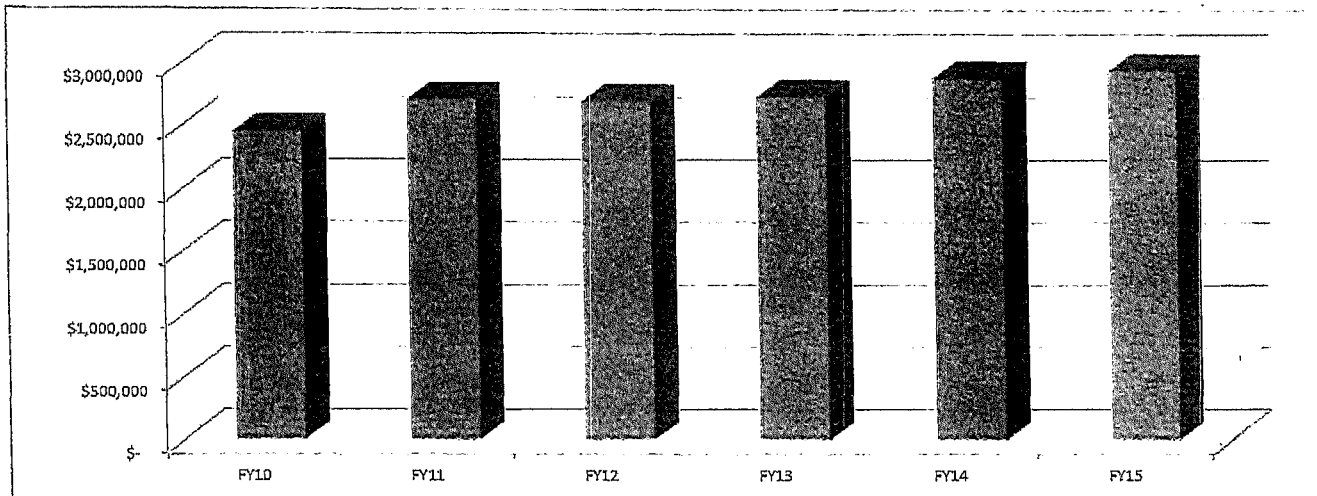
SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY15 Assessments By Member City/Town - **Brockton**

LEA: 44

ASSESSMENT DATA						
FY10	FY11	FY12	FY13	FY14	FY15	Inc.(Dec.)
\$ 2,458,241	\$ 2,715,744	\$ 2,702,679	\$ 2,741,713	\$ 2,891,255	\$ 2,952,574	\$ 61,319

ENROLLMENT DATA					
2010	2011	2012	2013	2014	2015
827	813	811	793	810	821



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	810	821	
Enrollment as a percentage of Community	6.08%	5.96%	
Enrollment as a percentage of District	60.40%	60.55%	
Municipal Revenue Growth Factor		3.26%	
Percentage above/below net school spending(Due to disparity between FY14 Gov/Final Budget)		1.75%	
Percentage Above/Below Target Sharing(negative number indicates above target share)		3.20%	↑

**FY2015 Capitol Budget Requests
General Fund**

DEPARTMENT	ITEM	COST	ITEM NOTES	
CEMETERY (MELROSE)	(1)Ford F-250 Pickup Truck	\$30,000.00	replace 2000 Ford F-250	
	(1)Ford F-450 Dump Truck	\$60,000.00	replace 1999 Ford F-350	
	(2) Hustler X-1 Ride on Mowers	\$20,000.00	replace old ride on mowers (8+ yrs old)	
			TOTAL CEMETARY (MELROSE)	\$110,000.00
ITC (INFO TECH)	(50) Monitor no LCD's (5) years or older	\$7,500.00	end of life	
	(50) PC's (5) years or older	\$36,500.00	end of life	
	(1) Old MS Software	\$105,000.00	end of life	
	(50) Printers (5) years or older	\$50,000.00	end of life	
			TOTAL ITC	\$199,000.00
LIBRARY			provide safety to all branches, providing additional safety with digital equipment connected to police department.	
	(1)Surveillance/Camera System	\$50,000.00		
			permanent lighted signage at Main Street will draw more people to the library, provide additional safety w extra lighting, improve opportunity to promote programs and services	
	(1) Lighted Library Signage	\$10,000.00		
			replace worn carpeting and other flooring - 10 year life. \$25,000 with \$250,000 visitors annually (on going request). City Capital funds with matching funds from Brockton Library	
	(1)Flooring Replacement	\$25,000.00	Foundation	
	Radio Frequency Tag Security System	\$250,000.00	anti-theft protection for Main library	
			TOTAL LIBRARY	\$335,000.00
FIRE				
	(1) New Aerial Ladder Truck	\$1,000,000.00	replace ladder one (boom is inoperable) Stations 1,2,3,and 6 desperately need new roofs	
	(4) New roofs	\$400,000.00	roofs	
			TOTAL FIRE	\$1,400,000.00
DPW HIGHWAY OPERATIONS			Compliance with MUTCD 2009/FHWA 2012 final rule regarding retroreflectivity of regulatory and safety signs	
	REQUIRED Sign Assessment and Replacement Priority #1	\$70,000.00		
	(1) Altec 58' Forestry Bucket Truck	\$147,000.00	replace 1996 Ford 58' bucket truck	
	(1) John Deere 310 SK Backhoe Loader	\$106,550.00	replace CAT 2000 Backhoe Loader	
	(1) 2014 Ford F-150 Ext Cab 4WD Pickup	\$26,000.00	replace Ford F-150 pick up truck (14yrsold)	
	Priority #2			
	(2) Large 6 Wheeler Dump w/sander	\$230,000.00	purchase two 6 wheeler dump trucks with sanders to replace one that is 17 yrs old	
	(2) 2015 Ford F-250 ExtCab 4X4	\$69,000.00	replace Ford F-350 crew cab with utility body (12 yrsold)	
	(1) Asphalt Roller	\$20,000.00	replace 1986 asphalt roller	
			TOTAL HIGHWAY OPERATIONS	\$668,550.00

GRAND TOTAL- GENERAL FUNDS

\$2,712,550.00

FY2015 Capitol Budget Requests
ENTERPRISE FUNDS

DEPARTMENT	ITEM	COST	ITEM NOTES
RE. ON/ PARKS ENTERPRISE			
	(1) Ford 450 Bucket Truck	\$71,595.00	add to department replace golf carts 7-10 years old. \$4014.00 each (Includes trade in or discount \$5900.)
	(10) Golf Carts	\$34,240.00	
	(2) Commercial Wide Area Mowers	\$98,000.00	replaces smaller mowers
	(1) Ford 450 Dump Truck	\$60,000.00	replace 1997 Ford F350 (15 yrs old) replace 1992 Ford F-350 Utility Truck (21 yrs old)
	(1) Ford 450 Utility Truck	\$60,000.00	
	(1) Ford 250 Pick up Truck	\$29,056.00	replace 1992 Ford F-250 (21 yrs old) replace 1988 case front end loader (25+ yrs old)
	(1) 4 Wheel drive Tractor with loader	\$48,000.00	
	TOTAL RECREATION/ PARKS ENTERPRISE		\$400,891.00
SEWER ENTERPRISE			
	(1) 2014 Ford Explorer 4X4	\$31,960.00	replace 1989 Ford Bronco
	(1) 2015 Ford F550 GWVR Dump Truck	\$48,003.00	replace 1993 Dump Truck
	TOTAL UTILITES SEWER SECTION		\$79,963.00
SEWER TREATMENT PLANT			
REQUIREE	Misc Sewer Rehab Program	\$2,000,000.00	design and construction required for cont compliance w/ NPDES permit - Useful life 20yrs
	(1) New Slime Slaker	\$100,000.00	removal of old slaker and purchase of new slime slaker Old tanks are corroded and replacement. This cost includes removal and installation
	(2) Replacement of the Lime Slurry Tanks	\$75,000.00	
	(1) Drag Link Conveyor	\$95,000.00	replace B side screw conveyor
	(1) Purchase and install New Inclinerator By-Pass Stack	\$75,000.00	needs to be replaced due to small holes under emergency situations the new actuators would react more quickly and prevent back charging
	(3) Purchase and Install 3 Electrically Driven Actuators	\$57,000.00	
	North/South Aeration Basin Modifications	\$350,000.00	required to remain in compliance with new final plant effluent total nitrogen limits being proposed by USEPA
	North System Carbon Addition System	\$300,000.00	required to remain in compliance with new final plant effluent total nitrogen limits being proposed by USEPA ongoing program in coordination with National Grid incentives for replacement of existing inefficient lighting fixtures and/or equipment
	Energy Efficiency Progreem	\$100,000.00	repair spalled section of finished pump chamber ceiling
	(1) Pump Chamber Ceiling	\$973,000.00	
	TOTAL SEWER PLANT		\$4,125,000.00
	GRAND TOTAL SEWER ENTERPRISE FUND		\$4,204,963.00

FY2015 Capitol Budget Requests CON'D
ENTERPRISE FUNDS

DEPARTMENT	ITEM	COST	ITEM NOTES
WATER ENTERPRISE FUND			
	(1) 2015 Ford 350	\$41,535.00	Replace 2000 Chevy 2500
	(1) 2015 Ford F450 GWVR Dump Truck	\$45,728.00	Replace 2001 Ford F350
	TOTAL WATER		\$87,263.00
WATER TREATMENT PLANT			
	Small Water Main Replacement Construction	\$500,000.00	ongoing replacement of undersized mains
	Torrey St Main Replacement	\$3,500,000.00	replacement of water mains over 100 yrs old
	Tina Ave Water Main and Road Reconstruction	\$1,500,000.00	replacement of water mains and storm drains
	Cary Hill Water Service Area Water Main Replacement	\$3,500,000.00	Install new larger water mains to increase flow and pressure
	Irving and Cary Hill Water Tank Cleaning and Painting	\$1,500,000.00	upkeep of 2 water tanks
	ARV Replacement (design and construction)	\$500,000.00	replacements of air release valves
	South Main Street Water Main Replacement	\$2,500,000.00	replacement of water mains installed in 1894 which increase flow and pressure- assessment of transmission mains which includes techniques such as leaks and corrosion.
	Transmission Main Assessment	\$500,000.00	
	(6) Sedimentation System Guide Rails	\$60,000.00	replace corroded sludge collector guide rails in all six sedimentation basins
	(3) Sodium Hypochlorite Tank Replacement	\$40,000.00	replace three sodium hypochlorite storage tanks installed in 1996
	(4) Pressure Relief Valves	\$50,000.00	overhaul four distribution system pressure relief valves in service for 45 yrs and leaking
	(1) Avon Clearwell Piping Modifications	\$200,000.00	replace existing undersized 6" pipe with larger pipe
	TOTAL WASTE WATER TREATMENT PLANT		\$14,350,000.00
	GRAND TOTAL WATER ENTERPRISE		\$14,437,263.00
GRAND TOTAL ENTERPRISE FUNDS			\$19,043,117.00