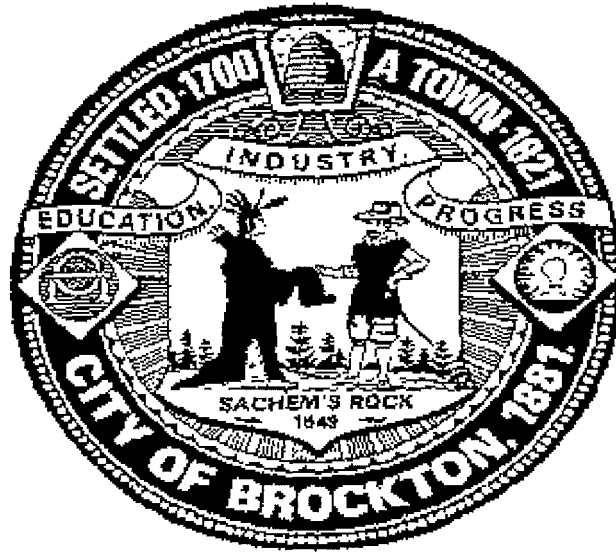


# CITY OF BROCKTON

FY 2016 BUDGET



7/1/2015 - 6/30/2016

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 and 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

**COUNCIL ON AGING****PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR					
1. Janice Fitzgerald	02/09/06	9	10	480	\$66,498
PRINCIPAL CLERK					
2. FUNDING ELIMINATED FY09					
ACTIVITIES ASSISTANT					
3. FUNDING ELIMINATED FY09					
FULL TIME					\$66,498
BUDGET FACTOR					512
LONGEVITY					480
STIPEND					2,400
BUDGET FACTOR					18
HOLIDAY					256
SEPARATION COSTS					
<b>TOTAL PERSONAL SERVICES</b>					<b>\$70,164</b>

Staff Paid by EOEI Formula Grant FY2016

PROGRAM ACTIVITIES COORDINATOR    Michelle Brace  
Also - Budget Factor, Incentive

PART-TIME ASSISTANT SENIOR AIDE    UNFILLED  
Also - Budget Factor

PART-TIME OUTREACH WORKERS    Lynn Winkler  
Also - Budget Factor    Dorothy Slack



# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>COA Pers Ser Overtime</u></b>							
05410073	514100	OVERTIME	0	800	800	800	800
<b>COA Pers Ser Overtime Total:</b>			<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b><u>COA Pers Ser NonOt</u></b>							
05410074	511100	FULL TIME	66,754	66,754	66,754	67,010	67,010
05410074	511900	STIPEND	2,400	2,409	2,409	2,418	2,418
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	256	256
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
<b>COA Pers Ser NonOt Total:</b>			<b>69,634</b>	<b>69,643</b>	<b>69,643</b>	<b>70,164</b>	<b>70,164</b>
<b><u>COA Purchase of Service</u></b>							
05410075	521200	ENERGY	13,402	17,300	17,300	17,300	17,300
05410075	524200	VEH REP/MT	0	0	0	0	0
05410075	524300	DPT EQ REP	700	1,000	1,000	1,000	1,000
05410075	530100	HUMAN SERV	3,812	4,598	4,598	4,598	4,598
05410075	531700	O CTRCT SV	0	0	0	0	0
05410075	534200	TELEPHONE	286	300	300	300	300
05410075	534300	ADVERTISING	0	0	0	0	0
05410075	538600	PRINTING	0	0	0	0	0
05410075	538900	OTH SERVCS	1,260	1,580	1,580	1,580	1,580
<b>COA Purchase of Service Total:</b>			<b>19,460</b>	<b>24,778</b>	<b>24,778</b>	<b>24,778</b>	<b>24,778</b>
<b><u>COA Goods &amp; Supplies</u></b>							
05410076	542400	OFFC SUPPL	1,498	1,626	1,626	1,626	1,626
05410076	542600	DP SOFT&SP	0	0	0	0	0
05410076	545300	JANIT SUP	659	900	900	900	900
05410076	558200	HUMAN SUPP	2,805	4,310	4,310	4,310	4,310
05410076	571100	IN ST TRVL	0	90	90	90	90
05410076	573100	REG/MEM/SB	0	436	436	436	436
05410076	585001	DPT EQUIP	0	0	0	0	0
<b>COA Goods &amp; Supplies Total:</b>			<b>4,962</b>	<b>7,362</b>	<b>7,362</b>	<b>7,362</b>	<b>7,362</b>
<b><u>COA Out of State Travel</u></b>							
05410079	572100	OT ST TRVL	0	0	0	0	0
<b>COA Out of State Travel Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>COA Capital Outlay</u></b>							
05410081	589000	CAPTL PROJ	0	1	1	1	1
<b>COA Capital Outlay                      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
COA Pers Ser Overtime			0	800	800	800	800
COA Pers Ser NonOt			69,634	69,643	69,643	70,164	70,164
COA Purchase of Service			19,460	24,778	24,778	24,778	24,778
COA Goods & Supplies			4,962	7,362	7,362	7,362	7,362
COA Out of State Travel			0	0	0	0	0
COA Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>94,055</b>	<b>102,584</b>	<b>102,584</b>	<b>103,105</b>	<b>103,105</b>



## City of Brockton Council on Aging

**BILL CARPENTER**  
MAYOR

**JANICE B. FITZGERALD**  
DIRECTOR

March 3, 2015

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

**RE: FY2016 BUDGET**

Dear Mayor Carpenter,

Attached you will find the *Council on Aging FY2016 Budget* for your review. As you have requested I have submitted the budget level funded.

In addition, at this time I am respectfully requesting that you consider a reclassification for my position. I have attached a letter explaining why I feel this way.

Also, I am desperately in need of additional staff to be able to continue to provide quality service to the over 15,883 elders, families and disabled in the community. Last fiscal year we had over 15,000 visits and answered over 14,000 phone calls. The position I am looking to fill is a part-time, no benefits Activities Assistant. Funds for this position were eliminated in 2009. The Activities Assistant would be responsible for assisting the Activities Coordinator, overseeing the Congregate Lunch program which we are now offering 2 days a week and overseeing our volunteer program which is quite time consuming.

Additional funds for these requests would not be paid through a grant but would be a general fund appropriation.

Mayor Carpenter, it is time that we start planning for the future and the increase of our elder population and their families. With the Capital Campaign for our addition to the COA starting soon, we need to be able to meet the demands of the aging community.

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.

*"City of Champions"*

COUNCIL ON AGING ■ 10 FATHER KENNEY WAY ■ BROCKTON, MASSACHUSETTS 02301

TEL: (508) 580 - 7811

FAX: (508) 580 - 1674

I feel strongly that 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.

Thank you and I appreciate your attention to this matter.

Sincerely,

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

Janice B. Fitzgerald  
Director

## RECLASSIFICATION REQUEST

March 2, 2015

To whom it may concern,

I, Janice Fitzgerald, the Director at the Brockton Council on Aging am requesting to be re-classified. Presently I am at S53D-Step 4 (\$66,498.00 which is the same as the Library Assistant). I am requesting re-classification to S54-Step 4 (\$80,106.00).

The Council on Aging is presently the only Human Service Agency for the city of Brockton. Based on our 2010 Census, Brockton has over 15,883 individuals 60 or older with another 6000 individual's right behind them. Based on my FY15 Annual Report required by the Executive Office of Elder Affairs, we provided over 15,000 services this year alone. Our numbers continue to increase as our elders require more assistance and as we continue to outreach into the community. As a Human Service Agency for elders and their families, I am assisting people with applications for fuel assistance, food stamps, housing, homelessness and Mass Health. In addition I am helping families navigate through long term care, Medicare issues and on occasion legal referrals for their loved ones. I am SHINE trained which stands for Serving Health Information Needs for Everyone. Not only am I helping people 60 and over with Medicare issues but I am required now to help Everyone who is a Medicare beneficiary. In addition the Director position develops and implements programs and services in order to meet the social, emotional, economic and health needs of Brockton's senior population.

This year I acquired additional responsibilities. I started the Senior Property Tax Work Off Program and developed a plan to assist elders and disabled with snow removal. These responsibilities are not part of the Director's original job description. I have had to research and develop these programs.

I am a mandated reporter and an advocate for our elder population. This includes issues such as housing, elder abuse and scams to name a few.

My responsibilities as the Director not only include the daily operations of the center but I am also on call 24 hours a day to handle any emergencies, I maintain and am responsible for the building and its grounds, which is not the case for other department heads in the S54 category. I feel strongly that the responsibilities of the Director have changed throughout the years due to the large population of elders and I feel just as strongly that the salary needs to change as well.

It is my belief that the Council on Aging Director should be classified the same as the Parking Authority Director, Veteran's Service Agent, Procurement Director and Library Director. I have lost support staff through the years to lay-offs. I have one full time employee who plans activities that is paid through a grant and 2 part-time outreach workers who are also paid through a grant.

I appreciate your consideration of this request and I am available if you need any further information.

Sincerely,

*Janice B. Fitzgerald*

Janice B. Fitzgerald, Director  
*Brockton Council on Aging*  
*10 Father Kenney Way*  
*Brockton, MA 02301*

cc: Mike Morris, SEIU Local 888 president  
Bill Storella, SEIU Local 888 representative

**BROCKTON COA  
BOARD OF DIRECTORS –REVISED April 10, 2014**

<b>DIRECTORS</b>	<b>EXPIRES</b>
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 <sup>th</sup> 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, PROVIDING TRANSPORTATION AND MEDICAL TREATMENT.  
ISSUE CITATIONS AND COLLECTING VIOLATION FINES.  
ARRANGING RETURN OF DOGS TO OWNERS.  
MUZZLING AND CONFINING DOGS.  
INVESTIGATE AND ENFORCE FEDERAL, STATE AND CITY ORDINANCE VIOLATIONS.  
CLEANING AND FEEDING OF IMPOUNDED ANIMALS, (7) DAYS A WEEK.  
HANDLE HIGH RISK ANIMALS, RACOONS, SKUNKS, BATS; DEAD OR ALIVE.  
ANSWER EMERGENCY CALLS AFTER REGULAR WORKING HOURS.  
ATTEND COURT HEARINGS ON ANIMAL 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.) WORK IN PARTNERSHIP WITH THE CITIZENS OF BROCKTON. EDUCATE THE PUBLIC ABOUT ANIMAL CONTROL AND ANIMAL WELFARE; PROTECT HUMAN AND ANIMAL SAFETY; INCREASE RESPONSIBLE PET OWNERSHIP; REDUCE THE NUMBER 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 2016 Budget

City of Brockton

			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts							
<b><u>Animal Contr Pers Ser Overtime</u></b>							
02920073	514100	OVERTIME	17,159	27,159	17,159	22,159	22,159
<b>Animal Contr Pers Ser Overtime      Total:</b>			<b>17,159</b>	<b>27,159</b>	<b>17,159</b>	<b>22,159</b>	<b>22,159</b>
<b><u>Animal Control Pers Ser NonOt</u></b>							
02920074	511100	FULL TIME	232,214	229,705	308,291	261,318	261,318
02920074	513902	SIGN'G BON	0	0	0	0	0
02920074	514000	LONGEVITY	3,530	4,010	4,210	4,210	4,210
02920074	514200	SHIFT DIFF	4,209	6,908	6,908	6,908	6,908
02920074	514300	HOLIDAY	2,636	3,038	2,869	3,038	3,038
02920074	514400	ED. INCENT	9,429	10,257	10,262	10,926	10,926
02920074	514500	WKEND DIFF	4,291	4,523	5,923	5,923	5,923
02920074	514700	ON CALL	25,619	24,834	19,434	19,434	19,434
02920074	515000	OUT OF GRD	1,723	1,000	1,000	1,000	1,000
02920074	515100	COURT	1,209	1,000	1,000	1,000	1,000
02920074	515300	SEP. COST	194	0	0	0	0
02920074	517000	WORK. COMP	8,710	10,932	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	12,500	10,000	10,000	12,000	12,000
02920074	519500	TUITN&TRNG	0	0	0	0	0
<b>Animal Control Pers Ser NonOt      Total:</b>			<b>306,259</b>	<b>306,207</b>	<b>369,897</b>	<b>325,757</b>	<b>325,757</b>
<b><u>Animal Contr Purchase of Servc</u></b>							
02920075	521100	ELECTRICTY	3,831	5,275	5,045	5,045	5,045
02920075	521200	ENERGY	5,649	4,907	4,907	4,907	4,907
02920075	521501	SW&WT CHRG	402	388	388	388	388
02920075	524100	BLD/GRD RP	1,864	1,961	1,931	1,931	1,931
02920075	524200	VEH REP/MT	6,768	8,056	7,329	7,329	7,329
02920075	529100	SEC/FIR CL	1,032	825	825	825	825
02920075	534400	COMM SERV	1,738	2,153	1,803	1,803	1,803
02920075	538700	LAB TESTIN	0	0	0	0	0
02920075	538800	VET SERVCS	4,220	5,229	5,081	5,081	5,081
02920075	538801	ANIM DISP	8,215	10,492	10,707	10,707	10,707
<b>Animal Contr Purchase of Servc      Total:</b>			<b>33,719</b>	<b>39,287</b>	<b>38,016</b>	<b>38,016</b>	<b>38,016</b>
<b><u>Animal Contrl Goods &amp; Supplies</u></b>							
02920076	542200	REF MATERL	0	0	0	0	0
02920076	542400	OFFC SUPPL	681	1,374	1,374	1,374	1,374
02920076	543101	METAL BLDG	0	0	0	0	0
02920076	545300	JANIT SUP	2,174	2,415	2,415	2,415	2,415
02920076	548200	TIRES	353	248	748	748	748
02920076	550100	MEDCAL SUP	1,681	1,916	1,416	1,416	1,416

FY 2016 Budget

City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Animal Contrl Goods &amp; Supplies</u></b>							
02920076	558700	DOG FD&SUP	1,401	2,426	2,146	2,146	2,146
02920076	573100	REG/MEM/SB	0	0	0	0	0
02920076	573200	TUIT/TRNIG	0	500	0	0	0
02920076	585001	DPT EQUIP	587	399	399	399	399
<b>Animal Contrl Goods &amp; Supplies</b>		<b>Total:</b>	<b>6,877</b>	<b>9,278</b>	<b>8,498</b>	<b>8,498</b>	<b>8,498</b>
<b><u>Animal Control Capital Outlay</u></b>							
02920081	589000	CAPTL PROJ	26,974	1	1	1	1
<b>Animal Control Capital Outlay</b>		<b>Total:</b>	<b>26,974</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Animal Contr Pers Ser Overtime</b>			<b>17,159</b>	<b>27,159</b>	<b>17,159</b>	<b>22,159</b>	<b>22,159</b>
<b>Animal Control Pers Ser NonOt</b>			<b>306,259</b>	<b>306,207</b>	<b>369,897</b>	<b>325,757</b>	<b>325,757</b>
<b>Animal Contr Purchase of Servc</b>			<b>33,719</b>	<b>39,287</b>	<b>38,016</b>	<b>38,016</b>	<b>38,016</b>
<b>Animal Contrl Goods &amp; Supplies</b>			<b>6,877</b>	<b>9,278</b>	<b>8,498</b>	<b>8,498</b>	<b>8,498</b>
<b>Animal Control Capital Outlay</b>			<b>26,974</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>390,988</b>	<b>381,932</b>	<b>433,571</b>	<b>394,431</b>	<b>394,431</b>

**ANIMAL CONTROL****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
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**SUPERVISOR OF ANIMAL CONTROL**

S-31A	1. Thomas DeChellis	09/12/88	27	3	1350	\$56,698
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**ANIMAL CONTROL OFFICERS**

S-4	2 John Kostka	10/13/96	19	2	950	47,005
S-4	3. Darren Hand	08/14/00	15	4	950	47,005
S-4	4. Brian Piche	04/10/06	9	8	480	47,005
S-4	5. Tiana Cabana	08/17/09	6	4	480	47,005

(Inc Step 6 to step 7)

**KENNEL WORKER**

6. OPEN FUNDED 1/2 YEAR	14,603
-------------------------	--------

FULL TIME	\$259,321
BUDGET FACTOR	1,997
LONGEVITY	4,210
HOLIDAY	3,038
EDUCATIONAL	10,843
BUDGET FACTOR	83
WEEKEND DIFFERENTIAL	5,923
ON CALL	19,434
SHIFT DIFFERENTIAL	6,908
OUT OF GRADE	1,000
COURT	1,000
UNIFORM ALLOW.	12,000

**TOTAL PERSONAL SERVICES****\$325,757****Workers Compensation**

Piche, B. \* REFER ABOVE

## FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

3/23/2015

RTW/BRB STATUS	ATTY	EMPLOYEE	EMPLOYMENT STATUS	FY16 BUDGET AMOUNT	POTENTIAL
		<b>**HIGHWAY**</b>			
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (741.66/wk.)	Retired on ADR 12/31/03	Budget COMP only plus COLA increase due 10/1/15	
		<b>**REFUSE**</b>			
34A - ADR	FM&M	BRINDLEY, W. (905.12/wk.)	Retired ADR 9/1/82	Budget COMP only plus COLA increase due 10/1/15	
34A - ADR	ED MURPHY	COBIS, C. (918.15/wk.)	Retired ADR 4/10/92	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	ED MURPHY	LABATE, F. (819.13/wk.)	Retired Superannuation 10/31/97	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (976.74/wk.)	Retired Superannuation 10/31/92	Budget COMP only plus COLA increase due 10/1/15	
		<b>**SEWER**</b>			
35	William Branca	GROGAN, T. (516.29/wk.)	Resigned 3/13/15	Budget COMP only	AWW: \$ 1262.10 S34: \$ 757.26 plus 26B \$ 116.57 34A: \$ 841.40/wk.
34A - ADR 6/8/04	JSA	HAYWARD, B. (651.16/wk.)	Retired ADR 6/8/04	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	JSA	HUNNEWELL, R. (734.96/wk.)	Retired Superannuation 1/31/06	Budget COMP only plus COLA increase due 10/1/15	
	Walter Korzeniewski	PICANZI, M. (417.60/wk.)	Active Employee	Budget FULL SALARY	
35	Brenda McNally	PICANZO, C. (347.53/wk.)	Active Employee	Budget FULL SALARY	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (557.86/wk.)	Retired Superannuation 5/1/04	Budget COMP only plus COLA increase due 10/1/15	
		<b>**WATER**</b>			
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (736.13/wk.)	Retired Superannuation 9/6/06	Budget COMP only plus COLA increase due 10/1/15	
		<b>**CEMETERY**</b>			
35 - SUPER 1/21/11	James Meehan	BUTLER, W. (557.63/wk.)	Retired Superannuation 1/21/11	s35 max reached 8/28/15 Budget 34A = \$ 826.11/wk.	AWW: \$ 1,239.16 S34: 743.50 S34A: \$ 826.11
		<b>**ANIMAL CONTROL**</b>			
		PICHE, B. (687.88/wk.)	Active Employee	Budget FULL SALARY	
		<b>**PUBLIC PROPERTY**</b>			
	Judi Gray	CURTIN, W. (1205.70/wk.)	Active Employee - ADR app pending	Budget FULL SALARY	
SUPER 3/17/14 - ADR PENDING - S34 ORDERED	Michael Sacchitella	SIMMONS, R. (905.41/wk.)	Retired Superannuation 3/17/14 - ADR Pending	Budget s34A = \$ 990.39/wk.	AWW: \$ 1,485.59 S34: \$905.41 S34A: \$ 1,006.01
		<b>**HEALTH**</b>			
		HANRAHAN, E. (243./wk.)	Active Employee	Budget FULL SALARY	
35	JSA	MICHEL, M. (748.45/bi-wkly.)	Active Employee	Budget FULL SALARY	
DENIED CLAIMS					
		<b>LIBRARY</b>			
		REARDON, J.	Active employee	Budget FULL SALARY	AWW: \$ 852.95 S34: \$511.79 S34A: \$568.63

# **ANIMAL CONTROL PERSONAL SERVICES BREAKDOWN FY 2016**

OVERTIME 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.

WEEKEND DIFFERENTIAL 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.

SHIFT DIFFERENTIAL 6,908 THIS WILL PAY FOR ONE OFFICER TO WORK THE 3-11 P.M. SHIFT, MONDAY – FRIDAY.

HOLIDAY 2,869 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.

OUT OF GRADE 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.

COURT TIME 1,000 THIS WILL PAY FOR AN OFFICER CALLED IN TO APPEAR IN COURT ON REGULAR DAY OFF.

UNIFORM ALLOWANCE 10,000 CLOTHING & CLEANING, FIVE OFFICERS.

TUITION REIMBURSEMENT 0

EDUCATIONAL INCENTIVE 10,344 CONTRACTUAL BENEFIT FOR FURTHERING EDUCATION.

LONGEVITY 4,210 BENEFIT FOR YEARS OF SERVICE.

ON CALL 19,434 THIS WILL PAY FOR ONE OFFICER TO BE AVAILABLE FOR AFTER HOUR EMERGENCY CALLS FOR SERVICE.

**ANIMAL CONTROL  
PURCHASE OF SERVICES  
FY 2016**

521100	ELECTRICITY	5,045	LIGHTS & POWER
521200	ENERGY	4,907	HEATING OIL
521501	SEWER / WATER	388	CLEANING OF BLDG.
524100	BLDG/GRDS-RPR/MAIN	1,931	MAINTAIN BLDG/GRDS
524200	VEHICLE MAINT.	7,329	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	5,081	SICK/INJ ANIMAL CARE
538801	ANIMAL DISPOSAL	10,707	DECEASED ANIMAL DISP
<hr/>			
TOTAL PURCHASE OF SERVICES		38,016	

**ANIMAL CONTROL  
GOODS & SUPPLIES  
FY 2016**

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	2,146
585001	DEPT EQUIPMENT	399
573100	REG/MEMBER/SUBSCRIPTIONS	0
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TOTAL GOODS & SUPPLIES		8,998



**ANIMAL CONTROL  
CAPITAL OUTLAY  
FY 2016**

589000	CAPITAL PROJECTS	1
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TOTAL CAPITAL OUTLAY	1
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TOTAL FY 2015 BUDGET	372,465
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## ANIMAL CONTROL ADDITIONAL FUNDING FY 2016

I WOULD LIKE TO REQUEST TWO ADDITIONAL POSITIONS BE ADDED TO THE ANIMAL CONTROL DEPARTMENT.

1.) KENNEL WORKER (F.T.)	29,206	YEARLY SALARY
2.) KEEPER OF KENNEL RECORDS (F.T.)	39,285	YEARLY SALARY
 TOTAL SALARY	 68,491	

### JUSTIFICATION:

THE ANIMAL CONTROL DEPARTMENT IS A 24 HOUR A DAY 7 DAY WEEK OPERATION. THE CITY MAINTAINS ITS OWN SHELTER, ON AVERAGE 400 – 500 ANIMALS ARE IMPOUNDED EVERY YEAR.

FOR MANY YEARS, THE ANIMAL CONTROL OFFICERS HAVE PERFORMED THE FUNCTIONS OF BOTH REQUESTED POSITIONS IN ADDITION TO THEIR PRIMARY DUTY AS AN ANIMAL CONTROL OFFICER.

IN 2012, THE STATE OF MASSACHUSETTS UPDATED THE ANIMAL CONTROL LAWS. WITH THESE UPDATES, MORE ACCOUNTABILITY AND AN INCREASED WORKLOAD HAS BEEN PLACED ON THE ANIMAL CONTROL OFFICER. NEW REGULATIONS HAVE BEEN ENACTED REGARDING PROPER CARE STANDARDS FOR CARETAKERS OF ANIMALS IN SHELTERS.

THIS DEPARTMENT IS AT ITS BREAKING POINT. WE ARE IN DESPERATE NEED OF ADDITIONAL STAFF IN THESE AREAS (CLEANING AND CLERICAL). EVERY CITY DEPARTMENT THAT I AM AWARE OF HAS CLERICAL AND CLEANING STAFF.

IF IT IS NOT POSSIBLE TO HIRE FULL TIME EMPLOYEES PERHAPS FUNDING FOR PART TIME (19.5 HOURS A WEEK) POSITIONS WOULD BE POSSIBLE (PRIORITY SHOULD BE GIVEN TO THE KENNEL WORKER POSITION OVER THE CLERICAL). OTHERWISE, NON- MANDATED SERVICES THAT WE CURRENTLY PROVIDE LIKELY WILL BE DISCONTINUED. ONE OTHER OPTION THAT SHOULD BE CONSIDERED IF FUNDING IS NOT AVAILABLE WOULD BE TO CONTRACT OUT THE SHELTERING OF ANIMALS TO A PRIVATE ENTITY. THIS IS BECOMING COMMONPLACE IN MANY COMMUNITIES.

POINTS TO CONSIDER WHEN MAINTAINING A SHELTER; YOU ARE RESPONSIBLE FOR THE FOLLOWING:

- 1.) CLEANING AND MAINTAINING THE FACILITY (INC. LAUNDRY, LANDSCAPING AND MINOR REPAIRS).
- 2.) CARING FOR THE ANIMALS (MEDICAL, PSYCHOLOGICAL AND PHYSICAL NEEDS).
- 3.) BEHAVIORIAL EVALUATIONS (PRIOR TO ADOPTIONS).
- 4.) SCREENING, INTERVIEWING AND PERFORMING BACK GROUND CHECKS ON PROSPECTIVE ADOPTERS.
- 5.) NETWORKING AND TRANSPORTING OF ANIMALS TO OTHER SHELTERS (IF YOU'RE UNABLE TO ADOPT AN ANIMAL FROM YOUR FACILITY).
- 6.) ADVERTISING ON SOCIAL MEDIA SITES.
- 7.) TRANSPORTING ANIMALS TO VETERINARY CLINICS FOR MEDICAL ATTENTION.
- 8.) TRANSPORTING AN UNADOPTABLE ANIMAL TO A EUTHANASIA FACILITY.

## **ANIMAL CONTROL BUDGET REDUCTION**

AS REQUESTED IN THE BUDGET PACKET, THE ONLY WAY TO ACHIEVE A 10% REDUCTION (\$37,247) IN THE ANIMAL CONTROL BUDGET WOULD BE TO LAYOFF AN ANIMAL CONTROL OFFICER (\$47,005).

IF AN ANIMAL CONTROL OFFICER IS LAID OFF THE FOLLOWING WILL MOST LIKELY OCCUR:

RESPONSE TIMES TO CALLS WILL BE INCREASED.

SOME NON-EMERGENCY CALLS MAY NOT BE ATTENDED TO THAT DAY.

THE WEEKEND SHIFT WILL BE REDUCED TO ONE OFFICER.

SHIFT OR ON CALL ASSIGNMENTS NOT BEING COVERED.

## 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Assessor P S Overtime</u></b>							
01410073	514100	OVERTIME	0	0	0	0	0
<b>Assessor P S Overtime Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Assessor Pers Ser NonOt</u></b>							
01410074	511100	FULL TIME	446,093	416,381	423,722	411,359	411,359
01410074	511200	PT SALARY	0	28,223	28,331	28,331	28,331
01410074	513900	CLERCL INC	8,000	8,000	8,000	8,000	8,000
01410074	513902	SIGN'G BON	0	0	0	0	0
01410074	514000	LONGEVITY	5,730	6,030	6,430	5,720	5,720
01410074	514300	HOLIDAY	0	0	0	675	675
01410074	514400	ED. INCENT	5,747	5,747	5,769	5,769	5,769
01410074	515000	OUT OF GRD	0	0	0	0	0
01410074	515300	SEP. COST	5,266	0	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	492	2,000	2,000	2,000	2,000
<b>Assessor Pers Ser NonOt Total:</b>			<b>471,328</b>	<b>466,381</b>	<b>474,252</b>	<b>461,854</b>	<b>461,854</b>
<b><u>Assessor Purchase of Service</u></b>							
01410075	524200	VEH REP/MT	607	750	650	650	650
01410075	524300	DPT EQ REP	990	1,000	800	800	800
01410075	524500	DP EQ REPR	0	896	800	800	800
01410075	527300	DPT EQ R/L	0	0	0	0	0
01410075	530800	REVAL	75,076	93,900	92,000	92,000	92,000
01410075	530900	CONSULTANT	70,235	54,350	56,000	56,000	56,000
01410075	531701	RE APRSL S	0	7,650	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	580	504	500	500	500
01410075	538600	PRINTING	302	1,600	2,000	2,000	2,000
<b>Assessor Purchase of Service Total:</b>			<b>147,790</b>	<b>160,850</b>	<b>157,950</b>	<b>157,950</b>	<b>157,950</b>
<b><u>Assessor Goods &amp; Supplies</u></b>							
01410076	542100	COPIER SUP	0	0	0	0	0
01410076	542400	OFFC SUPPL	2,686	3,000	2,000	2,000	2,000
01410076	542600	DP SOFT&SP	0	0	0	0	0
01410076	571100	IN ST TRVL	1,253	600	1,600	1,600	1,600
01410076	573100	REG/MEM/SB	2,860	3,000	3,000	3,000	3,000
01410076	573200	TUIT/TRNIG	29	2,000	2,000	2,000	2,000

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Assessor Goods &amp; Supplies</u></b>							
01410076	578100	PETTY CASH	0	200	200	200	200
01410076	578400	REG DEDS F	1,416	1,400	1,400	1,400	1,400
01410076	585001	DPT EQUIP	0	0	0	0	0
01410076	585008	OFF EQUIP	0	0	0	0	0
<b>Assessor Goods &amp; Supplies</b>		<b>Total:</b>	<b>8,243</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
<b><u>Assessor Capital Outlay</u></b>							
01410081	589000	CAPTL PROJ	0	1	0	1	1
<b>Assessor Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Assessor P S Overtime</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Assessor Pers Ser NonOt</b>			<b>471,328</b>	<b>466,381</b>	<b>474,252</b>	<b>461,854</b>	<b>461,854</b>
<b>Assessor Purchase of Service</b>			<b>147,790</b>	<b>160,850</b>	<b>157,950</b>	<b>157,950</b>	<b>157,950</b>
<b>Assessor Goods &amp; Supplies</b>			<b>8,243</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
<b>Assessor Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>627,361</b>	<b>637,432</b>	<b>642,402</b>	<b>630,005</b>	<b>630,005</b>

**ASSESSOR****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CHAIRMAN OF THE BOARD 1. John O'Donnell (POS 3/6/2015) (INC STEP 2-STEP 3)	2/18/2014	1	10		\$79,213
S-53	MEMBER, BOARD OF ASSESSORS 2. OPEN FUNDED					69,616
	MEMBER, BOARD OF ASSESSORS (Part Time) 3. Robert Harrington	09/07/10	5	3	240	28,115
	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	30	6	1,350	51,699
S-12	HEAD CLERK 5. Linda M. Kruger	07/10/85	30	5	1,350	44,947
S-6	PRINCIPAL CLERK 6. Gale Gleason	10/31/85	30	2	1,350	42,445
	OPEN UNFUNDED					
S-6	SENIOR CLERK & TYPIST 7. Eleanor Casieri	06/18/07	8	6	480	38,514
	POSITION UNFUNDED					
	REVALUATION TECHNICIAN 8. Margaret O'Sullivan	06/19/00	15	6	950	81,782
	FULL TIME					\$408,216
	BUDGET FACTOR					3,143
	PARTTIME					28,115
	BUDGET FACTOR					216
	LONGEVITY					5,720
	HOLIDAY					675
	CLERICAL INCENTIVE					8,000
	EDUCATIONAL INCENTIVE					5,725
	BUDGET FACTOR					44
	TUITION & TRAINING					2,000
	TOTAL PERSONAL SERVICES					\$461,854

## 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Auditor Pers Ser Overtime</u></b>							
01350073	514100	OVERTIME	2,053	9,500	9,500	9,500	9,500
<b>Auditor Pers Ser Overtime      Total:</b>			<b>2,053</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b><u>Auditor Pers Ser NonOt</u></b>							
01350074	511100	FULL TIME	503,002	526,085	528,103	528,102	528,102
01350074	511200	PT SALARY	3,639	3,600	3,600	3,600	3,600
01350074	511300	TEMP/SEASN	0	0	0	0	0
01350074	511900	STIPEND	16,214	16,564	16,628	16,628	16,628
01350074	513900	CLERCL INC	9,800	9,200	9,200	9,200	9,200
01350074	513902	SIGN'G BON	0	0	0	0	0
01350074	514000	LONGEVITY	6,990	7,590	7,990	7,990	7,990
01350074	514300	HOLIDAY	0	0	708	708	708
01350074	514400	ED. INCENT	10,563	10,563	10,563	10,603	10,603
01350074	515000	OUT OF GRD	1,231	1,229	1,229	1,229	1,229
01350074	515300	SEP. COST	0	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
<b>Auditor Pers Ser NonOt      Total:</b>			<b>551,439</b>	<b>574,831</b>	<b>578,021</b>	<b>578,060</b>	<b>578,060</b>
<b><u>Auditor Purchase of Service</u></b>							
01350075	524300	DPT EQ REP	0	350	350	350	350
01350075	530600	AUDITING	255,577	477,786	323,505	323,505	323,505
01350075	534300	ADVERTISING	1,218	1,556	1,556	1,556	1,556
01350075	538100	MICROFILM	0	269	269	269	269
01350075	538200	LAUNDRY CL	0	105	105	105	105
01350075	538600	PRINTING	2,341	2,000	2,000	2,000	2,000
<b>Auditor Purchase of Service      Total:</b>			<b>259,137</b>	<b>482,066</b>	<b>327,785</b>	<b>327,785</b>	<b>327,785</b>
<b><u>Auditor Goods &amp; Supplies</u></b>							
01350076	542400	OFFC SUPPL	3,163	2,900	2,900	2,900	2,900
01350076	542600	DP SOFT&SP	0	1	1	1	1
01350076	571100	IN ST TRVL	0	300	273	273	273
01350076	573100	REG/MEM/SB	475	1,180	880	880	880
01350076	573200	TUIT/TRNIG	0	2,700	3,000	3,000	3,000
01350076	573300	LIC&REG	0	0	0	0	0
01350076	585001	DPT EQUIP	740	750	750	750	750
01350076	585003	DP EQUIP	0	0	0	0	0
<b>Auditor Goods &amp; Supplies      Total:</b>			<b>4,378</b>	<b>7,831</b>	<b>7,804</b>	<b>7,804</b>	<b>7,804</b>
<b><u>Auditor Capital Outlay</u></b>							

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Auditor Capital Outlay</u></b>							
01350081	589000	CAPTL PROJ	0	1	1	1	1
<b>Auditor Capital Outlay                      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Auditor Pers Ser Overtime			2,053	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt			551,439	574,831	578,021	578,060	578,060
Auditor Purchase of Service			259,137	482,066	327,785	327,785	327,785
Auditor Goods & Supplies			4,378	7,831	7,804	7,804	7,804
Auditor Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>817,006</b>	<b>1,074,229</b>	<b>923,111</b>	<b>923,150</b>	<b>923,150</b>

**AUDITOR****PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. Heidi Chuckran	07/02/07	8	5	480	\$100,277
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	7	8	480	83,619
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	23	8	1,250	81,782
ACCOUNTANT					
4. Robin M. Carbonara	10/07/85	30	2	1,350	66,324
SUPERVISOR OF PAYROLL					
5. Judith Burke	8/14/1995	20	4	1,250	50,013
Payroll Supervisor Stipend					7,500
SENIOR BOOKKEEPER VACANT- UNFUNDED					
SUPERVISOR OF ACCTS PAYABLE					
6. Sallyann Carter	11/06/90	25	1	1,350	50,013
(employed DPW 9/80-11/86)	comp date				
HEAD CLERK					
7. Linda Willis	06/24/85	30	6	1,350	44,947
Asst Payroll Supervisor Stipend					5,000
SECRETARY					
8. Carin Kenney	3/31/2006	9	9	480	47,092
SENIOR CLERK UNFUNDED					
FULL TIME					\$524,067
BUDGET FACTOR					4,035
PART-TIME					3,600
STIPEND					16,500
BUDGET FACTOR					127
CLERICAL INCENTIVE					9,200
LONGEVITY					7,990
HOLIDAY					708
EDUCATIONAL INCENTIVE					10,522
BUDGET FACTOR					81
UNUSED SICK LEAVE					0
OUT OF GRADE					1,229
TOTAL PERSONAL SERVICES					\$578,060

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Audit-Mail Purchase of Servi</u></b>							
01352075	524300	DPT EQ REP	251	1,534	1,502	1,502	1,502
01352075	527300	DPT EQ R/L	7,290	7,344	7,344	7,344	7,344
01352075	531700	O CTRCT SV	5,630	15,000	15,000	15,000	15,000
01352075	534100	POSTAGE	179,094	240,000	240,000	225,000	225,000
01352075	534500	FRGHT/DELV	7,984	8,000	8,000	8,000	8,000
01352075	540000	SUPPLIES	0	0	0	0	0
<b>Audit-Mail Purchase of Servi</b>		<b>Total:</b>	<b>200,249</b>	<b>271,878</b>	<b>271,846</b>	<b>256,846</b>	<b>256,846</b>
<b><u>Audit-Mail Goods &amp; Supplies</u></b>							
01352076	542400	OFFC SUPPL	27	146	146	146	146
01352076	573100	REG/MEM/SB	0	0	0	0	0
<b>Audit-Mail Goods &amp; Supplies</b>		<b>Total:</b>	<b>27</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b><u>Audit-Mail Capital Outlay</u></b>							
01352081	589000	CAPTL PROJ	0	1	1	1	1
<b>Audit-Mail Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>MAIL GRAND TOTALS:</b>			<b>200,275</b>	<b>272,025</b>	<b>271,993</b>	<b>256,993</b>	<b>256,993</b>

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Audit-Telephone Purchase Service</u></b>							
01352175	524400	OFFIC EQ R	1,380	0	0	0	0
01352175	534200	TELEPHONE	66,084	89,000	83,280	83,280	83,280
<b>Audit-Telephone Purchase Service</b>		<b>Total:</b>	<b>67,463</b>	<b>89,000</b>	<b>83,280</b>	<b>83,280</b>	<b>83,280</b>
<b><u>Audit-Telephone Capital Outlay</u></b>							
01352181	589000	CAPTL PROJ	0	1	0	1	1
<b>Audit-Telephone Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>TELEPHONE GRAND TOTALS:</b>			<b>67,463</b>	<b>89,001</b>	<b>83,280</b>	<b>83,281</b>	<b>83,281</b>

# **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, Coweeset, Leech, Thayer, Thompson, Union, Snell, Old Coweeset 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 whose 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Cemetery Pers Serv - Overtime</u></b>							
05460073	514100	OVERTIME	35,000	35,000	35,000	35,000	35,000
<b>Cemetery Pers Serv - Overtime Total:</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b><u>Cemetery Pers Ser NonOt</u></b>							
05460074	511100	FULL TIME	151,293	161,014	239,310	161,631	161,631
05460074	511200	PT SALARY	16,093	18,937	0	19,614	19,614
05460074	511300	TEMP/SEASN	0	0	0	0	0
05460074	511900	STIPEND	1,200	1,205	1,205	1,209	1,209
05460074	513900	CLERCL INC	850	850	1,700	850	850
05460074	513902	SIGN'G BON	0	0	0	0	0
05460074	514000	LONGEVITY	1,230	1,700	1,700	1,700	1,700
05460074	514200	SHIFT DIFF	8,984	17,640	17,640	17,640	17,640
05460074	514300	HOLIDAY	0	0	0	188	188
05460074	514700	ON CALL	16,561	17,185	17,185	17,185	17,185
05460074	515000	OUT OF GRD	1,421	5,200	5,200	5,200	5,200
05460074	515300	SEP. COST	0	6,473	7,000	7,000	7,000
05460074	517000	WORK. COMP	29,714	29,108	5,061	40,852	40,852
05460074	519100	UNSD SICK	0	0	0	0	0
05460074	519200	CLOTH ALLW	3,400	5,100	6,800	5,100	5,100
05460074	519400	EMP LIC&RG	0	0	0	0	0
05460074	519600	CDL STIPEN	0	1,879	1,879	1,886	1,886
05460074	519700	SICK LV BB	0	0	0	0	0
<b>Cemetery Pers Ser NonOt Total:</b>			<b>230,745</b>	<b>266,291</b>	<b>304,680</b>	<b>280,055</b>	<b>280,055</b>
<b><u>Cemetery Purchase of Service</u></b>							
05460075	521100	ELECTRICTY	3,283	5,048	5,000	5,000	5,000
05460075	521200	ENERGY	14,024	10,000	15,000	15,000	15,000
05460075	521500	RE TX CHRG	179	200	200	200	200
05460075	524200	VEH REP/MT	14,462	15,000	15,000	15,000	15,000
05460075	524300	DPT EQ REP	11,117	14,000	14,000	14,000	14,000
05460075	529100	SEC/FIR CL	1,440	2,000	5,000	5,000	5,000
05460075	530500	ENGINEERING	0	18,650	650	650	650
05460075	534200	TELEPHONE	1,620	2,350	2,350	2,350	2,350
05460075	534300	ADVERTISING	0	0	0	0	0
05460075	534400	COMM SERV	0	150	150	150	150
05460075	538600	PRINTING	300	1,000	1,000	1,000	1,000
05460075	538900	OTH SERVCS	12,998	5,400	24,000	24,000	24,000
<b>Cemetery Purchase of Service Total:</b>			<b>59,424</b>	<b>73,798</b>	<b>82,350</b>	<b>82,350</b>	<b>82,350</b>
<b><u>Cemetery Goods &amp; Supplies</u></b>							
05460076	542200	REF MATERL	0	0	0	0	0
05460076	542400	OFFC SUPPL	1,162	1,200	1,200	1,200	1,200

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Cemetery Goods &amp; Supplies</u></b>							
05460076	548100	GASOLINE	14,000	17,000	17,000	17,000	17,000
05460076	558200	HUMAN SUPP	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0	0
05460076	573200	TUIT/TRNIG	0	0	0	0	0
05460076	573300	LIC&REG	0	345	345	345	345
05460076	585001	DPT EQUIP	875	2,000	5,000	5,000	5,000
<b>Cemetery Goods &amp; Supplies</b>	<b>Total:</b>		<b>16,037</b>	<b>20,545</b>	<b>23,545</b>	<b>23,545</b>	<b>23,545</b>
<b><u>Cemetery Expansion Capital</u></b>							
05460081	589000	CAPTL PROJ	2,241	147,760	164,000	164,000	164,000
05460081	589011	BKHOE LOAD	0	0	0	0	0
<b>Cemetery Expansion Capital</b>	<b>Total:</b>		<b>2,241</b>	<b>147,760</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
<b><u>Cemetery-Melrose Expansion</u></b>							
05460087	529400	PROP SERVC	0	0	0	0	0
<b>Cemetery-Melrose Expansion</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cemetery Pers Serv - Overtime</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Cemetery Pers Ser NonOt</b>			<b>230,745</b>	<b>266,291</b>	<b>304,680</b>	<b>280,055</b>	<b>280,055</b>
<b>Cemetery Purchase of Service</b>			<b>59,424</b>	<b>73,798</b>	<b>82,350</b>	<b>82,350</b>	<b>82,350</b>
<b>Cemetery Goods &amp; Supplies</b>			<b>16,037</b>	<b>20,545</b>	<b>23,545</b>	<b>23,545</b>	<b>23,545</b>
<b>Cemetery Expansion Capital</b>			<b>2,241</b>	<b>147,760</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
<b>Cemetery-Melrose Expansion</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>343,447</b>	<b>543,394</b>	<b>609,575</b>	<b>584,950</b>	<b>584,950</b>



# MELROSE CEMETERY

# PERSONAL SERVICES FY2016

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMPORARY SUPT. OF CEMETERIES					
1. Timothy W. Carpenter	08/30/11	4	4		\$16,273
CEMETERY GENERAL FOREMAN	07/19/99				
2. Erik Duquette POS 6/29/2013		16	5	950	56,659
MEO & SPECIAL HVY MED					
3. Peter Lake POS DATE 8/05/2013	07/05/04	11	5	750	45,552
CEMETERY MAINTENANCE CRAFTSMAN					
4. Erik Ellis	10/04/13	2	2		41,912
5. FUNDING ELIMINATED					
6. FUNDING ELIMINATED FY09					
PART-TIME CLERK					
7. Loreen Hardiman (INC STEP 4-STEP 5)	7/5/2011	4	6		19,464
FULL TIME					\$160,396
BUDGET FACTOR					1,235
PART-TIME					19,464
BUDGET FACTOR					150
LONGEVITY					1,700
SHIFT DIFFERENTIAL					17,640
HOLIDAY					188
UNUSED SICK LEAVE					0
OUT OF GRADE					5,200
SEPARATION COSTS					7,000
STIPEND					1,200
BUDGET FACTOR					9
CLOTHING ALLOW					5,100
ON CALL					17,185
WORKERS COMPENSATION					40,852
CLERICAL INCENTIVE					850
CDL STIPEND					1,872
BUDGET FACTOR					14
<b>TOTAL PERSONAL SERVICES</b>					<b>\$280,055</b>

## Workers Compensation

Butler, W    \$558.00 x 9 wks    \$826.00 X 43 wks    \$40,852

## FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

3/23/2015

RTW/BRB STATUS	ATTY	EMPLOYEE	EMPLOYMENT STATUS	FY16 BUDGET AMOUNT	POTENTIAL
		<b>**HIGHWAY**</b>			
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (741.66/wk.)	Retired on ADR 12/31/03	Budget COMP only plus COLA increase due 10/1/15	
		<b>**REFUSE**</b>			
34A - ADR	FM&M	BRINDLEY, W. (905.12/wk.)	Retired ADR 9/1/82	Budget COMP only plus COLA increase due 10/1/15	
34A - ADR	ED MURPHY	COBIS, C. (918.15/wk.)	Retired ADR 4/10/92	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	ED MURPHY	LABATE, F. (819.13/wk.)	Retired Superannuation 10/31/97	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (976.74/wk.)	Retired Superannuation 10/31/92	Budget COMP only plus COLA increase due 10/1/15	
		<b>**SEWER**</b>			
35	William Branca	GROGAN, T. (516.29/wk.)	Resigned 3/13/15	Budget COMP only	AWW: \$ 1262.10 S34: \$ 757.26 plus 26B \$ 116.57 34A: \$ 841.40/wk.
34A - ADR 6/8/04	JSA	HAYWARD, B. (651.16/wk.)	Retired ADR 6/8/04	Budget COMP only plus COLA increase due 10/1/15	
34A - SUPER	JSA	HUNNEWELL, R. (734.96/wk.)	Retired Superannuation 1/31/06	Budget COMP only plus COLA increase due 10/1/15	
	Walter Korzeniewski	PICANZI, M. (417.60/wk.)	Active Employee	Budget FULL SALARY	
35	Brenda McNally	PICANZO, C. (347.53/wk.)	Active Employee	Budget FULL SALARY	
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (557.86/wk.)	Retired Superannuation 5/1/04	Budget COMP only plus COLA increase due 10/1/15	
		<b>**WATER**</b>			
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (736.13/wk.)	Retired Superannuation 9/6/06	Budget COMP only plus COLA increase due 10/1/15	
		<b>**CEMETERY**</b>			
35 - SUPER 1/21/11	James Meehan	BUTLER, W. (557.63/wk.)	Retired Superannuation 1/21/11	s35 max reached 8/28/15 Budget 34A = \$ 826.11/wk.	AWW: \$ 1,239.16 S34: 743.50 S34A: \$ 826.11
		<b>**ANIMAL CONTROL**</b>			
		PICHE, B. (687.88/wk.)	Active Employee	Budget FULL SALARY	
		<b>**PUBLIC PROPERTY**</b>			
	Judi Gray	CURTIN, W. (1205.70/wk.)	Active Employee - ADR app pending	Budget FULL SALARY	
SUPER 3/17/14 - ADR PENDING - S34 ORDERED	Michael Sacchitella	SIMMONS, R. (905.41/wk.)	Retired Superannuation 3/17/14 - ADR Pending	Budget s34A = \$ 990.39/wk.	AWW: \$ 1,485.59 S34: \$905.41 S34A: \$ 1,006.01
		<b>**HEALTH**</b>			
		HANRAHAN, E. (243./wk.)	Active Employee	Budget FULL SALARY	
35	JSA	MICHEL, M. (748.45/bi-wkly.)	Active Employee	Budget FULL SALARY	
DENIED CLAIMS					
		<b>LIBRARY</b>			
		REARDON, J.	Active employee	Budget FULL SALARY	AWW: \$ 852.95 S34: \$511.79 S34A: \$568.63



# *City of Brockton*

## *Parks and Recreation Department*

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

March 12, 2015

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

RE: FY16 Cemetery Budget Increases

Enclosed you will find the FY2016 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:

***511100 – Full Time Salaries:***

The Department is in dire need of additional Cemetery Maintenance Craftsman to help the Department's Mission Statement of maintaining the City's cemeteries. Prior fiscal years have eliminated funding for personnel positions. Also, I would like to make the present part time Senior Clerk position full time to serve the public, facilitate communication with funeral directors, enter all cemetery internment records for public access via City website and for overall full time customer service.

***514200 – Shift Differential:***

This request is based on the Union's contractual agreement pertaining to all Cemetery Employees.

***514700 – On Call:***

This request is based on the Union's contractual agreement pertaining to Cemetery's General Foreman.

***519200 – Clothing Allowance:***

If the additional personnel request is approved, Clothing Allowance would need to be increase due to Union's contractual agreement.

***521200 – Energy:***

Due to the increase cost of oil heat, the last few years have been shorted and monies transferred to cover.

***529100 – Security & Fire:***

Upgrading alarm system at Melrose Cemetery.

*“City of Champions”*

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7860

FAX: (508) 580-7874

[parks@cobma.us](mailto:parks@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 dark 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 of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

March 12, 2015

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

RE: Capital Project Request  
FY2016 – Cemetery Budget

Enclosed you will find a Capital Project Request for the FY2016 Cemetery Budget. I would like to respectfully request these Capital Requests to be able to perform the services as directed in the Cemetery Department's Mission Statement.

The request for \$70,000 is needed for road repair and improvement at the Melrose Cemetery. At present, the roads consist only of basecoat. Topcoat was never applied and the roads are deteriorating quickly.

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. This is creating a difficult situation and an inability to do required tasks as stated on the Cemetery Department's Mission Statement.

The request for the Leaf Vacuum is dire because the last one caught on fire and is a total loss. The Department currently does not own one.

I would greatly appreciate any and all consideration for this Capital Request for this Land Improvement. If you have any questions or concerns, please feel free to contact me at your earliest convenience.

Respectfully submitted,

Timothy W. Carpenter  
Superintendent of Parks

Encl.

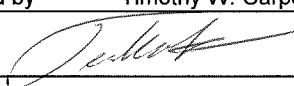
TWC/rb

*"City of Champions"*

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7860 FAX: (508) 580-7874

[parks@cobma.us](mailto:parks@cobma.us)

**FORM B****CAPITAL PROJECT REQUEST****(Excluding Equipment)**

<b>Department and Activity:</b> Cemetery Department		<b>Date Prepared:</b> 3/9/2015																																												
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860																																												
<b>1. Project Title</b> Melrose Road Repair	<b>2. Purpose of Project Request Form (Check one)</b>  <input type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program																																													
<b>3. Department Priority</b>																																														
<b>4. Location</b> Melrose Cemetery																																														
<b>5. Description</b> Road Repair at Melrose Cemetery																																														
<b>6. Justification and Useful Life</b> Roads consist only of basecoat, Topcoat was never installed and roads are deteriorating quickly.																																														
<b>7. Cost and Recommended Sources of Financing</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: right;">TOTAL *</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year FY 2016</td> <td style="text-align: right;">\$70,000</td> <td></td> </tr> <tr> <td>Program Year FY 2017</td> <td style="text-align: right;">\$70,000</td> <td></td> </tr> <tr> <td>Program Year FY 2018</td> <td style="text-align: right;">\$70,000</td> <td></td> </tr> <tr> <td>Program Year FY 2019</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2020</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td></td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: _____</p> <p>* Interest cost not included.</p>			BUDGET F.Y.	TOTAL *	RECOMMENDED FINANCING SOURCES	Program Year FY 2016	\$70,000		Program Year FY 2017	\$70,000		Program Year FY 2018	\$70,000		Program Year FY 2019	\$0		Program Year FY 2020	\$0		Program Year F.Y.																									
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# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2009 THROUGH FISCAL YEAR 2010

DEPARTMENT : Cemetery Department

PROJECT NAME : Melrose Cemetery Road Repair

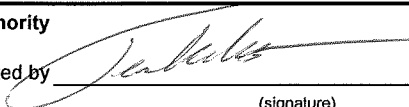
****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Road Repair at Melrose Cemetery

	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferable	LEVEL 2 Important and Non-Deferable	LEVEL 3 Important but Deferrable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	high	medium	low	no ranking				
<b>LEVEL 4</b> Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> CEMETERY DEPARTMENT		<b>Date Prepared:</b> 3/12/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> FORD F-450 DUMP TRUCK		<b>4. Cost</b>																
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 64,000</td> <td style="text-align: right;">64,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 64,000</td> <td style="text-align: right;">64,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 64,000	64,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 64,000	64,000
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Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 64,000	64,000																
<b>3. Number of Units Requested</b> 1		<b>6. Number of Similar Items in Inventory</b> 1																
<b>5. Purpose of Expenditure (check appropriate)</b> <input type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input checked="" type="checkbox"/> Replace worn out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc...		<b>7. Estimated Use of Requested Item(s)</b> <u>52</u> Weeks per year Approximate months (if seasonal) For the weeks used, estimate <u>5</u> Average days per week <u>8</u> Average hours per day used Estimated useful life in years <u>10</u>																
<b>8. Replaced Item(s)</b>																		
Item		Make	Age															
		Prior Year's																
		Maint. Cost	Rental Cost															
1. 1999 Ford F350 Dump																		
2.																		
3.																		
4.																		
5.																		
6.																		
<b>9. Recommended Disposition of Replaced Item(s)</b>																		
<input type="checkbox"/> Possible use by other agencies <input type="checkbox"/> Trade -in <input checked="" type="checkbox"/> XXX Keep for Spare Parts																		
<b>10. Submitting Authority</b>																		
Submitted by 		Date 3/12/2015																
(signature)																		
Position Acting Superintendent of Cemeteries		Cemetery Department																
<b>11. Reserved</b>																		



DEPARTMENT : CEMETERY DEPARTMENT

PROJECT NAME : 2015 FORD F-450 4X2 DRW CHASSIS - 60" CA - 16,000 GVWR

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Desparate need of New Ford Dump Truck needed to transport equipment, material and employees. This vehicle will also be needed for snow removal/plowing and leaf removal.

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high 25	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				



March 4, 2015

Brockton Cemetary Dept.  
Attn : Eric Duquette

desk  
508.577.0000 cell  
[eduke24@comcast.net](mailto:eduke24@comcast.net) E-mail

Please find below a Budget Estimate for **(1) Ford F450 Cab & Chassis with Dump Body 4WD .**

Ford F450 4WD Reg. Cab - Cab/Chassis with 16,500 # GVWR	\$ 35,195.00	
84" Extended CA	250.00	
Color : (UH) Tuxedo Black Metallic	included	
6.8L V-10 Gasoline Engine w/Automatic Transmission	included	
Air Conditioning	included	
Heavy Duty Vinyl Bench Seat & Vinyl Flooring	included	
Four (4) Factory Upfitter switches	included	
Manual Locking Hubs	included	
AM/FM radio w/digital clock	included	
Factory Snow Plow Prep. Package	80.00	
A/S Tires (front) - A/T Tires (rear)	425.00	
Factory Cab Steps	375.00	
Factory Electronic Trailer Brake	295.00	
Fisher 9' MC MinuteMount II Snow Plow System with cutting edge	6,995.00	elec/hyd.
Fisher SnoFoil Snow Deflector for above plow system	445.00	steel
Reinforced Plate Mounted Ball/Pintle Hook Combo	495.00	2" ball
Trailer Plug	175.00	TBD
2-3 yard dump body w/Central Hydraulic Drive (includes rear mud flaps	10,995.00	black
L-Pack Cross Chassis Toolbox (req. 84" CA)	4,295.00	
Asphalt Canvas Load Cover - Manual Retraction	495.00	
Whelen Super LED D.O.T. (3) light warning system	1,495.00	
Whelen Vertex LED Hide-a-ways (1 pair) Headlights - Amber	275.00	
Electronic Back Up Alarm	100.00	
<b>Net Projected Investment :</b>	<b>\$ 62,385.00</b>	

Sincerely,

Shawn Daoust  
Account Manager

401 Elm Street Marlborough, MA 01752  
Phone: 508-573-2625 Fax: 508-573-2725  
[sdaoust@mhq.com](mailto:sdaoust@mhq.com)

Brockton Cemetary F450 4x4 Dump 3.4.15 Budget

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> CEMETERY DEPARTMENT		<b>Date Prepared:</b> 3/12/2015																																														
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																																														
<b>1. Project Title &amp; Reference No.</b> (2) HUSTLER X-1 RIDE ON MOWERS		<b>4. Cost</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 10,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 10,000</td> <td style="text-align: center;">20,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 10,000	20,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 10,000	20,000																														
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<b>11. Reserved</b>																																																

DEPARTMENT : CEMETERY DEPARTMENT

PROJECT NAME : TWO HUSTLER RIDE ON MOWERS

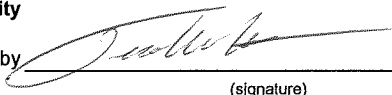
****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Need of TWO Hustler ride on mowers for the maintenance and upkeep of the cemeteries.

Nature of Activity or Mission	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferable	LEVEL 2 Important and Non-Deferable	LEVEL 3 Important but Deferable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium 15	no ranking		15		
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> CEMETERY DEPARTMENT		<b>Date Prepared:</b> 3/12/2015																																														
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																																														
<b>1. Project Title &amp; Reference No.</b>		<b>4. Cost</b>																																														
Leaf Vacuum		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 10,000</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 10,000</td> <td style="text-align: center;">10,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 10,000	10,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 10,000	10,000																														
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<b>11. Reserved</b>																																																

DEPARTMENT : CEMETERY DEPARTMENT

PROJECT NAME : Leaf Vacuum

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
The last leaf vacuum caught fire last fall and is a total loss. Need to perform leaf removal yearly.

Nature of Activity or Mission	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferrable	LEVEL 2 Important and Non-Deferable	LEVEL 3 Important but Deferrable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium 25	no ranking		25		
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

## 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 all 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>City Clerk Persnl Ser Overtime</u></b>							
01610073	514100	OVERTIME	135	5,679	5,679	5,679	5,679
<b>City Clerk Persnl Ser Overtime</b>	<b>Total:</b>		<b>135</b>	<b>5,679</b>	<b>5,679</b>	<b>5,679</b>	<b>5,679</b>
<b><u>City Clerk Persnl Servc NonOt</u></b>							
01610074	511100	FULL TIME	244,779	243,890	242,955	244,826	244,826
01610074	511200	PT SALARY	0	2,015	4,015	4,031	4,031
01610074	511300	TEMP/SEASN	0	2,800	800	800	800
01610074	511900	STIPEND	3,256	3,263	3,250	3,275	3,275
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	4,000	4,300	4,300	4,300	4,300
01610074	514300	HOLIDAY	0	0	934	934	934
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
<b>City Clerk Persnl Servc NonOt</b>	<b>Total:</b>		<b>257,136</b>	<b>261,368</b>	<b>261,354</b>	<b>263,266</b>	<b>263,266</b>
<b><u>City Clerk Purchase of Service</u></b>							
01610075	524400	OFFIC EQ R	483	1,000	1,000	1,000	1,000
01610075	524500	DP EQ REPR	563	3,000	3,000	3,000	3,000
01610075	527100	BLD RNT/LS	4,200	4,500	4,500	4,500	4,500
01610075	529100	SEC/FIR CL	1,380	1,500	1,500	1,500	1,500
01610075	530200	LEGAL	1,425	1,500	1,500	1,500	1,500
01610075	534300	ADVERTISING	3,199	7,800	7,800	7,800	7,800
01610075	534400	COMM SERV	0	770	770	770	770
01610075	538100	MICROFILM	0	4,500	4,500	4,500	4,500
01610075	538500	BKBINDING	1,572	3,000	3,000	3,000	3,000
01610075	538600	PRINTING	1,897	4,400	4,400	4,400	4,400
<b>City Clerk Purchase of Service</b>	<b>Total:</b>		<b>14,719</b>	<b>31,970</b>	<b>31,970</b>	<b>31,970</b>	<b>31,970</b>
<b><u>City Clerk Goods &amp; Supplies</u></b>							
01610076	542100	COPIER SUP	314	1,650	1,650	1,650	1,650
01610076	542200	REF MATERL	0	1,500	1,500	1,500	1,500
01610076	542400	OFFC SUPPL	1,053	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	1,000	1,000	1,000
01610076	573100	REG/MEM/SB	36	500	500	500	500
01610076	574300	BOND INS	0	275	275	275	275
01610076	585001	DPT EQUIP	0	500	500	500	500
01610076	585003	DP EQUIP	0	1,500	1,500	1,500	1,500

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>City Clerk Goods &amp; Supplies</b>			<b>Total:</b>				
			<b>1,403</b>	<b>7,066</b>	<b>8,066</b>	<b>8,066</b>	<b>8,066</b>
<b><u>City Clerk Capital Outlay</u></b>							
01610081	589000	CAPTL PROJ	0	1	1	1	1
<b>City Clerk Capital Outlay</b>			<b>Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
City Clerk Persnl Ser Overtime			135	5,679	5,679	5,679	5,679
City Clerk Persnl Serv NonOt			257,136	261,368	261,354	263,266	263,266
City Clerk Purchase of Service			14,719	31,970	31,970	31,970	31,970
City Clerk Goods & Supplies			1,403	7,066	8,066	8,066	8,066
City Clerk Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>273,393</b>	<b>306,084</b>	<b>307,070</b>	<b>308,982</b>	<b>308,982</b>

**CITY CLERK****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK					
	1. Anthony J. Zeoli	01/06/92	23	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		28	9		
	4. Patricia Chinn	3/25/1986 previous service			1350	51,699
S-6	PRINCIPAL CLERK					
	5. Donna Tourino	11/23/98	17	1	950	42,445
	6. Tiffani Botelho	09/18/01	14	3	750	42,445
	FULL TIME					\$242,955
	BUDGET FACTOR					1,871
	STIPEND					3,250
	BUDGET FACTOR					25
	PART TIME					4,000
	BUDGET FACTOR					31
	HOLIDAY					934
	TEMPORARY/SEASONAL					800
	LONGEVITY					4,300
	CLERICAL INCENTIVE					5,100
	UNUSED SICK LEAVE					0
	TOTAL PERSONAL SERVICES					\$263,266

## 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>City Council Pers Ser Overtime</u></b>							
01110073	514100	OVERTIME	2,309	6,300	6,300	6,300	6,300
<b>City Council Pers Ser Overtime</b>	<b>Total:</b>		<b>2,309</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
<b><u>City Council Pers Ser NonOt</u></b>							
01110074	511100	FULL TIME	131,740	127,825	127,365	128,315	128,315
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	159,550	181,679	180,347	182,376	182,376
01110074	511900	STIPEND	3,256	3,263	3,250	3,275	3,275
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	3,300	3,800	3,800	4,000	4,000
01110074	514300	HOLIDAY	0	0	694	694	694
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	32,602	33,127	39,600	39,600	39,600
<b>City Council Pers Ser NonOt</b>	<b>Total:</b>		<b>335,549</b>	<b>358,669</b>	<b>364,031</b>	<b>367,235</b>	<b>367,235</b>
<b><u>City Council Purchase of Servc</u></b>							
01110075	524500	DP EQ REPR	0	1,500	1,500	1,500	1,500
01110075	534300	ADVERTISING	712	4,500	4,500	4,500	4,500
01110075	538500	BKBINDING	0	4,580	4,580	4,580	4,580
01110075	538600	PRINTING	200	1,500	1,500	1,500	1,500
01110075	538900	OTH SERVCS	0	7,300	7,300	7,300	7,300
<b>City Council Purchase of Servc</b>	<b>Total:</b>		<b>912</b>	<b>19,380</b>	<b>19,380</b>	<b>19,380</b>	<b>19,380</b>
<b><u>City Council Goods &amp; Supplies</u></b>							
01110076	542100	COPIER SUP	926	1,000	1,000	1,000	1,000
01110076	542200	REF MATERL	2,165	8,000	8,000	8,000	8,000
01110076	542400	OFFC SUPPL	431	750	750	750	750
01110076	542600	DP SOFT&SP	0	0	0	0	0
01110076	558600	INAUGRATIO	2,902	0	5,000	5,000	5,000
01110076	573100	REG/MEM/SB	295	375	375	375	375
01110076	578600	ACHIEV ACK	1,242	3,700	3,700	3,700	3,700
01110076	585001	DPT EQUIP	2,348	8,500	8,500	8,500	8,500
01110076	585003	DP EQUIP	0	2,200	2,200	2,200	2,200
<b>City Council Goods &amp; Supplies</b>	<b>Total:</b>		<b>10,309</b>	<b>24,525</b>	<b>29,525</b>	<b>29,525</b>	<b>29,525</b>
<b><u>City Council Out of State Trav</u></b>							
01110079	572100	OT ST TRVL	0	1	1	1	1



# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
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			2,309	6,300	6,300	6,300	6,300
City Council Pers Ser NonOt			335,549	358,669	364,031	367,235	367,235
City Council Purchase of Servc			912	19,380	19,380	19,380	19,380
City Council Goods & Supplies			10,309	24,525	29,525	29,525	29,525
City Council Out of State Trav			0	1	1	1	1
City Council Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			349,079	408,876	419,238	422,442	422,442

**CITY COUNCIL****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF COMMITTEES						
	1. Anthony J. Zeoli	01/06/92	23	0		\$3,250
LEGISLATIVE COUNSEL						
	2. Mark C. Gildea	09/29/87	28		1350	52,982
PRINCIPAL CLERK						
	3. Maureen C Atton (Formerly Puopolo)	03/17/99	16	9	950	42,445
	4. Ana Pacheco	04/18/00	15	8	950	42,445
	5. Robin Sullivan	07/30/01	14	5	750	42,445
VACANCY - FUNDING ELIMINATED						
	FULL TIME					\$127,335
	BUDGET FACTOR					980
	STIPEND					3,250
	BUDGET FACTOR					25
	ELECTED/APPOINT					180,982
	BUDGET FACTOR					1,394
	TEMP/SEASONAL					1,450
	LONGEVITY					4,000
	CLERICAL INCENTIVE					5,100
	PART-TIME					2,425
	HOLIDAY					694
	DUTY EXPENSES					39,600
	TOTAL PERSONAL SERVICES					\$367,235



# Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

TO: John A. Condon, Chief Financial Officer

FROM: Stephanie Danielson, Chairperson

DATE: March 20, 2015

RE: Funding Requests

Attached is the FY 2016 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 \$47,722.89 with the major portion of that being contained within the consultant line item. We are requesting a small increase to that line item and are requesting that the consulting money 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 has been the sole staff support to the Conservation Commission and this support as well as the support we are receiving from the newly hired Planning Director and Staff Planner are 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.



# 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 habitat 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Conservation Pers Ser Overtime</u></b>							
01710073	514100	OVERTIME	2,137	2,880	3,200	3,200	3,200
<b>Conservation Pers Ser Overtime</b>	<b>Total:</b>		<b>2,137</b>	<b>2,880</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b><u>Conservation Pers Ser NonOt</u></b>							
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
<b>Conservation Pers Ser NonOt</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Conservation Purchase of Serve</u></b>							
01710075	524300	DPT EQ REP	0	200	200	200	200
01710075	530200	LEGAL	0	150	150	150	150
01710075	530900	CONSULTANT	39,761	40,894	50,000	50,000	50,000
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
<b>Conservation Purchase of Serve</b>	<b>Total:</b>		<b>39,761</b>	<b>42,119</b>	<b>51,225</b>	<b>51,225</b>	<b>51,225</b>
<b><u>Conservation Goods &amp; Supplies</u></b>							
01710076	542100	COPIER SUP	162	200	200	200	200
01710076	542400	OFFC SUPPL	196	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	563	2,000	2,500	2,500	2,500
01710076	573200	TUIT/TRNIG	0	0	0	0	0
01710076	573300	LIC&REG	0	0	0	0	0
01710076	585001	DPT EQUIP	0	0	0	0	0
<b>Conservation Goods &amp; Supplies</b>	<b>Total:</b>		<b>920</b>	<b>2,600</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b><u>Conservation Capital Outlay</u></b>							
01710081	589000	CAPTL PROJ	0	1	0	1	1
<b>Conservation Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
Conservation Pers Ser Overtime	2,137	2,880	3,200	3,200	3,200
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Serve	39,761	42,119	51,225	51,225	51,225
Conservation Goods & Supplies	920	2,600	3,100	3,100	3,100
Conservation Capital Outlay	0	1	0	1	1
<b>DEPARTMENT GRAND TOTALS:</b>	<b>42,818</b>	<b>47,600</b>	<b>57,525</b>	<b>57,526</b>	<b>57,526</b>

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Consumer Adv Purchase of Servc</u></b>							
05480075	542400	OFFC SUPPL	0	1	1	1	1
<b>Consumer Adv Purchase of Servc      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Consumer Adv Purchase of Servc</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**DEPARTMENT OF PUBLIC WORKS  
ADMINISTRATION  
FY 2016 - MISSION STATEMENT**

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 safest, 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. 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. 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 new trees have also become an important part of the Operations Divisions responsibilities.

DPW Administration works in 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 21<sup>st</sup> Century and Mass Highway Department on street reconstruction projects and maintenance of all DPW records falls under the Administration section.

DPW 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.

DPW Administration 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 2015 the recycling was at 30.34%.

The DPW Administration Section oversees the Pavement Management Program, Brightfield Project, Thatcher Street Landfill, CDBG Fund for Street Repair, Procurement of Department of Environmental Grants.

The DPW 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 Bio-Solids Grant and doing Pavement Management work with Northeastern University and CDM Smith, Inc.

In addition to overseeing the Department of Public Works Department, the DPW 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 Administration 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 **\$542,700** left in the fund.

#### **Chapter 90 project – completed in 2015**

Colonel Bell Drive

Weston Street

**WRRP Program – Total Project \$269,887.15**

Portion of the following streets were completed in 2014 under this program from MassDOT.

Court Street  
East Ashland Street  
Belmont Street  
Pearl Street  
North Pearl Street  
Linwood Street

**Chapter 90 project - to be done in Spring 2015.**

Bishop Street  
Grafton Street  
Overton Street  
Oakland Street  
Westland Street

**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 were completed
- Design of intersection at Crescent/Quincy Sts at Massasoit

**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.

**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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>DPW-Comm Pers Ser Overtime</b>							
04050073	514100	OVERTIME	4,040	5,303	5,303	5,303	5,303
<b>DPW-Comm Pers Ser Overtime Total:</b>			<b>4,040</b>	<b>5,303</b>	<b>5,303</b>	<b>5,303</b>	<b>5,303</b>
<b>DPW-Comm Pers Ser NonOt</b>							
04050074	511100	FULL TIME	239,956	238,346	289,644	289,644	289,644
04050074	511200	PT SALARY	0	0	50,335	50,335	50,335
04050074	513900	CLERCL INC	2,900	2,900	2,900	2,900	2,900
04050074	513902	SIGN'G BON	0	0	0	0	0
04050074	514000	LONGEVITY	2,480	3,050	3,650	3,650	3,650
04050074	514100	OVERTIME	0	0	0	0	0
04050074	514200	SHIFT DIFF	0	0	0	0	0
04050074	514300	HOLIDAY	0	0	875	875	875
04050074	514400	ED. INCENT	3,256	3,159	3,171	3,171	3,171
04050074	514700	ON CALL	0	0	0	0	0
04050074	515000	OUT OF GRD	0	0	0	0	0
04050074	515300	SEP. COST	0	35,655	0	0	0
04050074	519100	UNSD SICK	0	0	0	0	0
<b>DPW-Comm Pers Ser NonOt Total:</b>			<b>248,592</b>	<b>283,110</b>	<b>350,575</b>	<b>350,575</b>	<b>350,575</b>
<b>DPW-Comm Purchase of Service</b>							
04050075	524300	DPT EQ REP	125	125	125	125	125
04050075	534300	ADVERTISING	0	0	0	0	0
04050075	534400	COMM SERV	1,769	2,000	2,000	2,000	2,000
04050075	538600	PRINTING	294	355	355	355	355
<b>DPW-Comm Purchase of Service Total:</b>			<b>2,188</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
<b>DPW-Comm Goods &amp; Supplies</b>							
04050076	542400	OFFC SUPPL	1,220	1,232	1,232	1,232	1,232
04050076	542600	DP SOFT&SP	0	0	0	0	0
04050076	571100	IN ST TRVL	68	110	110	110	110
04050076	573100	REG/MEM/SB	428	633	633	633	633
04050076	578500	PROP DMG C	0	0	0	0	0
04050076	585001	DPT EQUIP	460	988	988	988	988
04050076	585002	COMM EQUIP	0	0	0	0	0
<b>DPW-Comm Goods &amp; Supplies Total:</b>			<b>2,175</b>	<b>2,963</b>	<b>2,963</b>	<b>2,963</b>	<b>2,963</b>
<b>DPW-Comm Capital Outlay</b>							
04050081	589000	CAPTL PROJ	0	1	0	1	1
<b>DPW-Comm Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
DPW-Comm Pers Ser Overtime	4,040	5,303	5,303	5,303	5,303
DPW-Comm Pers Ser NonOt	248,592	283,110	350,575	350,575	350,575
DPW-Comm Purchase of Service	2,188	2,480	2,480	2,480	2,480
DPW-Comm Goods & Supplies	2,175	2,963	2,963	2,963	2,963
DPW-Comm Capital Outlay	0	1	0	1	1
DEPARTMENT GRAND TOTALS:	256,996	293,857	361,321	361,322	361,322

**DPW - COMMISSIONER****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS					
	1. Lawrence Rowley	02/19/80	35	10	1350	\$127,397
		POS 8/6/2014				
	DIRECTOR OF OPERATIONS					
	2. OPEN FUNDED	01/02/16				50,000
	(FUNDED 6 MO.)					
S-40	ADMINISTRATIVE ASSISTANT					
	3. Elaine A. Czaja	09/15/85	30	3	1,350	62,942
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS					
	4. Sharon A. Spaulding	09/15/97	18	3	950	47,092
	CONSULTANT OF OPERATIONS					
	5. Craig Young					49,950
	FULL TIME					287,431
	BUDGET FACTOR					2,213
	PART TIME					49,950
	BUDGET FACTOR					385
	CLERICAL INCENTIVE					2,900
	LONGEVITY					3,650
	HOLIDAY					875
	UNUSED SICK LEAVE					0
	EDUCATIONAL					3,147
	BUDGET FACTOR					24
	SEPERATION COSTS					0
	TOTAL PERSONAL SERVICES					350,575

Department of Public Works  
ENGINEERING DIVISION  
**FY 2016 - MISSION STATEMENT**

**SERVICE ACTIVITIES:**

Perform all services and duties as enumerated in the Revised Ordinances of the City of Brockton, section 2-344.

Perform and/or direct all types of municipal engineering services such as sewer and drain installations, street layouts and surveys, roadway and curb/sidewalk construction and related surveys ensuring compliance with the Americans with Disabilities Act, and maintain all plans and records using sound engineering practices.

Retrieve and review all deeds from the Plymouth County Registry of Deeds to identify properties and to confirm title and accuracy of the metes and bounds shown in support of the Assessor's Office, keeping and maintaining records of all changes and keeping the 182 Assessor's Plans up to date.

Provide deed and other legal descriptions for the taking of water, sewer and drainage easements, street layouts, corner takings, abandonments, and for other City land takings, property sales, etc. as needed.

Act as liason between the office of the Commissioner of Public Works and the Massachusetts Department of Public Works (MassDot), attending pre-construction conferences and other meetings as needed.

Record and/or retrieve City liens, deeds, and other instruments and plans at the Plymouth County Registry of Deeds and/or Land Court upon request.

Maintain all records of sewer assessments, sidewalk and curbing betterments, and other liens in support of the Office of the Treasurer/Collector.

Draft proposed changes to the Zoning Districts and provide the legal descriptions required for City Council action. Keep the City Zoning Map up to date.

Work closely with City Councilors on matters which affect their Wards and/or constituents.

Obtain surveys and plans and provide legal descriptions for all street layouts, acceptances or abandonments. Provide data, design review, orders of taking, names of all abutters, recording services, and attend related City Council meetings and public hearings.

Provide certified copies of plans to the office of the District Attorney in support of drug case prosecutions and answer all subpoenas. Provide expert testimony when required.

Provide Resident Engineering Services on all City roadway construction or reconstruction projects.

Provide Resident Engineering Services to the Brockton Redevelopment Authority (BRA).

Provide a General Construction Inspector on all private projects affecting City streets, sidewalks, utilities and other public properties.

Process all Street Opening Permits.

Process all Contractor License Applications, reviewing qualifications, references, insurance and bonding requirements, etc., and issue a Department of Public Works Construction License.

Review and evaluate development plans, building permits, technical data and reports, etc., for compliance with State and Federal standards, and the Ordinances of the City of Brockton in support of the Planning Board, ZBA, Building Department, and other City agencies.

Understand and apply the Zoning Ordinances of the City of Brockton and of the Subdivision Control Law, the Rivers Act, the Wetlands Protection Act, and the Clean Waters Act.

Advise the public in the preparation of a variety of plans and applications prior to presentation to City Boards and Commissions.

Contribute to the development of plans, ordinances, subdivision control rules and regulations, and site review policy. Research, analyze and evaluate each using recognized principles and practices of the engineering community.

Participate in special multi-disciplinary task meetings with City and community groups and agencies such as the Old Colony Planning Council (OCPC).

Provide all data necessary for "Legal Lot Determination" for the Zoning Enforcement Officer, City Solicitor's Office, ZBA, etc.

Provide a member to the Board of Survey as required by MGL.

Key member of the Technical Review Committee of the Site Review Board.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>DPW-Engineer Pers Ser Overtime</b>							
04110073	514100	OVERTIME	1,037	5,000	7,500	7,500	7,500
<b>DPW-Engineer Pers Ser Overtime Total:</b>			<b>1,037</b>	<b>5,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>DPW-Engineer Pers Ser NonOt</b>							
04110074	511100	FULL TIME	304,891	304,063	307,240	285,839	285,839
04110074	511900	STIPEND	4,800	4,818	4,800	4,837	4,837
04110074	513902	SIGN'G BON	0	0	0	0	0
04110074	514000	LONGEVITY	4,400	5,550	3,650	3,650	3,650
04110074	514300	HOLIDAY	0	0	636	636	636
04110074	515300	SEP. COST	0	1,051	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	2,690	0	0
04110074	519200	CLOTH ALLW	0	1,600	1,600	1,600	1,600
04110074	519500	TUITN&TRNG	0	0	0	0	0
<b>DPW-Engineer Pers Ser NonOt Total:</b>			<b>314,091</b>	<b>317,082</b>	<b>320,616</b>	<b>296,562</b>	<b>296,562</b>
<b>DPW-Engineer Purchase of Servc</b>							
04110075	524300	DPT EQ REP	2,733	1,000	1,000	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	2,603	2,600	2,640	2,640	2,640
04110075	538600	PRINTING	0	150	150	150	150
04110075	538900	OTH SERVCS	0	0	0	0	0
04110075	538907	PAPER ST P	0	7,000	7,000	7,000	7,000
<b>DPW-Engineer Purchase of Servc Total:</b>			<b>5,336</b>	<b>13,055</b>	<b>13,095</b>	<b>13,095</b>	<b>13,095</b>
<b>DPW-Engineer Goods &amp; Supplies</b>							
04110076	542100	COPIER SUP	572	2,200	2,200	2,200	2,200
04110076	542400	OFFC SUPPL	548	1,057	1,057	1,057	1,057
04110076	542600	DP SOFT&SP	0	0	0	0	0
04110076	571100	IN ST TRVL	2,253	4,801	4,801	4,801	4,801
04110076	573100	REG/MEM/SB	302	328	328	328	328
04110076	573200	TUIT/TRNIG	0	0	0	0	0
04110076	578400	REG DEDS F	662	7,500	7,500	7,500	7,500
04110076	578500	PROP DMG C	0	0	0	0	0
04110076	585001	DPT EQUIP	1,187	750	750	750	750
04110076	585002	COMM EQUIP	0	175	175	175	175
<b>DPW-Engineer Goods &amp; Supplies Total:</b>			<b>5,523</b>	<b>16,811</b>	<b>16,811</b>	<b>16,811</b>	<b>16,811</b>
<b>DPW-Engineer Capital Outlay</b>							



# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>DPW-Engineer Capital Outlay</u></b>							
04110081	589000	CAPTL PROJ	0	1	0	1	1
<b>DPW-Engineer Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
DPW-Engineer Pers Ser Overtime			1,037	5,000	7,500	7,500	7,500
DPW-Engineer Pers Ser NonOt			314,091	317,082	320,616	296,562	296,562
DPW-Engineer Purchase of Servc			5,336	13,055	13,095	13,095	13,095
DPW-Engineer Goods & Supplies			5,523	16,811	16,811	16,811	16,811
DPW-Engineer Capital Outlay			0	1	0	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>325,988</b>	<b>351,949</b>	<b>358,022</b>	<b>333,969</b>	<b>333,969</b>

**DPW - ENGINEERING DIVISION****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	56	3	1,350	\$80,106
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	37 19	5 5	1,350 950	69,922 69,922
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. OPEN - UNFUNDED					
	CIVIL ENGINEER - GRADE 3 6. Peter Kelleher      COMP 7/9/01	05/15/15		7		55,606
	CITY ENGINEER * 7. VACANT- PARTIAL FUNDING					7,305
	*THIS POSITION IS CURRENTLY UNDER NEGOTIATIONS WITH THE DEPT. HEADS UNION.					
	FULL TIME					\$282,861
	BUDGET FACTOR					2,178
	LONGEVITY					3,650
	HOLIDAY					636
	STIPEND					4,800
	BUDGET FACTOR					37
	CLOTHING ALLOW.					2,400
	TOTAL PERSONAL SERVICES					\$296,562

DEPARTMENT OF PUBLIC WORKS  
ENGINEERING DIVISION  
FY2016 BUDGET DESCRIPTIONS

**PERSONAL SERVICES**

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 4 employees
511900	STIPEND	Per union contract
514000	LONGEVITY	Per union contract
514100	OVERTIME	Per union contract
5143	HOLIDAY	Per union contract Local 888
519100	UNUSED SICK LEAVE	Per union contract
515600	VACATION BUYBACK	Per union contract – M. Peterson
	SICK LEAVE SELL BACK	Per union contract - M. Peterson
519200	CLOTHING ALLOWANCE	Per union contract

**ORDINARY MAINTENANCE - SERVICES**

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524300	DEPT. EQUIP/REPAIR/MAINT	maintenance contracts for 1 reg xerox machine, engineering xerox machine, 1 HP design jet printer
531700	O CTRCT SV	Service for 4 machines
534300	ADVERTISING	Newspaper Ads/Legal
534400	COMMUNICATION SERVICES	4 Cell phones x \$660 per year
538600	PRINTING	Stationary, Envelopes, Business cards, city maps
538900	OTHER SERVICE	Internet Service
538907	PAPER STREET PROGRAM	To develop, design, and survey plans for street acceptances, land takings, easements and other awards required for related street improvement projects, excluding construction costs.

**ORDINARY MAINTENANCE - GOODS**

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542100	COPY MACHINE SUPPLIES	Xerox paper, toner cartridges and related costs and specialized material for Xerox 3010 engineering large format copier
542400	OFFICE SUPPLIES	Pens, pencils, ribbons, ink cartridges, notebooks, GIS supplies, and related costs.
571100	IN STATE TRAVEL	Per contract x 4 employees
573100	REG/MEMBERSHIP/SUBSCRIP	Newspaper, memberships, engineering & public works periodicals
578400	PLYMOUTH COUNTY FEES	Registry of Deeds and Land Court recording fees for land and easement taking, plans, council orders, street layout and acceptance
585001	DEPARTMENT EQUIPMENT	Files, levels, tapes, survey aids, office furniture, etc.
585002	COMMUNICATION EQUIP	Repair/Replacement of phones, replacement batteries, etc.

## DPW ENGINEERING DIVISION

### FY 2016 BUDGET

#### Justification for proposed increases

Beginning in 2008, the Engineering Division sustained crippling cutbacks in personnel. Sixty percent of my staff positions were eliminated. Those key positions are as follows:

1. **Title Examiner:** processed all deeds and other instruments for Assessor's and other offices, searched title at the Registry of deeds, recorded and/or retrieved instruments, deeds, takings, liens, etc.
2. **General Construction Inspector:** Performed day to day inspections of work involving cuts into City streets, patching of trenches, handled all licensing of contractor's, processed all street opening permits, and general office work.
3. **Civil Engineer, Grade 3:** Performed general engineering duties under supervision of senior civil engineers. Met with the public and assisted in overseeing construction projects. In addition to general office work, assisted the Title Examiner and performed those duties in his absence.
4. In addition, City Engineer Jacques Borges retired at the end of January 2015. Those duties have been taken on by me, at least for the time being.

I have proposed reinstating the Civil Engineer, Grade 3 position. This individual will be expected to assist in all aspects of the Engineering Division duties including those of the General Construction Inspector.

The base salary for this position is \$ 53,682 plus the budget factor of \$414, for a total of \$54,096. **Revenues generated** by contractor licensing and street opening permit requirements of the City Ordinances, which are overseen and carried out by this office, are **more than sufficient** to cover the base salary for this position. Revenues generated amounted to **\$86,675** in 2014.

**For additional information relative to the above proposed re-instatement, please see the 10% budget cut proposal attached hereto.**

**Personal Services Overtime 514100:** Due to the personnel cuts outlined above, it has become increasingly difficult, if not impossible, to carry out our mission without the use of overtime. During the past year we fell almost six (3) months behind in the processing of deeds and other instruments for the Assessor's. The overtime budget was depleted in short order. Past requests that the Assessor's Office provide overtime for us to eliminate the backlogs were not forthcoming. I personally stayed after hours to assist in eliminating the backlog and we are currently up to date. **It is important to note that The**

Division continually processes more than **3000** deeds and instruments annually. That figure increases during hard economic times when foreclosures soar. The Title Examiner, whose position was eliminated, worked on this full time, which we are no longer able to do, thus the need for increased overtime to complete this vital task.

**Engineer Purchase of Services 538900:** See also OT above. Last year, with office equipment funds, I was able to purchase a Lap Top Computer through, and with the assistance, ITT. It was my intention to be able to work and communicate on some evenings and on weekends and vacations, etc., when not at my workplace. I have been informed that to gain access away from City hall will require internet access. The cost of this service through ITT is **\$40.00** per month for a total cost of **\$480.00** annually. I have included this figure in my budget proposal.

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - HIGHWAY SECTION  
FY 2016 – 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.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>DPW-Highway Pers Ser Overtime</b>							
04210073	514100	OVERTIME	113,176	121,429	121,429	121,429	121,429
<b>DPW-Highway Pers Ser Overtime</b>	<b>Total:</b>		<b>113,176</b>	<b>121,429</b>	<b>121,429</b>	<b>121,429</b>	<b>121,429</b>
<b>DPW-Highway Pers Ser NonOt</b>							
04210074	511100	FULL TIME	1,304,991	1,326,087	1,332,972	1,243,494	1,243,494
04210074	511200	PT SALARY	0	3,885	0	0	0
04210074	511900	STIPEND	3,376	3,714	3,743	3,743	3,743
04210074	513500	SNOW OT-2	0	0	0	0	0
04210074	513600	SNOW OT-1	393,280	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	21,613	22,470	20,360	19,880	19,880
04210074	514200	SHIFT DIFF	45,304	43,652	45,000	45,000	45,000
04210074	514300	HOLIDAY	0	1,500	1,500	1,500	1,500
04210074	514700	ON CALL	5,064	18,400	18,400	18,400	18,400
04210074	515000	OUT OF GRD	4,605	6,500	6,500	6,500	6,500
04210074	515300	SEP. COST	14,850	87,000	104,000	104,000	104,000
04210074	515600	VAC BUY BK	0	0	0	0	0
04210074	517000	WORK. COMP	82,000	98,940	40,320	99,320	99,320
04210074	519100	UNSD SICK	0	0	2,466	0	0
04210074	519200	CLOTH ALLW	43,250	42,500	42,500	42,500	42,500
04210074	519400	EMP LIC&RG	0	0	0	0	0
04210074	519600	CDL STIPEN	0	15,660	15,781	15,781	15,781
04210074	519700	SICK LV BB	0	0	0	0	0
<b>DPW-Highway Pers Ser NonOt</b>	<b>Total:</b>		<b>1,921,733</b>	<b>1,811,488</b>	<b>1,774,722</b>	<b>1,741,298</b>	<b>1,741,298</b>
<b>DPW-Highway Purchase of Servic</b>							
04210075	521100	ELECTRICTY	2,503	7,777	7,777	7,777	7,777
04210075	521200	ENERGY	27,793	27,848	27,848	27,848	27,848
04210075	521501	SW&WT CHRG	863	1,439	1,439	1,439	1,439
04210075	524100	BLD/GRD RP	16,870	23,700	23,700	23,700	23,700
04210075	524200	VEH REP/MT	0	0	0	0	0
04210075	524300	DPT EQ REP	1,409	1,654	1,654	1,654	1,654
04210075	527300	DPT EQ R/L	7,340	4,182	4,182	4,182	4,182
04210075	529100	SEC/FIR CL	0	418	418	418	418
04210075	529401	PAVING	92,307	308,537	323,537	323,537	323,537
04210075	529402	TREE REPLA	3,245	6,410	6,410	6,410	6,410
04210075	529403	TREE/STUMP	13,368	26,455	26,455	26,455	26,455
04210075	529404	HAZ REMVL	0	0	0	0	0
04210075	530300	MEDICAL	0	800	800	800	800
04210075	530900	CONSULTANT	9,400	58,076	65,520	65,520	65,520

# FY 2016 Budget

# City of Brockton

			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts							
<b>DPW-Highway Purchase of Service</b>							
04210075	531200	PUB. SAFTY	7,544	16,971	6,971	6,971	6,971
04210075	531700	O CTRCT SV	41,991	57,683	57,683	57,683	57,683
04210075	534300	ADVERTISING	549	2,563	2,563	2,563	2,563
04210075	534400	COMM SERV	8,259	15,248	10,248	10,248	10,248
04210075	538300	EXTERMINAT	0	314	314	314	314
04210075	538600	PRINTING	1,905	2,806	1,806	1,806	1,806
04210075	538901	TRAINING	0	2,300	2,300	2,300	2,300
04210075	538902	STRT/DRAIN	210,804	239,271	239,271	239,271	239,271
04210075	538903	RIVER MAIN	12,500	23,336	23,336	23,336	23,336
04210075	538904	VEGETATION	14,370	35,585	35,585	35,585	35,585
04210075	584100	ST&WK CONS	0	0	0	0	0
<b>DPW-Highway Purchase of Service Total:</b>			<b>473,022</b>	<b>863,373</b>	<b>869,817</b>	<b>869,817</b>	<b>869,817</b>
<b>DPW-Highway Goods &amp; Supplies</b>							
04210076	542400	OFFC SUPPL	2,694	2,336	2,036	2,036	2,036
04210076	542600	DP SOFT&SP	0	0	0	0	0
04210076	542700	HOL DECOR	0	0	0	0	0
04210076	543100	BLDG SUPPL	1,869	2,566	2,566	2,566	2,566
04210076	543500	TOOLS&HDWE	10,903	6,732	14,032	14,032	14,032
04210076	545300	JANIT SUP	2,731	3,859	3,859	3,859	3,859
04210076	549100	FOOD PURCH	0	91	91	91	91
04210076	553900	ST&DRAIN P	22,793	17,802	36,802	36,802	36,802
04210076	558000	PUR CLOTHG	312	999	1,999	1,999	1,999
04210076	571100	IN ST TRVL	0	55	55	55	55
04210076	573100	REG/MEM/SB	2,323	1,989	1,989	1,989	1,989
04210076	573200	TUIT/TRNIG	0	0	0	0	0
04210076	573300	LIC&REG	570	2,000	2,000	2,000	2,000
04210076	578500	PROP DMG C	0	27,000	0	0	0
04210076	585001	DPT EQUIP	0	0	0	0	0
04210076	585002	COMM EQUIP	0	2,426	2,426	2,426	2,426
04210076	587007	VEH REPLCM	0	0	0	0	0
<b>DPW-Highway Goods &amp; Supplies Total:</b>			<b>44,196</b>	<b>67,855</b>	<b>67,855</b>	<b>67,855</b>	<b>67,855</b>
<b>DPW-Highway Capital Outlay</b>							
04210081	589000	CAPTL PROJ	0	1	0	1	1
04210081	589003	VEHICLES	90,999	0	0	0	0
04210081	589027	SNOW EQUIP	0	0	0	0	0
<b>DPW-Highway Capital Outlay Total:</b>			<b>90,999</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>DPW Highway Capital Separate</b>							
04210086	589900	VEH ADD SB	0	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0	0



# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>DPW Highway Capital Separate</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DPW-Highway Snow Removal</u></b>							
04210087	529500	SNOW REMVL	1,990,235	1,950,000	1,950,000	1,950,000	1,950,000
04210087	529501	SAND/SALT	898,529	250,000	250,000	250,000	250,000
<b>DPW-Highway Snow Removal</b>	<b>Total:</b>		<b>2,888,763</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b><u>DPW-High Street Lighting</u></b>							
04210088	553400	ST LIGHTNG	271,900	1,602,566	1,602,566	1,000,000	1,000,000
<b>DPW-High Street Lighting</b>	<b>Total:</b>		<b>271,900</b>	<b>1,602,566</b>	<b>1,602,566</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><u>DPW-Highway Street Sweeper</u></b>							
04210089	585007	VEHCL ADDL	0	0	0	0	0
<b>DPW-Highway Street Sweeper</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DPW-Highway Crew Cab Truck</u></b>							
04210090	585007	VEHCL ADDL	0	0	0	0	0
<b>DPW-Highway Crew Cab Truck</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DPW-Highway Dump Truck</u></b>							
04210091	585007	VEHCL ADDL	0	0	0	0	0
<b>DPW-Highway Dump Truck</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW-Highway Pers Ser Overtime</b>			<b>113,176</b>	<b>121,429</b>	<b>121,429</b>	<b>121,429</b>	<b>121,429</b>
<b>DPW-Highway Pers Ser NonOt</b>			<b>1,921,733</b>	<b>1,811,488</b>	<b>1,774,722</b>	<b>1,741,298</b>	<b>1,741,298</b>
<b>DPW-Highway Purchase of Servi</b>			<b>473,022</b>	<b>863,373</b>	<b>869,817</b>	<b>869,817</b>	<b>869,817</b>
<b>DPW-Highway Goods &amp; Supplies</b>			<b>44,196</b>	<b>67,855</b>	<b>67,855</b>	<b>67,855</b>	<b>67,855</b>
<b>DPW-Highway Capital Outlay</b>			<b>90,999</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>DPW Highway Capital Separate</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW-Highway Snow Removal</b>			<b>2,888,763</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>DPW-High Street Lighting</b>			<b>271,900</b>	<b>1,602,566</b>	<b>1,602,566</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>DPW-Highway Street Sweeper</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW-Highway Crew Cab Truck</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPW-Highway Dump Truck</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>5,803,788</b>	<b>6,666,712</b>	<b>6,636,389</b>	<b>6,000,400</b>	<b>6,000,400</b>

**DPW - OPERATIONS DIVISION  
HIGHWAY SECTION**

**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF OPERATIONS 1. VACANT- UNFUNDED					
S-12	HEAD CLERK 2. Cynthia Goodale	04/27/98	17	8	950	44,947
S-6	PRINCIPAL CLERK 3. Colleen Burke <small>POS 9/13/12 (INC STEP 5 TO STEP 6)</small>	02/04/08	7	10	480	40,446
S-34	GENERAL FOREMAN 4. Michael Curtin	01/13/75	40	11	1,350	56,659
	HIGHWAY CONSTRUCTION SUPERVISOR 5. VACANT - UNFUNDED					
S-34	HIGHWAY CONSTRUCTION FOREMAN 6. Erik Peterson	04/05/99	16	8	950	51,605
	7. Richard Sarcevicz	01/23/78	37	11	1,350	51,605
	8. Dominic Martelli	12/06/04	11	0	750	51,126
	9. Michael Rudnickas	03/24/97	18	9	950	51,605
W-25	HOIST OPERATOR 10. Brian Grogan	12/29/14	1	0	0	44,283
	11. William Higley <small>POS 4/2/13</small>	07/24/06	9	5	480	45,552
	12. Michael Curtin Jr	1/5/2005	10	11	750	45,552
	13. Michael Picanzo	02/08/06	9	10	480	45,552
W-25	WELDER 14. John Lenkauskas	03/24/97	18	9	950	45,989
W-20	STOREKEEPER 15. Jack Card	05/10/04	11	7	750	48,568
W-20	HIGHWAY MAINTENANCE MAN 16. Patrick Vacca	05/01/70	45	7	1,350	43,514
	17. Bernard Bryant	11/29/71	44	1	1,350	43,514
	18. Edward Sullivan	12/17/79	36	0	1,350	43,514
	19. Thomas Conley	07/15/96	19	5	950	43,514
	20. Brian Bassett	03/12/07	8	9	480	42,723
	21. Kevin Burgess	12/01/14	1	0	0	41,912
	22. Bryce LaPierre	05/11/15		7		41,912
	23. VACANT - UNFUNDED					

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-20	HEAVY MOTOR EQUIPMENT OPERATOR					
	24. Ronald Weimert	11/29/76	39	1	1,350	44,658
	25. Vassel Edwards	01/25/12	3	11	0	43,430
	26. David Moran	08/16/99	16	4	950	44,658
	27. Michael Khoury	05/01/00	15	7	950	44,658
	28. Michael Hayward	12/22/14	1	0	0	43,014
	29. Scott Dubois	05/14/07	8	7	480	43,846
	30. Craig Bunker	04/03/06	9	8	480	43,942
	31. VACANT - UNFUNDED					
	32. VACANT - UNFUNDED					

FULL TIME	\$1,252,844
BUDGET FACTOR	9,647
LONGEVITY	19,880
CLERICAL INCENTIVE	3,400
OVERTIME (Snow)	137,780
SHIFT DIFFERENTIAL	45,000
HOLIDAY	1,500
STIPEND	3,700
BUDGET FACTOR	43
OUT OF GRADE	6,500
ON CALL	18,400
SICK LEAVE BONUS	0
CDL STIPEND	15,660
BUDGET FACTOR	122
WORKERS COMP	40,013
BUDGET FACTOR	308
CLOTHING ALLOW.	42,500
SEPARATION COSTS	144,000

TOTAL PERSONAL SERVICES \$1,741,298

WORKERS COMPENSATION includes 5% COLA

W. Gagnon 741.66 wk x 13 wks + 778.74 x 39 wks = 40,012.56

TOTAL \$40,013

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - HIGHWAY SECTION  
FY2016 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	General Foreman Vacation, Sick Leave & Longevity 1 Foreman – Vacation Sick Leave & Longevity 2 Maintenance Men - Vacation Sick Leave & Longevity
517000	WORKERS' COMPENSATION	\$40,012 W. Gagnon \$40,012
519100	UNUSED SICK LEAVE	Per union contract Bernard Bryant Jack Card Ronald Weimert 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
519700	SICK LEAVE BUYBACK	Per union contract

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - HIGHWAY SECTION  
FY2016 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	Consultant for Drain (Stormwater II, etc.) & Operations Consultant contracts
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  
FY2016 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.
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DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - MAINTENANCE SECTION  
FY2016 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 2016 Budget

City of Brockton

			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts							
<b><u>DPW-Mainten Pers Ser Overtime</u></b>							
04810073	514100	OVERTIME	4,903	5,167	5,167	5,167	5,167
<b>DPW-Mainten Pers Ser Overtime Total:</b>			<b>4,903</b>	<b>5,167</b>	<b>5,167</b>	<b>5,167</b>	<b>5,167</b>
<b><u>DPW-Mainten Pers Ser NonOt</u></b>							
04810074	511100	FULL TIME	90,145	90,620	92,246	92,246	92,246
04810074	513902	SIGN'G BON	0	0	0	0	0
04810074	514000	LONGEVITY	950	1,430	1,700	1,700	1,700
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	120	600	600	600
04810074	515300	SEP. COST	0	0	0	0	0
04810074	517000	WORK. COMP	0	0	0	0	0
04810074	519100	UNSD SICK	0	0	0	0	0
04810074	519200	CLOTH ALLW	2,550	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
<b>DPW-Mainten Pers Ser NonOt Total:</b>			<b>93,645</b>	<b>96,818</b>	<b>99,194</b>	<b>99,194</b>	<b>99,194</b>
<b><u>DPW-Mainten Purchase of Service</u></b>							
04810075	524200	VEH REP/MT	13,609	12,866	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	3,460	5,413	4,813	4,813	4,813
<b>DPW-Mainten Purchase of Service Total:</b>			<b>17,069</b>	<b>18,569</b>	<b>18,569</b>	<b>18,569</b>	<b>18,569</b>
<b><u>DPW-Mainten Goods &amp; Supplies</u></b>							
04810076	543500	TOOLS&HDWE	6,472	6,842	6,842	6,842	6,842
04810076	548100	GASOLINE	363,246	355,765	405,765	405,765	405,765
04810076	548200	TIRES	1,841	2,641	2,641	2,641	2,641
04810076	548400	PRTS/ACSRs	32,060	33,485	33,485	33,485	33,485
04810076	573200	TUIT/TRNIG	0	0	0	0	0
04810076	578500	PROP DMG C	0	50,000	0	0	0
<b>DPW-Mainten Goods &amp; Supplies Total:</b>			<b>403,619</b>	<b>448,733</b>	<b>448,733</b>	<b>448,733</b>	<b>448,733</b>
<b><u>DPW-Mainten Capital Outlay</u></b>							
04810081	589000	CAPTL PROJ	0	1	0	1	1
<b>DPW-Mainten Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b><u>DPW Mainten Fuel Dispensing Fc</u></b>							
04810087	587400	FUEL DISP	0	0	0	0	0
<b>DPW Mainten Fuel Dispensing Fc Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
DPW-Mainten Pers Ser Overtime	4,903	5,167	5,167	5,167	5,167
DPW-Mainten Pers Ser NonOt	93,645	96,818	99,194	99,194	99,194
DPW-Mainten Purchase of Servic	17,069	18,569	18,569	18,569	18,569
DPW-Mainten Goods & Supplies	403,619	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:	519,236	569,288	571,663	571,664	571,664

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					
W-20	MOTOR EQUIPMENT REPAIRMAN "A"					
	2. Eugene Monahan	05/26/98	17	7	950	45,989
	3. Ryan Leblanc	12/13/04	11	0		45,552
	FULL TIME					\$91,541
	BUDGET FACTOR					705
	LONGEVITY					1,700
	CDL STIPEND					1,248
	OUT OF GRADE					600
	UNUSED SICK LEAVE					0
	WORKMAN'S COMPENSATION					0
	CLOTHING ALLOW.					3,400
	TOTAL PERSONAL SERVICES					\$99,194

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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 2016 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 dba Republic Services.
- 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Refuse Enterprise Fund</u></b>							
62043163	529700	WASTE REMV	0	0	0	0	0
62043163	540000	SUPPLIES	0	0	0	0	0
<b>Refuse Enterprise Fund</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Refuse Enterprise OT</u></b>							
62043173	514100	OVERTIME	46,542	52,241	75,000	75,000	75,000
<b>Refuse Enterprise OT</b>	<b>Total:</b>		<b>46,542</b>	<b>52,241</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b><u>Refuse Ent PS</u></b>							
62043174	511100	FULL TIME	257,155	281,577	452,062	452,062	452,062
62043174	511200	PT SALARY	47,920	97,250	100,000	100,000	100,000
62043174	511900	STIPEND	2,000	2,000	2,000	2,000	2,000
62043174	513900	CLERCL INC	2,900	2,900	2,900	2,900	2,900
62043174	513902	SIGN'G BON	0	0	0	0	0
62043174	514000	LONGEVITY	3,328	3,480	3,750	3,750	3,750
62043174	514100	OVERTIME	1,985	0	0	0	0
62043174	514200	SHIFT DIFF	2,399	2,529	5,136	5,136	5,136
62043174	514300	HOLIDAY	328	1,789	3,982	3,982	3,982
62043174	514400	ED. INCENT	3,958	3,898	3,914	3,914	3,914
62043174	514700	ON CALL	11,114	13,781	17,129	17,129	17,129
62043174	515000	OUT OF GRD	3,330	2,978	3,248	3,248	3,248
62043174	515300	SEP. COST	10,262	0	10,000	10,000	10,000
62043174	517000	WORK. COMP	182,624	190,542	196,751	196,756	196,756
62043174	519100	UNSD SICK	0	0	4,075	0	0
62043174	519200	CLOTH ALLW	6,200	6,800	13,600	13,600	13,600
62043174	519400	EMP LIC&RG	0	150	150	150	150
62043174	519600	CDL STIPEN	0	0	4,403	4,403	4,403
<b>Refuse Ent PS</b>	<b>Total:</b>		<b>535,502</b>	<b>609,674</b>	<b>823,100</b>	<b>819,030</b>	<b>819,030</b>
<b><u>Refuse Enterprise-Service</u></b>							
62043175	521100	ELECTRICTY	1,851	4,050	4,050	4,050	4,050
62043175	524200	VEH REP/MT	3,443	7,500	7,500	7,500	7,500
62043175	524300	DPT EQ REP	1,058	1,500	1,500	1,500	1,500
62043175	527300	DPT EQ R/L	0	3,100	3,600	3,600	3,600
62043175	529100	SEC/FIR CL	216	300	300	300	300
62043175	529404	HAZ REMVL	19,838	193,400	193,400	193,400	193,400
62043175	530900	CONSULTANT	0	8,000	7,500	7,500	7,500
62043175	531200	PUB. SAFTY	114	2,000	2,000	2,000	2,000
62043175	534200	TELEPHONE	0	1,000	1,000	1,000	1,000
62043175	534300	ADVERTISING	616	3,373	3,373	3,373	3,373
62043175	534400	COMM SERV	1,847	3,000	3,000	3,000	3,000
62043175	538600	PRINTING	1,802	4,000	4,000	4,000	4,000

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Refuse Enterprise-Service</u></b>							
62043175	539001	GASB 34	0	0	0	0	0
<b>Refuse Enterprise-Service</b>	<b>Total:</b>		<b>30,785</b>	<b>231,223</b>	<b>231,223</b>	<b>231,223</b>	<b>231,223</b>
<b><u>Ref Enterprise-Goods &amp; Supplie</u></b>							
62043176	542400	OFFC SUPPL	1,359	4,000	4,000	4,000	4,000
62043176	545200	RECYCL SUP	39,899	42,560	42,560	42,560	42,560
62043176	548100	GASOLINE	14,783	15,000	15,000	15,000	15,000
62043176	558000	PUR CLOTHG	902	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&REG	95	150	150	150	150
62043176	585001	DPT EQUIP	15,466	15,000	15,000	15,000	15,000
62043176	585002	COMM EQUIP	1,859	1,500	1,500	1,500	1,500
<b>Ref Enterprise-Goods &amp; Supplie</b>	<b>Total:</b>		<b>74,364</b>	<b>80,210</b>	<b>80,210</b>	<b>80,210</b>	<b>80,210</b>
<b><u>Refuse Ent-Waste Removal</u></b>							
62043187	529700	WASTE REMV	5,278,779	4,489,957	6,055,126	4,852,470	4,852,470
<b>Refuse Ent-Waste Removal</b>	<b>Total:</b>		<b>5,278,779</b>	<b>4,489,957</b>	<b>6,055,126</b>	<b>4,852,470</b>	<b>4,852,470</b>
<b><u>Expense Reimbursement</u></b>							
62043188	597001	EXPREIM GF	444,979	497,871	0	573,572	573,572
<b>Expense Reimbursement</b>	<b>Total:</b>		<b>444,979</b>	<b>497,871</b>	<b>0</b>	<b>573,572</b>	<b>573,572</b>
<b><u>Waste Removal Contract R/E</u></b>							
62043189	529700	WASTE REMV	541,219	1,446,441	0	1,202,656	1,202,656
<b>Waste Removal Contract R/E</b>	<b>Total:</b>		<b>541,219</b>	<b>1,446,441</b>	<b>0</b>	<b>1,202,656</b>	<b>1,202,656</b>
<b><u>Capital Projects from R/E</u></b>							
62043190	589000	CAPTL PROJ	37,163	407,293	0	1	1
62043190	589023	TRUCK	318,388	249,000	68,158	68,158	68,158
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	0	22,650	30,000	30,000	30,000
62043190	589026	CHIPPER	0	0	0	0	0
62043190	589029	FRENDLOAD	0	0	0	0	0
<b>Capital Projects from R/E</b>	<b>Total:</b>		<b>355,551</b>	<b>678,944</b>	<b>98,158</b>	<b>98,159</b>	<b>98,159</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
Refuse Enterprise Fund	0	0	0	0	0
Refuse Enterprise OT	46,542	52,241	75,000	75,000	75,000
Refuse Ent PS	535,502	609,674	823,100	819,030	819,030
Refuse Enterprise-Service	30,785	231,223	231,223	231,223	231,223
Ref Enterprise-Goods & Supplie	74,364	80,210	80,210	80,210	80,210
Refuse Ent-Waste Removal	5,278,779	4,489,957	6,055,126	4,852,470	4,852,470
Expense Reimbursement	444,979	497,871	0	573,572	573,572
Waste Removal Contract R/E	541,219	1,446,441	0	1,202,656	1,202,656
Capital Projects from R/E	355,551	678,944	98,158	98,159	98,159
DEPARTMENT GRAND TOTALS:	7,307,720	8,086,560	7,362,817	7,932,320	7,932,320

**PERSONAL SERVICES  
FY2016**

FULL TIME	\$448,608
BUDGET FACTOR	3,454
PART-TIME	100,000
CLERICAL INCENT	2,900
STIPEND	2,000
LONGEVITY	3,750
SHIFT DIFF	5,136
HOLIDAY	3,982
ED INCENT	3,898
BUDGET FACTOR	16
ON CALL	17,129
OUT OF GRADE	3,248
WORK COMP	195,254
BUDGET FACTOR	1,502
CLOTHING	13,600
EMP LIC	150
CDL STIPEND	4403
SEP COST	10000

**\$819,030**

W.R. Brindley	\$905.12	X	13 wks	+	\$950.38 x 39 wks	\$48,831
C.J. Cobis	918.15	X	13 wks	+	964.0575 x 39 wks	\$49,534
F. LaBate	819.13	X	13 wks	+	860.0865 x 39 wks	\$44,192
P.J. Perrotta, Jr.	976.74	X	13 wks	+	1025.577 x 39 wks	\$52,695

TOTAL

**\$195,254**



DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - REFUSE DIVISION  
FY2016 BUDGET DESCRIPTIONS

<b><u>PERSONAL SERVICES</u></b>		
<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 10 employees
511200	PART-TIME	Salaries for 5 seasonal supervisors and 50 part-time Summer Youth Program
511900	STIPEND	Per Agreement for General Foreman to Oversee Summer Help
513900	CLERICAL INCENTIVE	Per union contracts
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency use, neighborhood cleanups, and hazardous waste day. Holiday, weather related Saturday service
514200	SHIFT DIFF	Per union contract
514300	HOLIDAY	Per union contract – 2 men work Tuesday – Saturday shift -- when holiday falls on Monday – entitled to holiday pay
514400	EDUCATIONAL INCENTIVE	Per union contract
515000	OUT OF GRADE	Per union contract (General Foreman)
515300	SEPARATION COSTS	1 position
517000	WORKERS' COMPENSATION	\$196,751 W. Brindley 49,207.22 per year C. Cobis 49,915.60 per year F. LaBate 44,532.34 per year P. Perrotta 53,095.44 per year
519100	UNUSED SICK LEAVE	Per union contract
	SICK LEAVE SELL BACK	Per union contract Patrick Sullivan Grace Nilsen
519200	CLOTHING ALLOWANCE	Per union contract
519400	EMPLOYEE LICENSE & REGISTRATION	Per union contract
519600	CDL PAY	Per union contract
<b><u>ORDINARY MAINTENANCE - SERVICES</u></b>		
<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	lighting at recycling depot
524200	VEHICLE REPAIR/MAINTENANCE	Repair/Maintenance of refuse vehicles
524300	DEPT. EQUIP/REPAIR/MAINT	Repair typewriter, various equipment
529100	SECURITY	Alarm system for recycling depot
529404	HAZARDOUS WASTE REMOVAL/ TIRES	Tire disposal, cleanup off vacant property at request of Board of Health & Building Dept. In addition to Fire and Police Dept. request for cleanups, i.e. accidents, oil spills, hazardous waste disposal program. Removal of recycling from Depot
529700	WASTE REMOVAL	Republic Services for waste disposal and collection per contract

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - REFUSE DIVISION  
FY2016 BUDGET DESCRIPTIONS

531200	PUBLIC SAFETY	Police details for hazardous waste day, etc.
534200	TELEPHONE	phones
534300	ADVERTISING	Notification for newspaper, etc.
534400	COMM SERVICE	Cell phones x 5
538600	PRINTING	Stationary, envelopes, business cards, violation tickets, etc. Educational material for school children, etc.

**ORDINARY MAINTENANCE - GOODS**

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, pencils, ribbons, paper, notebooks, files
545200	RECYCLING SUPPLIES	Educational materials for schools and public trash bags, biodegradable bags, recycling bins
558000	PURCHASE OF CLOTHING	gloves, safety glasses, safety vests, belts, etc
573100	REG/MEM/SB	license, seminars, etc.
585001	DEPT EQUIP	rakes, shovels, etc.
585002	COMM EQUIP	hookup to mainframe and e-mail

**FY16 Brockton Trash Fee**

Sullivan J. Patrick

Sent: Thursday, February 26, 2015 10:44 AM

To: Bruce.Stanas@republicservices.com

Hi Bruce,

I am currently submitting the FY16 Refuse Budget. Could I please get a backup letter for the FY16 bill? I believe it will be \$504,593.80 per month or \$6,055,125.60 for the year. This represents the 2% (\$118,728.20) 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](mailto:PJSULLIVAN@COBMA.US)

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

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**From:** Stanas, Bruce [BStanas@republicservices.com]  
**Sent:** Tuesday, March 03, 2015 3:49 PM  
**To:** Sullivan J. Patrick  
**Cc:** Vanasse, Gail; Ciora, Ronald; Grady, Terry  
**Subject:** RE: FY16 Brockton Trash Fee

Patrick, the rate you have listed below is the rate effective July 1 2015 through June 30<sup>th</sup> 2016



We'll handle it from here."

**Bruce Stanas** Senior Area Municipal Services Manager  
New England/New York

385A Dunstable Road  
Tyngsboro, MA 01879  
e [bstanas@republicservices.com](mailto:bstanas@republicservices.com)  
o 508-786-7017 c 978-265-8296  
f 978-640-3408 w [republicservices.com](http://republicservices.com)

## **Refuse Enterprise FY2016 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 7/15/14 through 8/31/14. 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 FY16 are based on keeping the same program as FY2015.

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

## FY15 WEEKLY WORKERS' COMPENSATION PAYMENTS

3/23/2015

RTW/BRB STATUS	ATTY	EMPLOYEE	EMPLOYMENT STATUS	FY16 BUDGET AMOUNT	POTENTIAL
		<b>**HIGHWAY**</b>			
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (741.66/wk.)	Retired on ADR 12/31/03	Budget COMP only plus COLA Increase due 10/1/15	
		<b>**REFUSE**</b>			
34A - ADR	FM&M	BRINDLEY, W. (905.12/wk.)	Retired ADR 9/1/82	Budget COMP only plus COLA Increase due 10/1/15	
34A - ADR	ED MURPHY	COBIS, C. (918.15/wk.)	Retired ADR 4/10/92	Budget COMP only plus COLA Increase due 10/1/15	
34A - SUPER	ED MURPHY	LABATE, F. (819.13/wk.)	Retired Superannuation 10/31/97	Budget COMP only plus COLA Increase due 10/1/15	
34A - SUPER	KECHES & MALLIN	PERROTTA, P. (976.74/wk.)	Retired Superannuation 10/31/92	Budget COMP only plus COLA Increase due 10/1/15	
		<b>**SEWER**</b>			
35	William Branca	GROGAN, T. (516.29/wk.)	Resigned 3/13/15	Budget COMP only	AWW: \$ 1262.10 S34: \$ 757.26 plus 26B \$ 116.57 34A: \$ 841.40/wk.
34A - ADR 6/8/04	JSA	HAYWARD, B. (651.16/wk.)	Retired ADR 6/8/04	Budget COMP only plus COLA Increase due 10/1/15	
34A - SUPER	JSA	HUNNEWELL, R. (734.96/wk.)	Retired Superannuation 1/31/06	Budget COMP only plus COLA Increase due 10/1/15	
	Walter Korzenowski	PICANZI, M. (417.60/wk.)	Active Employee	Budget FULL SALARY	
35	Brenda McNally	PICANZO, C. (347.53/wk.)	Active Employee	Budget FULL SALARY	
34A SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (557.86/wk.)	Retired Superannuation 5/1/04	Budget COMP only plus COLA Increase due 10/1/15	
		<b>**WATER**</b>			
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (736.13/wk.)	Retired Superannuation 9/6/06	Budget COMP only plus COLA Increase due 10/1/15	
		<b>**CEMETERY**</b>			
35 - SUPER 1/21/11	James Meehan	BUTLER, W. (557.63/wk.)	Retired Superannuation 1/21/11	s35 max reached 8/28/15 Budget 34A = \$ 826.11/wk.	AWW: \$ 1,239.16 S34: 743.50 S34A: \$ 826.11
		<b>**ANIMAL CONTROL**</b>			
		PICHE, B. (687.88/wk.)	Active Employee	Budget FULL SALARY	
		<b>**PUBLIC PROPERTY**</b>			
	Judi Gray	CURTIN, W. (1205.70/wk.)	Active Employee - ADR app pending	Budget FULL SALARY	
SUPER 3/17/14 - ADR PENDING - S34 ORDERED	Michael Sacchitella	SIMMONS, R. (905.41/wk.)	Retired Superannuation 3/17/14 - ADR Pending	Budget s34A = \$ 990.39/wk.	AWW: \$ 1,485.59 S34: \$905.41 S34A: \$ 1,006.01
		<b>**HEALTH**</b>			
		HANRAHAN, E. (243./wk.)	Active Employee	Budget FULL SALARY	
35	JSA	MICHEL, M. (748.45/bl-wkly.)	Active Employee	Budget FULL SALARY	
DENIED CLAIMS		LIBRARY			
		REARDON, J.	Active employee	Budget FULL SALARY	AWW: \$ 852.95 S34: \$511.79 S34A: \$568.63

FY2015 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT						FY 2016	
Description							Total

**OTHER COSTS**

HEALTH (includes 15% of Admin Coverage)	\$101,229
DENTAL (includes 15% of Admin Coverage)	2,087
PENSION (includes 15% of Admin Coverage)	272,385
CENTRAL SERVICE	143,892

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE (includes 15% of Admin Coverage)	523
MEDICARE TAXES (includes 15% of Admin Coverage)	8,525
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	2,832
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	
PROPERTY DAMAGE CLAIMS	
OTHER INSURANCE	2,909
STABILIZATION FUND - CONTRACT FUNDING (includes 15% of Admin Coverage)	
ORDINARY MAINTENANCE	
RELEASES	
GASB 34 ADMINISTRATION	
DPW ADMIN SALARY ALLOCATION(15%)	38,216
SICK LEAVE BONUS	974

TOTAL Debt, Other & Additional	\$	573,572
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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





BILL CARPENTER  
MAYOR

# *City of Brockton*

## *Department of Public Works*

LAWRENCE ROWLEY  
COMMISSIONER

TO: JOHN CONDON, CHIEF FINANCIAL OFFICER  
FROM: LAWRENCE ROWLEY, DPW COMMISSIONER  
DATE: MARCH 13, 2015  
RE: DPW OPERATIONS DIVISION – REFUSE SECTION  
FY2016 CAPITAL PROJECTS

As requested, please find attached the Capital Project requests for the DPW Refuse Division.

Two (2) Ford F150 Pickup Trucks	\$34,079 each	\$68,158
Six (6) Dumping Cameras	\$ 5,000 each	\$30,000

If I may be of further assistance, please do not hesitate to contact me.

*"City of Champions"*

BROCKTON CITY HALL    45 SCHOOL STREET    BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7135    FAX: (508) 580-7169

*dpw@cobma.us*

**FORM C****Capital Project Request  
For Equipment Purchase or Major Rental**Department and Activity Police Department - New Trucks Date Prepared 3/2/15Contact Person J. Patrick Sullivan Phone # 508-580-73271. Project Title and Reference # Ford F150s (2)

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental3. Number of Units Requested 2

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 \$ 34,079 \$ 68,158Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ \_\_\_\_\_Less: Trade-in or  
or discount \$ \_\_\_\_\_ \$ \_\_\_\_\_Net purchase costs  
or annual rental \$ \_\_\_\_\_ \$ \_\_\_\_\_6. No. of Similar Items in Inventory 3

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months  
if seasonal

For the weeks used, estimate

5 Average days per week6 Average hours per day usedEstimated useful life in years 10

8. Replaced Items

Prior Years

	Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1.	Ford F150	Ford	11		\$5000	
2.						
3.						
4.						
5.						

9. Recommended Disposition of Replaced Item(s)

☒ Possible use by other agencies Highway Dept Trade-in \_\_\_\_\_ Sale \_\_\_\_\_

10. Submitting Authority

Submitted by \_\_\_\_\_

Date \_\_\_\_\_

(Signature)

Position \_\_\_\_\_

11. Reserved

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



March 2, 2015

Brockton Refuse  
Attn : Ernie Bethoney

phone  
508.962.9175 cell  
[ebethoney@cobma.us](mailto:ebethoney@cobma.us) e-mail

Please find below a quote for an **2015 Ford F150 Ext. Cab 4WD Pickup** per Commonwealth of Massachusetts Contracts # OVM10 & DFSVEH2009. M.G.L. c.30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c.30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

2015 Ford F150 Ext. Cab 4WD Pickup 6.5' bed - XL Trim	\$ 24,033.00	X1E
Upgrade to 8' Bed	282.00	163.7"
Color : School Bus Yellow	795.00	ESTIMATE
3.5L V6 Gasoline Engine w/Automatic Transmission	included	
Upgrade to 5.0L V8 Gas Engine	1,499.00	
Air conditioning	included	
AM/FM radio w/ clock	included	
(5) all terrain tires	included	
40/20/40 VinylSplit Bench Seat	included	
Factory Cab Steps	282.00	
Power windows, door locks, & power mirrors	912.00	85A
Rear Window Defroster	207.00	57Q
Electronic shift 4WD	included	
RhinoLiner Spray On Bed Liner	556.00	
Whelen Vertex LED Hide-a-ways (2 pair) 1/corner of vehicle	505.00	amber
Whelen Spitfire ION LED Warning Lights (1 pair) w/ULF flasher	466.00	
Whelen ION LED Warning Lights (1 pair) rear window	412.00	
MHQ Labor - Install 2 simple switches for warning lights	100.00	
<b>OVM10 Total :</b>	<b>\$ 30,049.00</b>	
<b>DFSVEH2009 :</b>		
Omaha "Eagle" EDL-60 Electric/Hydraulic Liftgate (Aluminum Platform)	\$ 3,495.00	1300 # cap.
Aftermarket Class III Trailer Hitch with 7 way RV Blade Style Plug	535.00	
<b>Total Per vehicle with Options :</b>	<b>\$ 34,079.00</b>	

	Qty :	2.00
Sincerely,	Net Projected Investment :	\$ 68,158.00

Shawn Daoust  
Account Manager

401 Elm Street Marlborough, MA 01752  
Phone: 508-573-2625 Fax: 508-573-2725  
[sdaoust@mhq.com](mailto:sdaoust@mhq.com)

Brockton Refuse F150 Ext. Cab 3.2.15 OVM10

# CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS FOR PROJECTS – FISCAL YEAR 2016

DEPARTMENT DPW Refuse

PROJECT NAME: New Trucks

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

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

PROJECT DESCRIPTION
Purchase (2) F150's

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		✓			1	1	2	
LEVEL 2	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Fundamental Function of Government		✓			1	1	2	
LEVEL 3	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Important Administratively Required		✓			1	1	2	
LEVEL 4	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Beneficial to Public		✓			1	1	2	

# FORM C

## Capital Project Request For Equipment Purchase or Major Rental

Department and Activity Police - Cameras Date Prepared 3/2/15  
Contact Person Patrick Sullivan Phone # 508-580-7827

1. Project Title and Reference # <u>Dumping Cameras for BID.</u>	5. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental	Purchase Price <u>Approx</u> or annual rental \$ <u>5000</u> \$ <u>30,000</u> Plus: Installation or other costs \$ _____ \$ _____ Less: Trade-in or or discount \$ _____ \$ _____ Net purchase costs or annual rental \$ _____ \$ _____		
3. Number of Units Requested <u>6</u>	6. No. of Similar Items in Inventory <u>15</u>		
4. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input checked="" type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increase safety <input checked="" type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s) <u>52</u> Weeks per year. Approx. months if seasonal For the weeks used, estimate <u>7</u> Average days per week <u>24</u> Average hours per day used Estimated useful life in years <u>10</u>		

8. Replaced Items NONE 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 \_\_\_\_\_

10. Submitting Authority  
Submitted by \_\_\_\_\_ Date \_\_\_\_\_  
(Signature) \_\_\_\_\_  
Position \_\_\_\_\_

11. Reserved

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

# CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS FOR PROJECTS – FISCAL YEAR 2016

DEPARTMENT DPW Refuse

PROJECT NAME: New Trucks

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

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

PROJECT DESCRIPTION
Purchase (2) F150's

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		✓			1	1	2	
LEVEL 2	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Fundamental Function of Government		✓			1	1	2	
LEVEL 3	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Important Administratively Required		✓			1	1	2	
LEVEL 4	VERY HIGH	HIGH	MEDIUM	NO RANKING				
Beneficial to Public		✓			1	1	2	

**RENEWABLE ENERGY**  
**FY 2016 - MISSION STATEMENT**

- The Department of Public Works Administration 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	\$169,300.41
2008	\$115,720.04
2009	\$159,773.51
2010	\$132,971.85
2011	\$128,247.70
2012	\$125,027.82
2013	\$108,051.87
2014	<u>\$120,736.41</u>

**Revenue collected to date      \$1,059,829.61**

- 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 eight years is \$132,478.70.
- 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. In October, 2014, I applied for the seventh 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			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Energy Ent-Services</u></b>							
63040575	521100	ELECTRICTY	2,084	2,500	2,500	2,500	2,500
63040575	521500	RE TX CHRG	17,070	19,774	19,774	19,774	19,774
63040575	527100	BLD RNT/LS	0	0	0	0	0
63040575	530900	CONSULTANT	0	5,458	10,000	10,000	10,000
63040575	531700	O CTRCT SV	0	15,000	15,000	15,000	15,000
63040575	534200	TELEPHONE	1,587	1,740	1,740	1,740	1,740
63040575	538900	OTH SERVCS	31,635	28,870	28,870	28,870	28,870
63040575	574600	OTHER INS	33,454	38,458	33,916	33,916	33,916
63040575	578805	LAND LEASE	3,252	3,200	3,200	3,200	3,200
<b>Energy Ent-Services</b>		<b>Total:</b>	<b>89,081</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b><u>Other Charges</u></b>							
63040578	578805	LAND LEASE	0	0	0	0	0
<b>Other Charges</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Expense Reimburse</u></b>							
63040588	597001	EXPREIM GF	0	0	0	0	0
<b>Expense Reimburse</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>ExpenseReimb-RetainedEarnings</u></b>							
63040589	597001	EXPREIM GF	74,363	0	0	31,644	31,644
<b>ExpenseReimb-RetainedEarnings</b>		<b>Total:</b>	<b>74,363</b>	<b>0</b>	<b>0</b>	<b>31,644</b>	<b>31,644</b>
<b>RENEWABLE ENERGY GRAND TOTALS:</b>			<b>163,444</b>	<b>115,000</b>	<b>115,000</b>	<b>146,644</b>	<b>146,644</b>



DEPARTMENT OF PUBLIC WORKS  
RENEWABLE ENERGY  
FY2016 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 8 - \$29,090.08
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

FY2015 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT						FY2016		
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	3,755

**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	

<b>TOTAL Debt, Other &amp; Additional</b>	<b>\$ 13,819</b>
---	------------------

\* 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	
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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

**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 Coweset 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Sewer Personnel Services Ove</u></b>							
60044173	514100	OVERTIME	163,880	175,000	200,000	200,000	200,000
<b>Sewer Personnel Services Ove      Total:</b>			<b>163,880</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>Sewer Personnel Services Non</u></b>							
60044174	511100	FULL TIME	844,609	988,420	1,174,008	1,126,351	1,126,351
60044174	511900	STIPEND	1,799	1,857	1,850	1,864	1,864
60044174	513900	CLERCL INC	5,550	5,700	7,400	7,400	7,400
60044174	513902	SIGN'G BON	0	0	0	0	0
60044174	514000	LONGEVITY	8,340	11,450	11,925	11,925	11,925
60044174	514200	SHIFT DIFF	23,880	34,000	40,000	40,000	40,000
60044174	514300	HOLIDAY	0	0	8,182	8,582	8,582
60044174	514400	ED. INCENT	2,622	2,612	2,721	2,721	2,721
60044174	514700	ON CALL	17,645	16,855	16,855	16,855	16,855
60044174	515000	OUT OF GRD	2,639	4,700	10,000	10,000	10,000
60044174	515200	HAZRD DUTY	0	22,984	25,700	25,700	25,700
60044174	515300	SEP. COST	23,574	36,765	36,765	36,765	36,765
60044174	515600	VAC BUY BK	0	0	0	0	0
60044174	517000	WORK. COMP	172,337	168,135	101,600	132,739	132,739
60044174	519100	UNSD SICK	0	0	5,000	0	0
60044174	519200	CLOTH ALLW	37,400	37,400	39,900	39,900	39,900
60044174	519400	EMPL LIC&RG	0	0	0	0	0
60044174	519500	TUITN&TRNG	0	0	0	0	0
60044174	519600	CDL STIPEN	0	14,144	15,900	15,900	15,900
<b>Sewer Personnel Services Non      Total:</b>			<b>1,140,396</b>	<b>1,345,022</b>	<b>1,497,806</b>	<b>1,476,702</b>	<b>1,476,702</b>
<b><u>Sewer Purchase of Service</u></b>							
60044175	521100	ELECTRICTY	1,104,855	1,758,900	1,765,400	1,765,400	1,765,400
60044175	521200	ENERGY	7,686	25,500	20,500	20,500	20,500
60044175	521501	SW&WT CHRGR	0	700	700	700	700
60044175	524100	BLD/GRD RP	19,506	30,000	15,000	15,000	15,000
60044175	524200	VEH REP/MT	30,423	40,498	25,498	25,499	25,499
60044175	524300	DPT EQ REP	8,943	14,500	14,500	14,500	14,500
60044175	524500	DP EQ REPR	3,930	25,000	25,000	25,000	25,000
60044175	527300	DPT EQ R/L	2,098	5,620	5,620	5,620	5,620
60044175	529100	SEC/FIR CL	0	400	400	400	400
60044175	529400	PROP SERVC	32,566	70,804	70,804	70,804	70,804
60044175	529409	CNTRT EMER	0	0	0	0	0
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	ENGINERING	87,704	195,846	125,000	125,000	125,000

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Sewer Purchase of Service</u></b>							
60044175	530900	CONSULTANT	79,456	371,728	200,000	200,000	200,000
60044175	531200	PUB. SAFTY	7,742	20,000	20,000	20,000	20,000
60044175	534100	POSTAGE	0	5,000	5,000	5,000	5,000
60044175	534200	TELEPHONE	541	2,000	2,000	2,000	2,000
60044175	534300	ADVERTISING	0	2,850	1,350	1,350	1,350
60044175	534400	COMM SERV	2,885	10,000	10,000	10,000	10,000
60044175	538100	MICROFILM	0	400	400	400	400
60044175	538600	PRINTING	785	3,100	3,100	3,100	3,100
60044175	538700	LAB TESTIN	0	119,110	149,110	149,110	149,110
60044175	538800	VET SERVCS	0	0	0	0	0
60044175	539001	GASB 34	0	0	0	0	0
<b>Sewer Purchase of Service</b>			<b>Total: 1,389,123</b>	<b>2,703,457</b>	<b>2,460,882</b>	<b>2,460,883</b>	<b>2,460,883</b>
<b><u>Sewer Goods &amp;Supplies</u></b>							
60044176	542100	COPIER SUP	412	420	420	420	420
60044176	542200	REF MATERL	0	600	600	600	600
60044176	542400	OFFC SUPPL	2,198	3,033	3,033	3,033	3,033
60044176	542600	DP SOFT&SP	776	1,300	1,300	1,300	1,300
60044176	543200	ELECT SUPP	0	1,000	1,000	1,000	1,000
60044176	543500	TOOLS&HDWE	2,425	6,750	6,750	6,750	6,750
60044176	545300	JANIT SUP	11,354	15,000	15,000	15,000	15,000
60044176	546100	LANDSCAPIN	0	0	0	0	0
60044176	548100	GASOLINE	42,378	35,000	42,000	42,000	42,000
60044176	548200	TIRES	35	1,000	1,000	1,000	1,000
60044176	548400	PRTS/ACSRs	20,332	33,606	23,606	23,606	23,606
60044176	553500	PIPES & FI	42,044	59,500	70,000	70,000	70,000
60044176	553701	CHEMICALS	21,703	21,679	33,679	33,679	33,679
60044176	558000	PUR CLOTHG	4,353	4,600	4,600	4,600	4,600
60044176	571100	IN ST TRVL	712	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&REG	505	1,100	600	600	600
60044176	578400	REG DEDS F	0	600	600	600	600
60044176	585001	DPT EQUIP	21,631	44,604	32,604	32,604	32,604
60044176	585002	COMM EQUIP	0	5,000	5,000	5,000	5,000
<b>Sewer Goods &amp;Supplies</b>			<b>Total: 170,858</b>	<b>238,267</b>	<b>245,267</b>	<b>245,267</b>	<b>245,267</b>
<b><u>Sewer Capital Projects</u></b>							
60044182	589000	CAPTL PROJ	15,985	101,417	0	0	0
60044182	589016	ROOFS	0	0	0	0	0
60044182	589017	PHASE IV	0	0	0	0	0

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Sewer Capital Projects</u></b>							
60044182	589018	EAST SWR R	0	0	0	0	0
60044182	589019	SCADA	0	0	0	0	0
<b>Sewer Capital Projects</b>	<b>Total:</b>		<b>15,985</b>	<b>101,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Sewer Debt Service</u></b>							
60044183	590000	PRINCIPAL	4,220,894	3,676,468	0	3,293,141	3,293,141
60044183	591500	INTEREST O	1,903,872	2,012,217	0	1,610,676	1,610,676
60044183	593000	INT ST NOT	0	25,000	0	0	0
60044183	595400	ISSUANCE C	0	130,564	0	120,258	120,258
<b>Sewer Debt Service</b>	<b>Total:</b>		<b>6,124,766</b>	<b>5,844,249</b>	<b>0</b>	<b>5,024,075</b>	<b>5,024,075</b>
<b><u>Sewer Expense Reimbursement</u></b>							
60044184	597001	EXPREM GF	1,808,541	1,956,547	0	2,201,964	2,201,964
60044184	597100	TRANOT SRV	0	0	0	0	0
<b>Sewer Expense Reimbursement</b>	<b>Total:</b>		<b>1,808,541</b>	<b>1,956,547</b>	<b>0</b>	<b>2,201,964</b>	<b>2,201,964</b>
<b><u>Sewer Debt Service from R/E</u></b>							
60044185	590000	PRINCIPAL	916,566	1,626,242	0	1,981,860	1,981,860
60044185	591500	INTEREST O	0	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	108,715	0	0	0	0
<b>Sewer Debt Service from R/E</b>	<b>Total:</b>		<b>1,025,281</b>	<b>1,626,242</b>	<b>0</b>	<b>1,981,860</b>	<b>1,981,860</b>
<b><u>Consent Decree Penalties</u></b>							
60044186	529800	EPA/DEP MD	0	0	0	0	0
<b>Consent Decree Penalties</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O.M. Emer Contract Repair</u></b>							
60044187	529409	CNTRT EMER	0	350,000	600,000	279,152	279,152
60044187	578500	PROP DMG C	0	50,000	0	0	0
<b>O.M. Emer Contract Repair</b>	<b>Total:</b>		<b>0</b>	<b>400,000</b>	<b>600,000</b>	<b>279,152</b>	<b>279,152</b>
<b><u>Sewer-Other Contract Serv</u></b>							
60044188	531700	O CTRCT SV	4,238,416	4,352,343	4,420,846	4,420,846	4,420,846
<b>Sewer-Other Contract Serv</b>	<b>Total:</b>		<b>4,238,416</b>	<b>4,352,343</b>	<b>4,420,846</b>	<b>4,420,846</b>	<b>4,420,846</b>
<b><u>Veolia-WWater/Filtra Sur</u></b>							
60044189	531800	WASTW FILT	55	98,714	242,262	242,262	242,262
<b>Veolia-WWater/Filtra Sur</b>	<b>Total:</b>		<b>55</b>	<b>98,714</b>	<b>242,262</b>	<b>242,262</b>	<b>242,262</b>
<b><u>Sewer Veolia K F.&amp;P. R&amp;M</u></b>							
60044190	529408	TRTMT R/M	532,356	540,178	551,192	551,192	551,192

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Sewer Veolia K F.&amp;P. R&amp;M</b>	<b>Total:</b>		<b>532,356</b>	<b>540,178</b>	<b>551,192</b>	<b>551,192</b>	<b>551,192</b>
<u><b>SCADA Coordinator</b></u>							
60044191	531801	SCADA	0	0	0	0	0
<b>SCADA Coordinator</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>Sewer Capital Projects</b></u>							
60044192	589000	CAPTL PROJ	855,946	320,710	0	0	0
60044192	589001	CAP FRM RE	69,634	105,419	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
<b>Sewer Capital Projects</b>	<b>Total:</b>		<b>925,580</b>	<b>426,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>Sewer Trtmt Rep/Maint Per K</b></u>							
60044193	529410	PLT R&M K	321,049	671,492	350,000	350,000	350,000
<b>Sewer Trtmt Rep/Maint Per K</b>	<b>Total:</b>		<b>321,049</b>	<b>671,492</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<u><b>Capital Projects from R/E</b></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	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	80,075	0	0	0	0
60044194	589014	PLANT UPGR	0	0	0	0	0
60044194	589015	PHASE III	0	0	0	0	0
60044194	589020	SEC ASSMT	0	0	0	0	0
60044194	589021	HOUSE INFL	0	10,355	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	12,927	1,525	0	0	0
<b>Capital Projects from R/E</b>	<b>Total:</b>		<b>93,002</b>	<b>11,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>Deficits to be raised</b></u>							
60044195	595900	DEF RAISED	0	0	0	0	0
<b>Deficits to be raised</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>Capital Projects from R/E</b></u>							
60044196	589001	CAP FRM RE	3,406,409	2,472,578	0	1,031,273	1,031,273
<b>Capital Projects from R/E</b>	<b>Total:</b>		<b>3,406,409</b>	<b>2,472,578</b>	<b>0</b>	<b>1,031,273</b>	<b>1,031,273</b>

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Sewer enterprise- Capital</u></b>							
60044199	589008	VACTOR TRK	0	0	0	0	0
60044199	589013	INCIN IMPV	14,787	3,343	0	0	0
60044199	589032	PLANT EQP	0	0	0	0	0
60044199	589903	WW PLNT EQ	25,693	0	0	0	0
<b>Sewer enterprise- Capital</b>	<b>Total:</b>		<b>40,480</b>	<b>3,343</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sewer Personnel Services Ove			163,880	175,000	200,000	200,000	200,000
Sewer Personnel Services Non			1,140,396	1,345,022	1,497,806	1,476,702	1,476,702
Sewer Purchase of Service			1,389,123	2,703,457	2,460,882	2,460,883	2,460,883
Sewer Goods &Supplies			170,858	238,267	245,267	245,267	245,267
Sewer Capital Projects			15,985	101,417	0	0	0
Sewer Debt Service			6,124,766	5,844,249	0	5,024,075	5,024,075
Sewer Expense Reimbursement			1,808,541	1,956,547	0	2,201,964	2,201,964
Sewer Debt Service from R/E			1,025,281	1,626,242	0	1,981,860	1,981,860
Consent Decree Penalties			0	0	0	0	0
O.M. Emer Contract Repair			0	400,000	600,000	279,152	279,152
Sewer-Other Contract Servic			4,238,416	4,352,343	4,420,846	4,420,846	4,420,846
Veolia-WWater/Filtra Sur			55	98,714	242,262	242,262	242,262
Sewer Veolia K F.&P. R&M			532,356	540,178	551,192	551,192	551,192
SCADA Coordinator			0	0	0	0	0
Sewer Capital Projects			925,580	426,129	0	0	0
Sewer Trtmt Rep/Maint Per K			321,049	671,492	350,000	350,000	350,000
Capital Projects from R/E			93,002	11,879	0	0	0
Deficits to be raised			0	0	0	0	0
Capital Projects from R/E			3,406,409	2,472,578	0	1,031,273	1,031,273
Sewer enterprise- Capital			40,480	3,343	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>			<b>21,396,177</b>	<b>22,966,857</b>	<b>10,568,255</b>	<b>20,465,476</b>	<b>20,465,476</b>

**DPW - UTILITIES  
SEWER DIVISION**

**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE REVISED	START DATE	YRS.	MO.	LONG.	SALARY
<b>S-54A</b>	<b>SUPERINTENDENT OF UTILITIES</b>					
	1. VACANT- UNFUNDED 50% Water/50% Sewer					
<b>S-42</b>	<b>GENERAL FOREMAN</b>					
	2. Patrick Hill (promoted 3/24/14)	02/13/96	18	10	950	56,181
<b>S-36</b>	<b>CONSTRUCTION FOREMAN</b>					
	3. Robert Tautkus	08/16/99	15	4	950	51,085
	4. Timothy Green	04/02/01	14	8	750	51,085
<b>W-25</b>	<b>WORKING FOREMAN - SEWER MAINTENANCE</b>					
	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	45,091
	6. Richard Gordon	06/20/05	9	6	480	45,032
<b>W-25</b>	<b>HOISTING OPERATOR</b>					
	7. James Brady	11/19/07	7	1	480	50,128
	<b>EPA/DEP REGULATORY COMPLIANCE INSPECTOR</b>					
	8. VACANT FUNDED					48,048
	<b>HEAD ADMINSTRATIVE CLERK UTILITIES READING BILLING APPLICATIONS ADMINISTRATOR</b>					
	9. April Troxell 50% Water/50% Sewer)	7/14/1997	18	5	475	27,100
	<b>HEAD ADMINSTRATIVE CLERK UTILITIES METER READING DATA OPERATIONS ADMINISTRATOR</b>					
	10. Alisa Hambly COMP DATE 4/11/90 50% Water/50% Sewer)	3/13/1991	25	9	675	27,100
<b>S-21</b>	<b>HEAD ACCT CLERK</b>					
	11. Concetta Costa (INC STEP 4-STEP 5) POS 2/25/13	12/20/10	4	0		39,180
<b>S-12</b>	<b>PRINCIPAL CLERK</b>					
	12. Michael Picanzi POS 3/25/13 50% Water/50% Sewer) (INC STEP 3-STEP 4)	09/17/12	2	3		18,106
	13. Polixeny Tsitsopoulos 50% water/50% sewer (INC STEP 2-STEP 3)	6/16/14	1	6		17,596
<b>W-20</b>	<b>WATER/SEWER MAINTENANCE MAN</b>					
	14. Dana Mallory	12/08/14		11		41,371
	15. Michael D'Avolio	05/17/04	10	7	750	42,631
	16. Todd Penticost	10/28/13	1	2	480	41,371
	17. Archibald Johnston Jr.	03/28/06	9	9	480	42,578
	18. Timothy Grogan (INC STEP 2-STEP 3)	11/14/07	7	1	480	42,162
	19. Mathew Spadea (INC STEP 2-STEP 3)	11/19/07	7	1	480	42,162
	20. Christopher Picanzo (INC STEP 2-STEP 3)	01/28/08	6	11	480	42,162
	21. Joseph Angelo Jr.	09/08/09	5	3	480	42,848
	22. Tory Petti	09/14/09	5	3	480	42,407
	23. Sean Donahue	09/21/09	5	3	480	42,660
	24. Geoffrey Keenan	11/04/13	1	1	0	41,371

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	<b>MOTOR EQUIPMENT REPAIRMAN "A"</b>					
	25. Andrew Halpin III	12/29/14	1		0	43,763

**SENIOR CLERK**  
26. VACANT UNFUNDED

<b>WATER/SEWER CONTRACT MANAGER</b>						
27. David Norton (comp time)	12/01/03					
50% Wat. / 50% Sew.	06/12/99	16		6	475	52,043

FULL TIME	\$1,117,744	ON CALL	16,855
BUDGET FACTOR	8,607	WORKERS COMP	131,725
LONGEVITY	11,925	BUDGET FACTOR	1,014
CDL STIPEND	15,900	CLOTHING ALLOW.	39,900
SHIFT DIFF.	40,000	OUT OF GRADE	10,000
HAZARDOUS DUTY	25,700	CLERICAL INC.	7,400
EDUCATIONAL INCENT.	2,700	STIPEND	1,850
BUDGET FACTOR	21	BUDGET FACTOR	14
SEPARATION COSTS	36,765		
HOLIDAY	8,582		

<b>TOTAL PERSONAL SERVICES</b>	<b>1,476,702</b>
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Workers Compensation (Includes 5% COLA)			
B. Haywood	\$651.16 X13 wks	\$683.72 X39 wks	\$35,130
R. Hunnewell	734.96 X13 wks	771.708 X39 wks	39,651
M. Tautkus	557.86 X13 wks	585.753 X39 wks	30,097
T. Grogan	516.29 X52 wks		26,847
C. Picanzo	* REFER ABOVE		
M.Picanzi	* REFER ABOVE		
			<u><u>\$131,725</u></u>

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
	<b>SEWER GOODS AND SUPPLIES</b>	
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
J100	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
<b>Sewer Debt Service</b>		
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
<b>Sewer Expense Reimbursement 60044184</b>		
597001	Expreim GF	reimbursement to General Fund
<b>O.M. Emergency Contract 60044187</b>		
529409	Contract Emergency	Emergency Repairs
<b>Contract Service 60044188</b>		
531700	O Conctrct SV	fixed fee operation of Wastewater Treatment Plant
<b>Sewer USF Contract F&amp;P 60044189</b>		
531800	WWTP FILTER SURCH	Variable Fee

**CITY OF BROCKTON  
SUMMARY OF SEWER DEBT SERVICE  
FISCAL YEAR 2016**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
INFILTRATION / INFLOW ( I ) (MWPAT #97-06 SERIES 3)	04/29/97	4.50% - 6.00%	02/01/17	07/15/15 01/15/16		4,887.42	4,887.42
					85,573.00	4,352.60	89,925.60
					85,573.00	9,240.02	94,813.02
NORTH MAIN INTERCEPTOR ( I ) (MWPAT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/15 02/01/16	65,500.00	5,717.54	71,217.54
						5,683.69	5,683.69
					65,500.00	11,401.23	76,901.23
BOYLE ROAD INTERCEPTOR ( I ) (MWPAT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/15 02/01/16	27,900.00	2,439.01	30,339.01
						2,424.70	2,424.70
					27,900.00	4,863.71	32,763.71
S.S.E.S. STUDY \$848,696 ( I ) (MWPAT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	08/01/15 02/01/16	51,156.66	5,927.77	57,084.43
						7,043.74	7,043.74
					51,156.66	12,971.51	64,128.17
S.S.E.S. STUDY \$493,811 ( I ) (MWPAT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	08/01/15 02/01/16	29,460.00	3,673.47	33,133.47
						4,536.12	4,536.12
					29,460.00	8,209.59	37,669.59
REFUNDING BOND 1993 SEWER (O) (\$1,781,493)	05/01/02	3.50% - 4.80%	06/15/18	12/15/15 06/15/16		7,899.38	7,899.38
					112,200.00	7,899.38	120,099.38
					112,200.00	15,798.76	127,998.76
PH I WWTP & PH III REHAB (O) (MWPAT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	12/15/15 06/15/16	815,000.00	234,391.45	1,049,391.45
						212,997.70	212,997.70
					815,000.00	447,389.15	1,262,389.15
PH II WWTP & PH V REHAB (O) (MWPAT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/15 01/15/16	1,252,538.00	152,574.84	1,405,112.84
						140,049.46	140,049.46
					1,252,538.00	292,624.30	1,545,162.30
REFUNDING - 2000 SEWER (I) (\$429,040)	04/15/05	3.00% - 5.00%	06/01/20	12/01/15 06/01/16		5,076.00	5,076.00
					41,665.00	5,076.00	46,741.00
					41,665.00	10,152.00	51,817.00
PH III WWTP & PH IV REHAB (O) (MWPAT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/15 01/15/16	1,663,051.06	223,303.46	1,886,354.52
						206,672.94	206,672.94
					1,663,051.06	429,976.40	2,093,027.46
PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/15 01/15/16	125,768.00	18,486.11	144,254.11
						17,228.43	17,228.43
					125,768.00	35,714.54	161,482.54
PH VII SEWER REHAB (MWPAT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/15 01/15/16	103,909.00	16,620.81	120,529.81
						15,581.72	15,581.72
					103,909.00	32,202.53	136,111.53
PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/15 01/15/16	160,420.00	25,660.02	186,080.02
						24,055.82	24,055.82
					160,420.00	49,715.84	210,135.84

**CITY OF BROCKTON  
SUMMARY OF SEWER DEBT SERVICE**

**FISCAL YEAR 2016**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/15 01/15/16	125,132.00	16,801.86 15,550.54	141,933.86 15,550.54
					<u>125,132.00</u>	<u>32,352.40</u>	<u>157,484.40</u>
PHASE IV WWTP (MWPAT # 08-35 SERIES 15)	06/21/10	2.00%	07/15/30	07/15/15 01/15/16	427,807.81	79,855.32 75,577.24	507,663.13 75,577.24
					<u>427,807.81</u>	<u>155,432.56</u>	<u>583,240.37</u>
REFUNDING 2002 SEWER ( I ) (\$997,750)	11/03/11	2.00% - 5.00%	06/15/22	12/15/15 06/15/16		12,637.50 12,637.50	12,637.50 112,637.50
					<u>100,000.00</u>	<u>25,275.00</u>	<u>125,275.00</u>
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/15 01/15/16	87,920.67	19,117.54 18,238.33	107,038.21 18,238.33
					<u>87,920.67</u>	<u>37,355.87</u>	<u>125,276.54</u>
<b>TOTALS</b>					<u><b>5,275,001.20</b></u>	<u><b>1,610,675.41</b></u>	<u><b>6,885,676.61</b></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	09/01/15 03/01/16		2,375.00 2,375.00	2,375.00 57,375.00
					<u>55,000.00</u>	<u>4,750.00</u>	<u>59,750.00</u>

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

**FISCAL YEAR 2016**

<b>SEWER</b>		
ADMINISTRATIVE FEES	08/01/15	0.00
HOWARD ST INTERCEPTOR	02/01/16	0.00
(MWPAT #94-12 SERIES 2)		<u>0.00</u>
ADMINISTRATIVE FEES	08/01/15	130.33
INFILTRATION/INFLOW PHASE 1	02/01/16	130.33
(MWPAT #97-06 SERIES 3)		<u>260.66</u>
ADMINISTRATIVE FEES	08/01/15	205.58
N. MAIN INTERCEPTOR	02/01/16	156.45
(MWPAT #97-25 SERIES 4)		<u>362.03</u>
ADMINISTRATIVE FEES	08/01/15	87.68
BOYLE ROAD	02/01/16	66.75
(MWPAT #97-23 SERIES 4)		<u>154.43</u>
ADMINISTRATIVE FEES	08/01/15	209.28
S.S.E.S. STUDY \$848,696	02/01/16	170.91
(MWPAT 98-115 SERIES 5)		<u>380.19</u>
ADMINISTRATIVE FEES	08/01/15	132.57
S.S.E.S. STUDY \$493,811	02/01/16	110.48
(MWPAT #99-05 SERIES 6)		<u>243.05</u>
ADMINISTRATIVE FEES	08/01/15	7,282.50
PH I WWTP & PH III REHAB	02/01/16	6,671.25
(MWPAT #03-32 SERIES 10)		<u>13,953.75</u>
ADMINISTRATIVE FEES	07/15/15	11,443.11
PH II WWTP & PH V REHAB	01/15/16	10,503.71
(MWPAT # 04-30 SERIES 11)		<u>21,946.82</u>
ADMINISTRATIVE FEES	07/15/15	16,747.76
PH III WWTP & PH IV REHAB (O)	01/15/16	15,500.47
(MWPAT # 05-29 SERIES 12)		<u>32,248.23</u>

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

**FISCAL YEAR 2016**

<b>SEWER</b>		
ADMINISTRATIVE FEES	07/15/15	1,386.46
PH VI SEWER REHAB	01/15/16	1,292.13
(MWPAT # 06-35 SERIES 13)		<u>2,678.59</u>
ADMINISTRATIVE FEES	07/15/15	1,246.56
PH VII SEWER REHAB	01/15/16	1,168.63
(MWPAT # 07-35 SERIES 14)		<u>2,415.19</u>
ADMINISTRATIVE FEES	07/15/15	1,924.50
PHASE III WWTP	01/15/16	1,804.19
(MWPAT # 03-32-A SERIES 14)		<u>3,728.69</u>
ADMINISTRATIVE FEES	07/15/15	1,260.14
RESTRUCTURING CW-05-29	01/15/16	1,166.29
(MWPAT # 05-29-A SERIES 14)		<u>2,426.43</u>
ADMINISTRATIVE FEES	07/15/15	5,989.15
PHASE IV WWTP	01/15/16	5,668.29
(MWPAT # 08-35 SERIES 15)		<u>11,657.44</u>
ADMINISTRATIVE FEES	07/15/15	1,433.82
WATER METERS	01/15/16	1,367.88
(MWPAT # 10-01)		<u>2,801.69</u>
(50% WATER/50% SEWER)		
<b>SEWER TOTALS</b>		<u><b>95,257.19</b></u>
<b>POTENTIAL NEW ISSUES - ISSUANCE COSTS</b>		
<b>SEWER</b>		
ISSUANCE COSTS		25,000.00
MWPAT		
<b>TOTAL SEWER ISSUANCE COSTS</b>		<u><b>120,257.19</b></u>
<b>POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES</b>		
<b>SEWER</b>		
INTEREST INTERIM LOANS		<u><b>25,000.00</b></u>
MWPAT		

FY2015 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2016	
Description								Total

68350

**OTHER COSTS**

HEALTH (includes 30% Admin Coverage)	359,536
DENTAL (includes 30% Admin Coverage)	7,629
PENSION (includes 30% Admin Coverage)	497,715
CENTRAL SERVICE	405,676

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE (includes 30% Admin Coverage)	542
MEDICARE TAXES (includes 30% Admin Coverage)	18,064
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	159,513
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	2,665
PROPERTY DAMAGE CLAIMS	39,715
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%)	76,432
SICK LV, VACATION BUYBACK	8,635

<b>TOTAL Debt, Other &amp; Additional</b>	<b>2,201,964</b>
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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

# Veolia Water Contract Fee's for FY 2016

## Wastewater

### All Fixed Fee Components

	<u>Component Name</u>	<u>FY2015</u>	<u>Escalator Value</u>	<u>FY2016</u>
A.	Labor	\$ 2,984,441.75	1.023	\$ 3,053,083.91
B.	Chemicals	\$ 754,553.25	1.0077	\$ 760,363.31
C.	Gas	\$ 247,543.94	1.0475	\$ 259,302.28
D.	Mods/Other	\$ 320,273.30	1.0182	\$ 326,102.27
		\$ 4,306,812.24	<b>Total Fixed Fee</b>	\$ 4,398,851.77
			<b>.5% Safety</b>	\$ 21,994.26
				\$ 4,420,846.03
	Repair & Replacement	\$ 541,339.56	1.018	\$ 551,191.94
	Variable Component	\$ 92,479.99		\$ 242,261.09

The Variable component has been adjusted based on contractual loadings language - actual influent loading numbers from CY14.

### Total Annual & Monthly Fee's

	<u>Annual Fee FY16</u>	<u>Monthly Fee</u>
<b>Wastewater</b>		
Fixed Fee	\$ 4,420,846.03	\$ 368,403.84
R&R	\$ 551,191.94	\$ 45,932.66
Variable Fee	\$ 242,261.09	\$ 20,188.42
<b>Total</b>	<b>\$ 5,214,299.06</b>	<b>\$ 434,524.92</b>
<b>Water</b>		
Fixed Fee	\$ 1,444,316.61	\$ 120,359.72
R&R	\$ 248,705.78	\$ 20,725.48
<b>Total</b>	<b>\$ 1,693,022.38</b>	<b>\$ 141,085.20</b>

## Water

	<u>Component Name</u>	<u>FY2015</u>	<u>Escalator Value</u>	<u>FY2016</u>
A.	Labor	\$ 790,098.49	1.023	\$ 808,270.76
B.	Chemicals	\$ 426,576.32	1.0077	\$ 429,860.96
C.	Gas	\$ 51,882.02	1.0475	\$ 54,346.42
D.	Other	\$ 142,067.20	1.0182	\$ 144,652.82
		\$ 1,410,624.03	<b>Total Fixed Fee</b>	\$ 1,437,130.95
			<b>.5% Safety</b>	\$ 7,185.65
				\$ 1,444,316.61
	Repair & Replacement	\$ 244,260.24	1.018	\$ 248,705.78

**PRELIMINARY COST FEE NUMBERS**

**Brockton AWRF Contract Flow & Load Data**

	Flow	cBOD	TSS	Ammonia	Phosphorus
Base	17.00	21,000 Lbs/Day	17,225 Lbs/Day	2,430 Lbs/Day	490 Lbs/Day
± 10% Range	1.70	2100 Lbs/Day	1722.5 Lbs/Day	243.0 Lbs/Day	49.0 Lbs/Day
Upper range	18.70	23100 Lbs/Day	18947.5 Lbs/day	2673 Lbs/ Day	539 Lbs/ Day
Lower range	15.30	18900 Lbs/day	15502.5 Lbs/day	2187 Lbs/Day	441 Lbs/Day
Unit Cost	2.00	\$0.030/Lb	\$0.023/Lb	\$0.00/Lb	\$1.89/Lb
MAEC Adjustment	1055.00	0.35 KWH/lb/day	0.00 KWH/lb/day	0.98 KWH/lb/day	0.00 KWH/lb/day
	MGD	Inf cBOD,Lbs	Inf TSS, Lbs	Inf NH3,Lbs	Inf P, LBS
	Variable 1564	Variable 1021	Variable 302	Variable 303	Variable 304
Jan 2014	17.82	41,168	32,868	2,494.25	583
Feb 2014	16.97	39,482	29,950	2,350.61	544
Mar 2014	15.04	38,689	32,430	2,736.78	665
Apr 2014	22.17	48,542	48,246	2,389.61	605
May 2014	15.59	39,290	35,243	2,573.35	553
Jun 2014	12.27	34,812	33,515	4,922.64	869
Jul 2014	9.85	29,418	27,369	2,369.04	571
Aug 2014	8.84	23,685	15,748	1,799.44	446
Sep 2014	7.03	24,247	16,192	2,548.14	455
Oct 2014	9.54	31,742	20,945	2,291.60	575
Nov 2014	14.57	29,070	20,053	2,671.47	552
Dec 2014	23.62	28,367	19,904	2,942.03	572
Average	14.43	34,042.73	27,705.10	2,674.08	582.43

PPI finished goods							
Element	Start	FY12	FY13	FY14	FY15	FY16	FY17
Flow		\$ 2.0000	\$ 2.06	\$ 2.10	\$ 2.14	\$ 2.18	\$ 2.22
cBOD		\$ 0.0300	\$ 0.031	\$ 0.032	\$ 0.032	\$ 0.033	\$ 0.033
TSS		\$ 0.0230	\$ 0.024	\$ 0.024	\$ 0.025	\$ 0.025	\$ 0.026
NH3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P		\$ 1.8900	\$ 1.95	\$ 1.99	\$ 2.02	\$ 2.06	\$ 2.10

**AWRF Contract Appendix E - Flow & Load Adjustments**

Table 1	Flow	cBOD	TSS	Ammonia	Phosphorus
	17	21,000	17,225	2,430	490
Base	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
	1.70	2,100	1,722.5	243.0	49.0
± 10% Range	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
Upper range	18.70	23,100	18,947.5	2,673.0	539.0
Lower range	15.30	18,900	15,502.5	2,187.0	441.0
Unit Cost	\$2.00/MGD	\$0.030/Lb	\$0.023/Lb	\$0.00/Lb	\$1.89/Lb
MAEC Adjustment	KWH/MGD	0.35 KWH/lb/day	0.00 KWH/lb/day	0.98 KWH/lb/day	0.00 KWH/lb/day

	Flow	cBOD	TSS	Ammonia	Phosphorus
	14.43	34,043	27,705.1	2,674	582.4
Actual Results	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
vs Range	-0.9	10,943	8758	1	43.43
	Below range	Above range	Above range	Above range	Above range
Unit Cost	2.18	0.033	0.025	0.00	2.06
PPI Adjustment	\$/MGD	\$/Lb	\$/Lb	\$/Lb	\$/Lb
Adjustment	(\$694.04)	\$130,368.20	\$79,990.33	\$0.00	\$32,596.60
	-336,491	1,397,934		386	
MAEC Adjustment	NA	KWH/Year		KWH/Year	NA

Wastewater Services Total Variable Fee Component: \$242,261.09

Revised MAEC for FY2015-16: 1,061,829

*"City of Champions"*  
Department of Public Works

*David A. Norton*  
Water & Sewer Contract Administrator

## **FY 2016 Budget – Wastewater**

### **City of Brockton Budget under Veolia Water NA**

~~6044190 – 529408~~ or 6044193 - 529410

**\$35,000** - Incinerator C.E.M.'s maintenance contract. Yearly recurring expense related to the operation of the cities incinerator in compliance with EPA's 503 regulations. Regulations now require routine quarterly and annual certification and bi-weekly maintenance by a qualified/certified individual.

**\$150,000** – Service & Maintenance agreements associated with the new equipment installed during the AWRF upgrade for which Veolia Water lacks the expertise to perform. CAT Generators, Siemens Electrical Switchgear, Fire Protection, Security Systems & SCADA.

**\$100,000** – For any un-anticipated or special operational cost increases for Veolia and also for requests by City for Veolia's procurement of materials relative to the plant operational improvements. Now includes required annual AWRF Landfill operational and monitoring costs.

**\$50,000** – For IPP Local Limits Evaluation and Report which will be required per new NPDES Permit (Veolia or CDM?)(If CDM preferred move funds to 6044175-530900  
**ASK LARRY**

**\$15,000** – Annual Global Care Agreements for AWRF SCADA computers or Computer Upgrades.

---

**\$350,000 Total of Above**

### **City of Brockton Budget**

**6044175 – 530900**

**\$75,000** – Additional outside engineering & consulting relative to review of various projects associated with wastewater related issues including continued assistance with the AWRF Landfill Operations and Compliance.



# City of Brockton

## Department of Public Works

BILL CARPENTER  
MAYOR

LAWRENCE ROWLEY  
COMMISSIONER

TO: JOHN CONDON, CHIEF FINANCIAL OFFICER  
FROM: LAWRENCE ROWLEY, DPW COMMISSIONER  
DATE: MARCH 13, 2015

RE: DPW UTILITIES DIVISION – SEWER SECTION  
FY2016 CAPITAL PROJECTS

As requested, please find attached the above-mentioned Capital Project requests for the DPW Utilities Division – Sewer Section.

**Utilities Division - Sewer Section**

Ten Wheel Dump Truck	\$ 166,015	OK
Miscellaneous Sewer Rehabilitation (design & construction)	\$2,000,000	Good this
<b>Total FY2016 Capital Projects.....</b>	<b>\$ 2, 144,210</b>	

**Wastewater Treatment Plant**

1. Energy Efficiency Projects	\$ 50,000
2. SCADA Improvements/Upgrades	\$100,000
3. Mast Light Pole Replacement	\$132,022
4. Electrical Transformers Replacement – Annual Phases	\$ 53,432
5. New Lime Slaker	\$150,480
6. Replacement of UV Bulbs & Quarts Sleeves	\$102,124
7. Coweaset ByPass Setup	\$ 33,000
8. Lime Surry Tank Replacement (2)	\$ 40,700
9. Phosphorus Control System	\$ 37,100
10. Incinerator – FGR Fan Housing Replacement	\$ 74,123
11. Drag Link Conveyors #2 – Cake Conveyance	\$ 51,380
12. Electric Actuators at Headworks Gates	\$ 62,700
<b>Total FY 2016 Wastewater Treatment Plant Projects</b>	<b>\$887,061</b>

**Total FY2016 Sewer Capital Projects.....\$3,031,271**

If I may be of further assistance, please do not hesitate to contact me.  
"City of Champions"

BROCKTON CITY HALL 45 SCHOOL STREET BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7135 FAX: (508) 580-7169

*dpw@cobma.us*

**FORM C****Capital Project Request  
For Equipment Purchase or Major Rental**Department and Activity DPW SEWER Date Prepared 3/13/15Contact Person LARRY ROWLEY Phone # \_\_\_\_\_1. Project Title and Reference # 10 WHEEL Dump

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 \$ 166,015 \$ 166,015  
Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ \_\_\_\_\_  
Less: Trade-in or  
or discount \$ \_\_\_\_\_ \$ \_\_\_\_\_  
Net purchase costs  
or annual rental \$ \_\_\_\_\_ \$ \_\_\_\_\_

6. No. of Similar Items in Inventory \_\_\_\_\_

7. Estimated Use of Requested Item(s)  
\_\_\_\_\_ 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

10. Submitting Authority  
Submitted by\_\_\_\_\_ Date \_\_\_\_\_  
(Signature)

Position \_\_\_\_\_

11. Reserved

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

# CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS FOR PROJECTS – FISCAL YEAR 2016

DEPARTMENT new Sewer

PROJECT NAME: 10 Wheel Dump Truck

***POINT SCALE FOR NATURE OF CAPITAL NEED***			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 25 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION

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								



FREIGHTLINER

*Total Quality Service*

**Boston Freightliner, Inc.**

**3 – 5 Bow Street**

**Everett, Ma. 02149**

**72,000 lb. Ten Wheel Dump Truck**

City of Brockton Sewer Department

45 School Street

Brockton, Ma. 02301

01/19/2015

Attn: Mr. Richie Natale

We, at Boston Freightliner, have put together the following proposal for your review. We have duplicated your 72,000 lb. truck specification. This has been priced in accordance with our newly awarded State Purchasing Contract from the Greater Boston Police Council/ Metropolitan Area Planning Council, titled: **GBPC-Freightliner-2014.**

<b>Base Model: 2016 Freightliner 114 SD</b>	<b>35,000 lb. GVW</b>	<b>\$99,850.00</b>
218. Detroit DD13 L – 450 HP @ 1650 lbs/ft torque rating		13,900.00
229. Allison 4500 RDS Automatic Transmission		11,350.00
238. 20,000 lb Front Axle w/ 425/80R22.5 Front Tires		4,600.00
250. 52,000 lb. Rear Axle w/ 52,000 lb. Rear TuffTrac Suspension		16,500.00
261. Air Conditioning		990.00
269. Spare Tire & Wheel		980.00
Base Model includes 10' 6 – 8 Yard Dump Body		
Base Model includes Full Central Hydraulics		
Deduct Front Central Hydraulics – No Plow		< 4,500.00>
<b>Chassis w/ 10' Dump Price:</b>		<b>\$144,210.00</b>
319 Plate Mounted Pintle Hook w/ Plug and Air Valves		\$ 880.00
411. Hot Shift PTO for Automatic Transmission		\$ 2,750.00
420. Upgrade Dump Body to 14' w/ Telescopic Hoist		\$10,350.00
423. Custom Tailgate Asphalt Doors (3)		\$ 1,725.00
427. Heat diverter Valve and Dump Body Connection		\$ 1,300.00
430. Semi-Automatic Load Covering System w/ Ground Control		\$ 2,200.00
435. Full Width Asphalt Apron – 8" Bolt On		\$ 650.00

589. LED Strobe Light Package : (2) Front, (2) Rear as specified \$ 1,950.00

**Total Chassis & Body: \$ 166,015.00**

=====

I can have the truck chassis, factory ordered, and delivered to Donovan Body Company in 120 days from purchase order.

Please contact me with any changes or questions you may have.

Thanks for the opportunity

Mike Lojacono  
Sales Representative

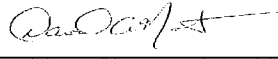
[mlojacono@bostonftl.com](mailto:mlojacono@bostonftl.com)

(617)-389-0707 ext 21

(617)-389-3993 fax

(617)-778-3379 cell

**FORM B****CAPITAL PROJECT REQUEST**  
(Excluding Equipment)

<b>Department and Activity:</b> DPW - Wastewater		<b>Date Prepared:</b> 1/22/2015																						
<b>Contact Person:</b> David A. Norton		<b>Phone Number:</b> 580-6878																						
<b>1. Project Title</b> Energy Efficiency - Lighting Upgrades	<b>2. Purpose of Project Request Form (Check one)</b>  <input type="checkbox"/> Add a new item to the program  <input type="checkbox"/> Delete an item in a year already a part of the program  <input checked="" type="checkbox"/> Modify a project already in the adopted program																							
<b>3. Department Priority</b> 1																								
<b>4. Location</b> WWTP Oak Hill Way, Brockton																								
<b>5. Description</b> Continue to perform facility lighting upgrades and replacement of existitng older fixtures.																								
<b>6. Justification and Useful Life</b> These upgrades will provide for more efficient lighting which will reward the City with a power cost savings. Life expectancy 20+ years																								
<b>7. Cost and Recommended Sources of Financing</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year F.Y. 2016</td> <td>\$50,000</td> <td>Sewer Use Fee's</td> </tr> <tr> <td>Program Year F.Y.</td> <td>_____</td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td>_____</td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td>_____</td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td>_____</td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td>_____</td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: _____</p> <p>* Interest cost not included.</p>				BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year F.Y. 2016	\$50,000	Sewer Use Fee's	Program Year F.Y.	_____		Program Year F.Y.	_____		Program Year F.Y.	_____		Program Year F.Y.	_____		Program Year F.Y.	_____	
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																						
Program Year F.Y. 2016	\$50,000	Sewer Use Fee's																						
Program Year F.Y.	_____																							
Program Year F.Y.	_____																							
Program Year F.Y.	_____																							
Program Year F.Y.	_____																							
Program Year F.Y.	_____																							
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number \$ amount purchase of services      \$0 materials and supplies equipment purchases utilities other... Subtotal      ( )      \$0  <b>Indirect Operating Costs</b> fringe benefits general admin. Costs other... Subtotal      ( )      \$0  <b>Total Operating Costs</b> \$0 <b>Debt Service (P &amp; I)</b> <b>Total Operating Cost</b> \$0		<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes other income... Subtotal gain from sale of replaced assets Total  <b>10. Submitting Authority</b> Date: 1/22/15  Submitted by      David A. Norton  Signature   Position      Water & Sewer Contract Administrator  <b>11. Reserved</b>																						

**CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS  
FISCAL YEAR 1998 THROUGH FISCAL YEAR 2003**

**CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS  
FOR  
PROJECTS - FISCAL YEAR 2016**

**DEPARTMENT :** Public Works - Wastewater

**PROJECT NAME :** Energy Efficiency - Lighting Upgrades

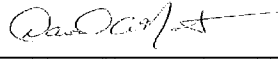
****POINT SCALE FOR NATURE OF CAPITAL NEED****			
<b>VERY HIGH 25 POINTS</b>		<b>MEDIUM 15 POINTS</b>	
<b>HIGH 25 POINTS</b>		<b>LOW 1 POINT</b>	

PROJECT DESCRIPTION
Replacement of older existng lighting which is less efficient than the newer fixtures with newer and far more efficient fixtures. These projects are done in conjunctions with Ngrid's energy efficiency incentive programs.

	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Defferable	Important and Non-Defferable	Important but Defferable	Insufficient Information	EFFECT 1 Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	high	medium	no ranking	2	2	2	
<b>LEVEL 2</b> Fundamental Function of Government	very high	25	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	very high	high	medium	no ranking				
<b>LEVEL 4</b> Beneficial to Public	very high	high	medium	no ranking				

# FORM B

## CAPITAL PROJECT REQUEST (Excluding Equipment)

<b>Department and Activity:</b> DPW - Wastewater		<b>Date Prepared:</b> 1/22/2015	
<b>Contact Person:</b> David A. Norton		<b>Phone Number:</b> 580-6878	
<b>1. Project Title</b> Energy Efficiency - Lighting Upgrades		<b>2. Purpose of Project Request Form (Check one)</b>  <input type="checkbox"/> Add a new item to the program  <input type="checkbox"/> Delete an item in a year already a part of the program  <input checked="" type="checkbox"/> Modify a project already in the adopted program	
<b>3. Department Priority</b> 1			
<b>4. Location</b> WWTP Oak Hill Way, Brockton			
<b>5. Description</b> Continue to perform facility lighting upgrades and replacement of existitng older fixtures.			
<b>6. Justification and Useful Life</b> These upgrades will provide for more efficient lighting which will reward the City with a power cost savings. Life expectancy 20+ years			
<b>7. Cost and Recommended Sources of Financing</b>			
<b>BUDGET F.Y.</b>		<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year F.Y. 2016		\$50,000	Sewer Use Fee's
Program Year F.Y.		_____	
Program Year F.Y.		_____	
Program Year F.Y.		_____	
Program Year F.Y.		_____	
Program Year F.Y.		_____	
If adjusted for inflation, indicate adjustment percentage here: _____			
* Interest cost not included.			
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>	
<b>Direct Operating Costs</b>		taxes _____	
personnel:      number		other income... _____	
\$ amount		Subtotal _____	
purchase of services	\$0	gain from sale of replaced assets _____	
materials and supplies	_____	Total _____	
equipment purchases	_____		
utilities	_____		
other...	_____	<b>10. Submitting Authority</b> <b>Date:</b> 1/22/15	
Subtotal      ( )	\$0	Submitted by      David A. Norton	
<b>Indirect Operating Costs</b>		Signature 	
fringe benefits	_____	Position      Water & Sewer Contract Administrator	
general admin. Costs	_____		
other...	_____		
Subtotal      ( )	\$0	<b>11. Reserved</b>	
<b>Total Operating Costs</b>	\$0		
<b>Debt Service (P &amp; I)</b>	_____		
<b>Total Operating Cost</b>	\$0		

**CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS  
FISCAL YEAR 1998 THROUGH FISCAL YEAR 2003**

**CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS  
FOR  
PROJECTS - FISCAL YEAR 2016**

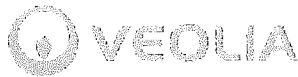
**DEPARTMENT :** Public Works - Wastewater

**PROJECT NAME :** SCADA Upgrades & Improvements

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
<b>VERY HIGH</b> 25 POINTS		<b>MEDIUM</b> 15 POINTS	
<b>HIGH</b> 25 POINTS		<b>LOW</b> 1 POINT	

PROJECT DESCRIPTION
Existing hardware and system are approaching or are at the end of its useful life. Project will upgrade and improve system to current technology and capabilities.

	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferrable	LEVEL 2 Important and Non-Deferrable	LEVEL 3 Important but Deferrable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high <b>25</b>	high	medium	no ranking	<b>1</b>	<b>2</b>	<b>2</b>	
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	very high	high	medium	no ranking				
<b>LEVEL 4</b> Beneficial to Public	very high	high	medium	no ranking				



January 15, 2015

Mr. David Norton  
Water & Sewer Contract Administrator  
Brockton AWRP  
303 Oak Hill Way  
Brockton, MA 02301

RE: Veolia Capital Request Recommendations for City of Brockton FY 16 Budget

Dear Mr. Norton:

In accordance with Article 2, General Services, section 2.17 of the contract, Veolia is to provide annually a set of recommendations to the City for capital improvements. We are hereby recommending the following items be considered in your FY16 budget planning:

1. Mast Light Poles. It came to our attention, during the installation of the new Mast Lights, that the poles are cracked in several places and several of the concrete bases are also cracked. We received a quote from NELight for the poles and we have estimated a cost for the bases and installation as follows:

• 5 poles with anchor bolts	\$ 60,020
• Concrete bases	\$ 30,000
• Installation	\$ 30,000
• Veolia Markup at 10%	<u>\$ 12,002</u>
	<b>\$132,022</b>

2. Transformers. Recent oil analyses of the 7 transformers showed that 3 of the units; 1B, 2A & 4B, indicate acetylene gasses which suggest internal arcing exists, along with other gasses that suggest overheating conditions and cellulose (insulation) decomposition. We recommend a program to begin either rebuilding or replacing the existing transformers (one per year). Transformer 3A is presently being rebuilt at a cost of \$41,500.00. Addition of rigging charges to remove from trailer is not included. We suggest budgeting for this as follows:

• Rebuild at \$41,500 assuming 5% increase	\$43,575
• Rigging	\$ 5,000
• Veolia 10% Mark Up	<u>\$ 4,857</u>
	<b>\$53,432</b>

3. Lime Slaker. One slaker was replaced in 2009. The other slaker should be replaced this year in order to improve the lime system efficiency and create system redundancy. A cost was provided in August 2014 from Chemco as follows:

• Slaker quoted at \$116,000 assuming a 5% increase	\$121,800
• Installation	\$ 15,000
• Veolia Markup at 10%	<u>\$ 13,680</u>
Total for Slaker Project =	<b>\$150,480</b>

4. Replacement of UV Bulbs and Sleeves. The existing sleeves and bulbs have been in service for 6 years and it is recommended that the bulbs be replaced every 12,000 – 15,000 hours. We have an issue with discoloration of the sleeves which causes less transmittance of light therefore may reduce disinfection. We have received a price from First Light as follows:

• 864 sleeves & bulbs	\$ 82,840
• Estimated cost of disposal of old bulbs	\$ 10,000
• Veolia 10% Markup	<u>\$ 9,284</u>
Total for UV	<b>\$102,124</b>

5. Bypass at Coweaset. Coweaset pump station was built in the 1960's. In the event that there is a catastrophic failure at the pump station, there is no way to reasonably bypass the station to conduct repairs. We recommend a permanent bypass be installed at the station. Using the price that was recently provided to us by Hart Engineering to install a bypass at Beaver Brook (\$24,000):

• Bypass installation	\$30,000
• Veolia 10% Markup	<u>\$ 3,000</u>
Total for Bypass	<b>\$33,000</b>

6. Replacement of the lime slurry tanks. The tanks are heavily corroded and have reached the end of their useful life.

• 2 HDPE tanks	\$12,000
• Ancillary piping, removal of the old tanks, installation	\$25,000
• Veolia 10% Markup	<u>\$ 3,700</u>
Total for slurry tanks	<b>\$40,700</b>

7. Installation of a Phosphorus Control System. This system will provide real-time monitoring of the phosphorus level at the effluent of the filter building and will help ensure continuous compliance with the 0.2 mg/L Total Phosphorus Limit.

• Proposal from Hach	\$34,014
• Veolia Markup (excluding Hach warranty)	<u>\$ 3,086</u>
Total for P Control	<b>\$37,100</b>





8. FGR Fan Housing Replacement due to warping/cracking of the housing. A quote was provided by IFCO.

• Housing	\$52,385
• Installation	\$15,000
• Veolia 10% Markup	<u>\$ 6,738</u>
Total for FGR Housing	<u>\$74,123</u>

9. Drag Conveyor to replace the #2 screw conveyor.

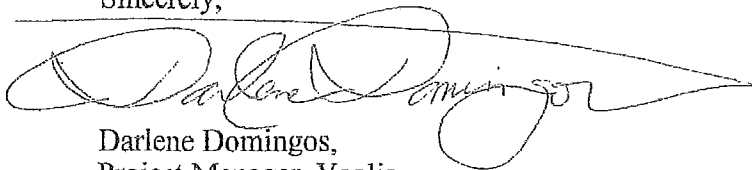
• Price quote from DG Marshall	\$46,709
• Veolia 10% Markup	<u>\$ 4,671</u>
Total for Drag Conveyor	<u>\$51,380</u>

10. Purchase and install three electrically driven actuators, two for the main influent gates at the head works. Under emergency conditions where flows can peak rapidly due to intense thunderstorms, hurricanes, or a rapid snow melt it would allow plant operators to react more quickly and prevent back charging of the main interceptor. The third for the 704 gate to again shorten the time necessary to either open or close that gate.

• 3 actuators at \$15,000 each	\$45,000
• Piping and other ancillary equipment	\$12,000
• Veolia 10% Markup	<u>\$ 5,700</u>
Total for Actuators	<u>\$62,700</u>

Should you have any questions or concerns, please feel free to contact me at your earliest convenience at (508) 580-7885, ext. 112.

Sincerely,



Darlene Domingos,  
Project Manager, Veolia  
Brockton AWRP

cc: Larry Rowley, Commissioner, Brockton DPW  
Aram Varjabedian, Assistant Project Manager, Veolia Brockton  
Robert Bacher, Maintenance Manager, Veolia Brockton



## FORM B

## Capital Project Request

(Excluding Equipment)

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FISCAL YEAR 2016**

**DEPARTMENT:** Brockton AWRF

**PROJECT NAME:** Mast Light Poles

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HIGH	15 POINTS	LOW	1 POINT

PROJECT DESCRIPTION
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Indirect Operating Costs		10. Submitting Authority <u>                    </u> Date <u>1/19/2015</u>
fringe benefits	<u>                    </u>	Submitted by <u>Darlene Domingos</u>
general administration costs	<u>                    </u>	Signature <u>                    </u>
other . . .	<u>                    </u>	Position <u>Project Manager</u>
Subtotal ( )	<u>                    </u>	
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Debt Service (P & I)	<u>                    </u>	
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**Capital Expenditures Rating Factors Definitions For Projects  
FISCAL YEAR 2016**

**DEPARTMENT:** Brockton AWRF

**PROJECT NAME:** Mast Light Poles

***POINT SCALE FOR NATURE OF CAPITAL NEED***			
VERY HIGH	25 POINTS	MEDIUM	15 POINTS
HIGH	15 POINTS	LOW	1 POINT

PROJECT DESCRIPTION
Replacement of the mast light poles and bases
Poles are 30 years old, rusted and cracked, safety hazard

	NATURE OF CAPITAL NEED				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	LEVEL 2	LEVEL 3
	Critical to Accomplish Mission Non-Deferable	Important and Non-Deferable	Important But Deferable	Insufficient Information	Mandated or not mandated	Effect on City Revenues	Effect on Dept. operating Maintenance Costs	Finance Dept. Calculation of Net Present Value
Nature of Activity or Mission								
Level 1 Critical/Essential to Public Health Safety	Very High 25	Very High	High	No Ranking	1	2	2	
Level 2 Fundamental Function of Government	Very High	Very High	High	No Ranking				
Level 3 Important Administratively Required	Very High	Very High	High	No Ranking				
Level 4 Beneficial to Public	Very High	Very High	High	No Ranking				

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>1/19/2015</u>
Contact Person <u>Darlene Domingos</u>		Phone Number <u>508-580-7885-X112</u>
1. Project Title <u>Mast Light Poles</u>	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to a program  <input type="checkbox"/> Delete an in a year already a part of a program  <input checked="" type="checkbox"/> Modify a Project already in the adopted program	
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4. Location <u>AWRF</u>		
5. Description <u>Replacement of the mast light poles and bases</u>		
6. Justification and Useful Life <u>Poles are 30 years old, rusted and cracked, safety hazard</u>		
7. Cost and Recommended sources of Financing		
Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.16	<u>\$132,022</u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
TOTAL SIX YEARS	<u>                    </u>	
After Sixth Year	<u>                    </u>	
If adjusted for inflation, indicate adjustment percentage here: Interest cost not included		
8. Net Effects on operating costs (+ or -)		9. Net Effects on Municipal Income (= or -)
Direct Operating Costs		Taxes <u>                    </u>
Personnel:	Number	other income . . . <u>                    </u>
	\$ Amount	Subtotal ( <u>                    </u> )
Purchase of services	<u>                    </u>	gain from sale of
materials and supplies	<u>                    </u>	replaced assets
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FISCAL YEAR 2016**

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FISCAL YEAR 2016**

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**DEPARTMENT OF PUBLIC WORKS  
WATER SECTION OF THE UTILITIES DIVISION  
ENTERPRISE FUND SYSTEM**

**FY 2016 GOALS AND MISSION STATEMENT**

The Water Section of the Utilities Division's mission 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 improved 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 back flow devices where required. Register and permit all wells and inspect for all cross connections' inspect hydrants, perform flow test and maintain regular flushing and leak detection programs. Regularly maintain, test, install and replace meters and remote reading devices throughout the City. Maintain and monitor existing water sources and investigate new potential water sources for the distribution system.

**Specific Function**

- Maintenance and repair of over 320 miles of water mains, 23,602 active services accounts, over 4000 hydrants, and over 5500 valves;
- Repair and replacement of meters;
- Investigation of customers complaints for billing, pressure and ground;
- 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 issuance of water permits for all construction done.
- Mains Installed and Leak Detection of Mains

**FY 2016 GOALS**

- **Small main program:** Replacement of undersize mains by Water Division Employees with new ductile mains; includes many 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 of City (required by DEP to leak detect 1/2 of the City per year**

FY 2016 Budget

City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b>Water Personnel Services Ove</b>							
61045173	514100	OVERTIME	440,190	475,000	475,000	288,731	288,731
<b>Water Personnel Services Ove</b>		<b>Total:</b>	<b>440,190</b>	<b>475,000</b>	<b>475,000</b>	<b>288,731</b>	<b>288,731</b>
<b>Water Personnel Services Non</b>							
61045174	511100	FULL TIME	2,023,629	2,172,741	2,127,723	2,052,227	2,052,227
61045174	511200	PT SALARY	0	0	0	0	0
61045174	511900	STIPEND	3,630	4,266	4,250	2,408	2,408
61045174	513900	CLERCL INC	8,950	9,100	10,800	9,100	9,100
61045174	513902	SIGN'G BON	0	0	0	0	0
61045174	514000	LONGEVITY	34,170	34,860	33,625	33,625	33,625
61045174	514200	SHIFT DIFF	42,762	44,528	61,000	61,000	61,000
61045174	514300	HOLIDAY	0	0	8,550	9,303	9,303
61045174	514400	ED. INCENT	6,570	7,127	7,871	7,871	7,871
61045174	514700	ON CALL	30,519	40,762	40,762	40,762	40,762
61045174	515000	OUT OF GRD	1,184	14,000	18,000	18,000	18,000
61045174	515200	HAZRD DUTY	0	28,919	28,919	28,919	28,919
61045174	515300	SEP. COST	51,442	69,400	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	121,547	71,131	39,000	39,486	39,486
61045174	519100	UNSD SICK	92	0	9,001	0	0
61045174	519200	CLOTH ALLW	66,767	77,000	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	25,056	27,500	27,500	27,500
<b>Water Personnel Services Non</b>		<b>Total:</b>	<b>2,391,263</b>	<b>2,598,890</b>	<b>2,563,401</b>	<b>2,476,601</b>	<b>2,476,601</b>
<b>Water Purchase of Service</b>							
61045175	521100	ELECTRICTY	650,494	703,585	703,585	598,585	598,585
61045175	521200	ENERGY	35,456	43,000	43,000	43,000	43,000
61045175	521500	RE TX CHRG	62,579	82,013	82,013	82,013	82,013
61045175	524000	STR REPAIR	11,427	88,238	88,238	88,238	88,238
61045175	524100	BLD/GRD RP	5,362	28,500	28,500	28,500	28,500
61045175	524200	VEH REP/MT	26,077	52,750	42,750	42,750	42,750
61045175	524300	DPT EQ REP	8,319	16,188	6,188	6,188	6,188
61045175	524500	DP EQ REPR	4,286	40,550	40,550	40,550	40,550
61045175	527300	DPT EQ R/L	346	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	66,611	115,225	115,225	115,225	115,225
61045175	529409	CNTRT EMER	0	31,500	31,500	31,500	31,500
61045175	529410	PLT R&M K	0	0	0	0	0

# FY 2016 Budget

# City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Water Purchase of Service</u></b>							
61045175	530300	MEDICAL	185	2,000	2,000	2,000	2,000
61045175	530500	ENGINEERING	67,576	194,317	172,400	172,400	172,400
61045175	530700	DATA PROCS	0	30,453	53,553	53,553	53,553
61045175	530900	CONSULTANT	0	8,000	8,000	8,000	8,000
61045175	531200	PUB. SAFTY	32,958	60,000	60,000	60,000	60,000
61045175	531802	WTR FILT S	0	43,850	44,000	44,000	44,000
61045175	534100	POSTAGE	197	6,500	6,500	6,500	6,500
61045175	534200	TELEPHONE	1,433	10,000	10,000	10,000	10,000
61045175	534300	ADVERTISING	3,857	6,150	6,000	6,000	6,000
61045175	534400	COMM SERV	11,864	15,000	15,000	15,000	15,000
61045175	538100	MICROFILM	0	400	400	400	400
61045175	538200	LAUNDRY CL	1,949	3,000	3,000	3,000	3,000
61045175	538600	PRINTING	399	3,650	3,650	3,650	3,650
61045175	539001	GASB 34	0	0	0	0	0
<b>Water Purchase of Service</b>		<b>Total:</b>	<b>991,375</b>	<b>1,590,687</b>	<b>1,571,870</b>	<b>1,466,870</b>	<b>1,466,870</b>
<b><u>Water Goods &amp;Supplies</u></b>							
61045176	542100	COPIER SUP	1,001	1,100	1,100	1,100	1,100
61045176	542200	REF MATERL	296	736	736	736	736
61045176	542400	OFFC SUPPL	4,423	2,628	2,628	2,628	2,628
61045176	542600	DP SOFT&SP	1,716	1,975	1,975	1,975	1,975
61045176	543500	TOOLS&HDWE	4,036	18,000	18,000	14,000	14,000
61045176	545300	JANIT SUP	7,650	9,212	9,212	9,212	9,212
61045176	548100	GASOLINE	70,549	90,000	90,000	82,000	82,000
61045176	548400	PRTS/ACSRs	23,022	31,798	31,798	26,798	26,798
61045176	549100	FOOD PURCH	0	500	500	500	500
61045176	553300	HYDRANTS	41,107	55,246	45,246	39,246	39,246
61045176	553500	PIPES & FI	164,779	191,118	201,118	148,118	148,118
61045176	553600	WTR MET PT	13,468	46,950	46,950	36,950	36,950
61045176	558000	PUR CLOTHG	853	3,400	3,400	3,400	3,400
61045176	571100	IN ST TRVL	15,584	16,091	16,091	14,091	14,091
61045176	573100	REG/MEM/SB	2,182	4,000	4,000	4,000	4,000
61045176	573200	TUIT/TRNIG	1,834	2,600	2,600	2,600	2,600
61045176	573300	LIC&REG	770	1,400	1,400	1,400	1,400
61045176	578100	PETTY CASH	0	0	0	0	0
61045176	585001	DPT EQUIP	26,583	41,450	41,450	41,450	41,450
61045176	585002	COMM EQUIP	0	3,700	3,700	3,700	3,700
<b>Water Goods &amp;Supplies</b>		<b>Total:</b>	<b>379,854</b>	<b>521,902</b>	<b>521,904</b>	<b>433,904</b>	<b>433,904</b>
<b><u>Water Capital Outlay</u></b>							
61045181	581000	LAND PURCH	0	0	0	0	0



FY 2016 Budget

City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Water Capital Outlay</u></b>							
61045181	589000	CAPTL PROJ	0	0	0	0	0
<b>Water Capital Outlay Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Water Cap'l Projects-US Filter</u></b>							
61045182	589000	CAPTL PROJ	0	0	0	0	0
<b>Water Cap'l Projects-US Filter Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Water Debt Service</u></b>							
61045183	590000	PRINCIPAL	1,220,387	0	0	0	0
61045183	591500	INTEREST O	0	0	0	0	0
61045183	593000	INT ST NOT	0	0	0	0	0
61045183	595400	ISSUANCE C	0	0	0	37,699	37,699
<b>Water Debt Service Total:</b>			<b>1,220,387</b>	<b>0</b>	<b>0</b>	<b>37,699</b>	<b>37,699</b>
<b><u>Water Expense Reimbursement</u></b>							
61045184	597001	EXPREIM GF	600,000	2,361,996	2,361,996	1,804,570	1,804,570
61045184	597600	TRANSFER O	300,000	0	0	0	0
<b>Water Expense Reimbursement Total:</b>			<b>900,000</b>	<b>2,361,996</b>	<b>2,361,996</b>	<b>1,804,570</b>	<b>1,804,570</b>
<b><u>Water Other Financing Uses</u></b>							
61045185	595400	ISSUANCE C	0	0	0	0	0
<b>Water Other Financing Uses Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Water Debt Service From R/E</u></b>							
61045186	590000	PRINCIPAL	314,392	1,425,950	1,878,222	1,651,550	1,651,550
61045186	591500	INTEREST O	543,308	519,521	657,269	513,888	513,888
61045186	591501	PRTL PYMT	0	0	0	0	0
61045186	593000	INT ST NOT	0	25,000	0	0	0
61045186	595400	ISSUANCE C	53,822	54,281	115,111	26,682	26,682
61045186	596000	REPAYMENT	0	0	0	0	0
<b>Water Debt Service From R/E Total:</b>			<b>911,522</b>	<b>2,024,752</b>	<b>2,650,602</b>	<b>2,192,120</b>	<b>2,192,120</b>
<b><u>OtherContractSvsfromRetainEarn</u></b>							
61045187	531700	O CTRCT SV	2,131	146,606	1,444,319	0	0
<b>OtherContractSvsfromRetainEar Total:</b>			<b>2,131</b>	<b>146,606</b>	<b>1,444,319</b>	<b>0</b>	<b>0</b>
<b><u>Water Other Contract Service</u></b>							
61045188	531700	O CTRCT SV	1,411,115	1,285,898	0	1,444,319	1,444,319
<b>Water Other Contract Service Total:</b>			<b>1,411,115</b>	<b>1,285,898</b>	<b>0</b>	<b>1,444,319</b>	<b>1,444,319</b>
<b><u>W Ent. EPA/DEP Mandate</u></b>							
61045189	529800	EPA/DEP MD	44,829	139,800	70,000	20,000	20,000
<b>W Ent. EPA/DEP Mandate Total:</b>			<b>44,829</b>	<b>139,800</b>	<b>70,000</b>	<b>20,000</b>	<b>20,000</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Water US Filter Contr F&amp;P/R&amp;M</u></b>							
61045190	529408	TRTMT R/M	388,175	260,067	248,707	248,707	248,707
<b>Water US Filter Contr F&amp;P/R&amp;M Total:</b>			<b>388,175</b>	<b>260,067</b>	<b>248,707</b>	<b>248,707</b>	<b>248,707</b>
<b><u>Water Cap'l Proj R/E</u></b>							
61045191	589000	CAPTL PROJ	77,737	246,437	0	0	0
61045191	589001	CAP FRM RE	0	0	0	0	0
61045191	589002	US FIL CAP	3,269	0	0	0	0
61045191	589003	VEHICLES	0	0	70,855	0	0
61045191	589004	MAIN REPL	0	0	0	0	0
61045191	589005	2" MAINREP	0	54,626	500,000	0	0
61045191	589006	RADIOS	0	0	0	0	0
61045191	589030	VALVES	0	0	0	0	0
<b>Water Cap'l Proj R/E Total:</b>			<b>81,007</b>	<b>301,062</b>	<b>570,855</b>	<b>0</b>	<b>0</b>
<b><u>Water Trtmt Rep/Main Per K</u></b>							
61045192	529410	PLT R&M K	7,386	7,266	0	0	0
<b>Water Trtmt Rep/Main Per K Total:</b>			<b>7,386</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>WENT.EPA-DEP MANDATE R/E</u></b>							
61045193	591507	W ENT R/E	0	0	0	0	0
<b>WENT.EPA-DEP MANDATE R/E Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Water Service Variable Fee</u></b>							
61045194	529408	TRTMT R/M	152,256	261,228	240,834	240,834	240,834
<b>Water Service Variable Fee Total:</b>			<b>152,256</b>	<b>261,228</b>	<b>240,834</b>	<b>240,834</b>	<b>240,834</b>
<b><u>DESAL Variable Charge</u></b>							
61045196	529413	DESAL VARI	74,091	120,909	1,000,000	138,705	138,705
<b>DESAL Variable Charge Total:</b>			<b>74,091</b>	<b>120,909</b>	<b>1,000,000</b>	<b>138,705</b>	<b>138,705</b>
<b><u>DESAL Fixed Charge</u></b>							
61045198	529412	DESAL	6,050,967	6,316,672	6,316,672	6,395,631	6,395,631
61045198	529413	DESAL VARI	0	0	0	0	0
<b>DESAL Fixed Charge Total:</b>			<b>6,050,967</b>	<b>6,316,672</b>	<b>6,316,672</b>	<b>6,395,631</b>	<b>6,395,631</b>
<b><u>Wtr Desal Var Chrg from R/E</u></b>							
61045199	591506	WTR DES RE	0	0	0	0	0
<b>Wtr Desal Var Chrg from R/E Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2016 Budget

## City of Brockton

	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts					
Water Personnel Services Ove	440,190	475,000	475,000	288,731	288,731
Water Personnel Services Non	2,391,263	2,598,890	2,563,401	2,476,601	2,476,601
Water Purchase of Service	991,375	1,590,687	1,571,870	1,466,870	1,466,870
Water Goods &Supplies	379,854	521,902	521,904	433,904	433,904
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	0	0	37,699	37,699
Water Expense Reimbursement	900,000	2,361,996	2,361,996	1,804,570	1,804,570
Water Other Financing Uses	0	0	0	0	0
Water Debt Service From R/E	911,522	2,024,752	2,650,602	2,192,120	2,192,120
OtherContractSvsfromRetainEar	2,131	146,606	1,444,319	0	0
Water Other Contract Service	1,411,115	1,285,898	0	1,444,319	1,444,319
W Ent. EPA/DEP Mandate	44,829	139,800	70,000	20,000	20,000
Water US Filter Contr F&P/R&M	388,175	260,067	248,707	248,707	248,707
Water Cap'l Proj R/E	81,007	301,062	570,855	0	0
Water Trtmt Rep/Main Per K	7,386	7,266	0	0	0
WENT.EPA-DEP MANDATE R/I	0	0	0	0	0
Water Service Variable Fee	152,256	261,228	240,834	240,834	240,834
DESAL Variable Charge	74,091	120,909	1,000,000	138,705	138,705
DESAL Fixed Charge	6,050,967	6,316,672	6,316,672	6,395,631	6,395,631
Wtr Desal Var Chrg from R/E	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	15,446,547	18,412,735	20,036,160	17,188,691	17,188,691

**WATER ENTERPRISE PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT UNFUNDED 50% Wat. / 50% Sew.					
S-42	GENERAL FOREMAN 2. Martin F. Feroli	01/20/75	40	11	1,350	56,181
S-33	CHIEF WATER SERVICE INSPECTOR 3. William Burke	03/20/95	20	9	950	58,526
S-34	METER REPAIR AND INSTALLATION FOREMAN 4. Gregg Martello (promoted 3/24/14)	05/11/04	11	7	750	50,671
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	42 29  17 14	1 5  11 9	1,350 1,350  950 750	51,085 51,085  51,085 51,085
	JR. DRAFTSMAN 10. Harland Osgood	07/22/96	19	5	950	51,085
S-30A	METER READER/BACKFLOW INSPECTOR  11. Enrico Tartaglia 12. Jeffrey McDermot 13. Patrick Thoreson (STEP 2-STEP 3)	01/11/99 11/15/04 12/09/08	16 11 7	11 1 0	950 750 480	55,409 54,885 54,141
S-30	WATER SERVICE INSPECTORS 14. Herb Peloquin (STEP 4-STEP 5)	01/03/11	7	11		48,115
S-21	HEAD ADMINISTRATIVE CLERK/ METER READER 15. April Troxell 50% Wat. / 50% Sew.	BILLING APPLICATIONS ADMINISTRATOR 07/14/97	18	5	950	27,100
S-12	HEAD CLERK 16. Heather Ferron (Carter)	10/04/04	11	2	750	44,947
S-12	PRINCIPAL CLERK 17. Michael Picanzi POS 2/25/13 50% Wat. / 50% Sew. (STEP 2-STEP 3) 18. Polixeny Tsitsopoulos 50% Wat. / 50% Sew. (STEP 1-STEP 2)	09/17/12  06/16/14	3  1	3  6		18,106  17,596
	SENIOR CLERK 19. Gayle Nash 20. UNFUNDED	02/20/00	15	10	750	38,514
W-26	WATER MACHINERY REPAIRMAN 21. Edward Schmidt 22. Paul LaPierre	05/06/02 11/08/04	13 11	7 1	750 750	46,155 45,718
W-25	HOIST OPERATOR 23. Lawrence Covino 24. James Kane 25. William Lauzon	08/05/96 07/17/00 08/23/99	19 15 16	4 5 4	950 950 950	51,085 51,085 51,085
W-25	MOTOR EQUIPMENT REPAIRMAN "A" 26. Richard Natale (STEP 3-STEP 4)	05/07/07	8	7	480	44,680
W-25	WORKING FOREMAN - WATER SYSTEM MAINT. 27. Carlton Burr 28. Nicholas Tempesta 29. Christopher Kilsby (STEP 4-STEP 5) 30. VACANT FUNDED 31. John Cashin Jr.	10/05/81 11/14/05 05/24/04	34 10 11	2 1 7	1,350 480 750	45,469 45,032 45,075  45,469 45,469

CLASS	NAME/TITLE	START	YRS.	MOS.	LONG.	SALARY
W-25	DISPATCHER CLERK					
	32. Demetra Studenski (COMP DATE 6/21/1988) (DOH WATER DEPT. 3-21-11)	06/21/88	27	6	1,350	42,973
W-20	WATER SYSTEM MAINTENANCE MAN					
	33. Clifton Moore	03/09/87	28	9	1,350	42,973
W-20	WATER/SEWER MAINTENANCE MAN					
	34. Edward Sylvester (COMP DATE 9/28/2008) (STEP 4-STEP 5)	07/29/03	12	5	750	42,944
	35. Douglas Studenski	09/08/97	18	3	950	42,973
	36. Phillip Bellao (STEP 4-STEP 5)	09/15/03	12	3	750	42,890
	37. Joseph Matta (STEP 4-STEP 5)	06/01/04	11	6	750	42,617
	38. William Mann	11/07/05	10	1	480	42,578
	39. Carlos Varella	02/02/15	0	10	950	41,371
	40. Jason Zine	01/26/15	0	11	480	41,371
	41. Sean Cashin (STEP 3-STEP 4)	11/06/06	9	1	480	44,888
	42. Walter Tourino	12/26/07				42,578
	43. POSITION ELIMINATED					
	44. POSITION ELIMINATED					
	45. POSITION ELIMINATED					
	46. POSITION ELIMINATED					
	47. VACANT- UNFUNDED					
	STOREKEEPER/DISPATCHER					
	48. Peter Smith	08/01/77	38	4	1,350	48,048
	WATER SYSTEM MANAGER					
	49. Brian Creedon	09/23/96				
	Comp. Date	02/23/92	23	10	1,250	91,585
	WATER/SEWER CONTRACT ADMINISTRATOR					
	50. David Norton	12/01/03				
	Comp. Date	06/12/99	16	6	475	52,043
	50% Wat. / 50% Sew.					
	HEAD ADMIN CLERK / METER READING DATA OPERATOR ADMINISTRATOR					
	51. Alisa Hambly (COMP DATE 4/11/1990)	03/13/91	25	9	675	27,100
	50% Wat. / 50% Sew.					
	TEMPORARY/SEASONAL					
	52. OPEN (10 WEEKS Seasonal)					
	Contracted Services (new)	CUT FY12				
	FULL TIME		\$2,036,546			
	BUDGET FACTOR		15,681			
	PART TIME		0			
	LONGEVITY		33,625			
	SHIFT DIFF.		61,000			
	ON CALL		40,762			
	OUT OF GRADE		18,000			
	SEPARATION COSTS		69,400			
	STIPEND		2,400			
	BUDGET FACTOR		8			
	WORKERS COMP		39,184			
	BUDGET FACTOR		302			
	CLOTHING ALLOW.		77,000			
	ED. INCENTIVE		7,811			
	BUDGET FACTOR		60			
	HOLIDAY		9,303			
	TUITION/TRNG		0			
	EMPLOYEE LIC/REG		0			
	CLERICAL INCENT.		9,100			
	HAZARDOUS DUTY		28,698			
	BUDGET FACTOR		221			
	CDL - STIPEND		27,290			
	BUDGET FACTOR		210			
	TOTAL		\$2,476,601			
WORKERS COMPENSATION (5% COLA)						
L. Salisbury	726.30	X13 wks	762.6	X39 wks =	\$	39,184

\$39,184

# Water Commission Summary

DPW - UTILITIES						
WATER DIVISION - 451						
	FUNDING	<u>2013</u>	<u>2014</u>	<u>2015</u>		COMMENTS/
	R = REVENUE	BUDGET	BUDGET	BUDGET		JUSTIFICATIONS
	C= CAPITAL				REQUEST	
Water Personal Services overtime	R	450,000	450,000	475,000	475,000	2.36%
Water Personal Services Non-overtime	R	2,518,620	2,552,005	2,598,890	2,620,391	13.01%
Water Purchase of Service	R	1,472,848	1,398,818	1,590,687	1,613,787	8.01%
Water Goods & Supplies	R	423,086	508,223	521,904	521,904	2.59%
Water Capital Outlays/Projects/R/E	C/R	540,715	481,113	301,063	570,855	2.84%
Water Debt service	R/C	2,111,956	2,143,586	2,024,752	2,650,602	13.16%
Water Enterprise EPA/DEP Mandates	R/C	235,500	240,200	139,800	70,000	0.35%
US Filter Contract Services	R	1,898,134	1,818,062	1,953,799	1,933,860	9.60%
Aquaria Contract Services	R	6,111,800	6,150,977	6,437,581	7,316,672	36.34%
Water Expense Reimbursement	R	1,903,229	900,000	2,361,996	2,361,996	11.73%
	TOTALS	<u>17,665,888</u>	<u>16,642,984</u>	<u>18,405,472</u>	<u>20,135,067</u>	100.00%
Totals		17,665,888	16,642,984	18,405,472	20,135,067	
REVENUE ONLY		15,383,971	16,442,270	16,442,270	16,843,610	
CAPITAL OR REVENUE RE		2,888,171	2,864,899	2,191,120	2,191,120	
TOTAL LEVEL + ADDITIONAL		18,272,142	19,307,169	18,633,390	19,034,730	

## CAPITAL PROJECTS FY 2016

Commission Commission Mayor Council  
n Budget Budget

Water Commission Summary

	Comment	Quantity	Priority	Estimated Cost	Debt	On Budget	Defer	Suggested/comment
<b><u>Veolia</u></b>	<b><u>US Filter</u></b>							<b>Executive Committee</b>
	<b><u>Cap</u></b>							
	<b><u>Memo</u></b>							
Caustic System Feed Piping	C with steel piping fre	VEOLIA Memo #1	1	20,000				
Sodium Hypochloride Tank Replacement	replace 18 year old Tan	VEOLIA Mer	2	40,000				
Pre Filter Chlorination System	address algae and bac	VEOLIA Mer	3	60,000				
Skylight Rehabilitation	ace existing glass and	VEOLIA Mer	4	25,000				
Finished Meter Vault Upgrade	ll a heated shed with r	VEOLIA Memo #5	5	25,000				
Power House Chimney Rehabilitation	oint and seal 1904 chir	VEOLIA Memo #6	6	12,500				
<b>Sub Total</b>	<b><u>Veolia</u></b>			<b>182,500</b>			<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>
<b><u>Utilities Division</u></b>								
2015 Ford F250	lace 2000 Chevy ;	14 Years Olc	1	44,772		44,772		
2015 Ford Transit T250 "R1Z"	replace 2001 F35	13 Years Olc	1	26,083		26,083		
<b>Sub Total VEHICLES</b>				<b>70,855</b>		<b>70,855</b>		
<b><u>WATER COMMISSION</u></b>	<b><u>Water Commission</u></b>							
Torrey Street Main Replacement	Replace 1906 CI CIP	MEMO : 6100 ft	1	3,500,000	3,500,000			1+ Mile at \$574/foot
Tina Ave. Water Main and Road Reconstruction	Replacement 2,1	CIP MEMO : 2150 ft	2	1,500,000	1,500,000			
Norwich Avenue Main	Replace main Be	CIP MEMO : 1450 ft	3	550,000	550,000			
Clearwell Improvement @ Silver Lake WTP	Repair Clearwell	CIP MEMO : 1	4	1,000,000	1,000,000			
Court St Water Main Design & Construction	New Water Main	CIP MEMO : 300 ft	5	250,000	250,000			
Small Main Replacement Program	Improve Fire flow and	Quailty 7000 ft	6	500,000		500,000	-	1.25 miles -\$70/ft
Irving/Cary Hill Water Tank Cleaning/Painting	Clean & Paint two storage	tar 2	7	1,500,000				
Air Release Valve replacement	Silver Lake Tran	s CIP MEMO : Multi	8	500,000				
Transmision Main Assessment (study & Subcontrac	Assess Large Co	CIP MEMO : 1	9	500,000				
<b>Sub Total</b>				<b>9,300,000</b>	<b>6,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>
<b>SUMMARY</b>	<b>Water Commission</b>							
WC CAPITAL PROJECTS R/E(no mains)	61045191	589001		3,250,000	1,000,000			
Veolia CPL WTP	61045191	589002		182,500		-		
VEHICLES	61045191	589003		70,855		70,855		
MISC MAIN REPLACEMENT PRO	61045191	589004		5,800,000	5,800,000	-		
SMALL MAIN REPLACEMENT PROG	61045191	589005		500,000		500,000		
<b>CAPITAL PROJECTS</b>				<b>9,803,355</b>				
<b>CAPITAL PROJECTS R/E</b>						570,855	0	0
<b>Capital Debt Service</b>								0
<b>CAPITAL PROJECTS TOTAL</b>				<b>9,803,355</b>		<b>570,855</b>	<b>0</b>	<b>0</b>

CAPITAL PROJECTS FY 2016											
							Commission	Commission	Mayor Budget	Council Budget	
		Comment	Quantity	Priority	Estimated Cost	Debt	On Budget	Defer			Suggested/comment
<u>Veolia</u>			<u>US Filter Cap</u>								Executive Committee
Caustic System Feed Piping	Replace PVC with steel piping frequent leaks	VEOLIA Memo #1		1	20,000						
Sodium Hypochloride Tank Replacement	Replace 18 year old Tank	VEOLIA Memo #2		2	40,000						
Pre Filter Chlorination System	ersystem to address algae and bacteria fouling o	VEOLIA Memo #3		3	60,000						
Skylight Rehabilitation	Replace existing glass and seal	VEOLIA Memo #4		4	25,000						
Finished Meter Vault Upgrade	Install a heated shed with power	VEOLIA Memo #5		5	25,000						
Power House Chimney Rehabilitation	Repoint and seal 1904 chimney	VEOLIA Memo #6		6	12,500						
Sub Total	Veolia				182,500			0	0	0	
<u>Utilities Division</u>											
2015 Ford F250	Replace 2000 Chevy 2500	14 Years Old	1	1	44,772		44,772				
2015 Ford Transit T250 "R1Z"	Replace 2001 F350	13 Years Old	1	2	26,083		26,083				
Sub Total	VEHICLES				70,855		70,855				
<u>WATER COMMISSION</u>											
			<u>Water Commission</u>								
Torrey Street Main Replacement	Replace 1906 CI Pipe water quality THN	CIP MEMO #1	6100 ft	1	3,500,000	3,500,000					1+ Mile at \$574/foot
Tina Ave. Water Main and Road Reconstruction	Replacement 2,150 ft of 6" main	CIP MEMO #4	2150 ft	2	1,500,000	1,500,000					
Norwich Avenue Main	Replace main Between Coe Rd and Bal	CIP MEMO #5	1450 ft	3	550,000	550,000					
Clearwell Improvement @ Silver Lake WTP	Repair Clearwell Critical to water quality	CIP MEMO #2	1	4	1,000,000	1,000,000					
Court St Water Main Design & Construction	New Water Main from Plymouth St & P	CIP MEMO #3	300 ft	5	250,000	250,000					
Small Main Replacement Program	Improve Fire flow and Quality Undersize Mains		7000 ft	6	500,000		500,000	-			1.25 miles -\$70/ft
Irving/Cary Hill Water Tank Cleaning/Painting	Clean & Paint two storage tanks		2	7	1,500,000						
Air Release Valve replacement	Silver Lake Transmission Main	CIP MEMO #6	Multi	8	500,000						
Transmision Main Assessment (study & Subcont	Assess Large Concrete Pipe	CIP MEMO #7	1	9	500,000						
Sub Total					9,300,000	6,800,000	500,000	0	0	0	
<u>SUMMARY</u>											
WC CAPITAL PROJECTS R/E(no mains)	Water Commission	61045191	589001		3,250,000	1,000,000					
Veolia CPL WTP		61045191	589002		182,500						
VEHICLES		61045191	589003		70,855		70,855				
MISC MAIN REPLACEMENT PRO		61045191	589004		5,800,000	5,800,000					
SMALL MAIN REPLACEMENT PROG		61045191	589005		500,000		500,000				
CAPITAL PROJECTS					9,803,355						
CAPITAL PROJECTS R/E						570,855		0	0	0	
Capital Debt Service											
CAPITAL PROJECTS TOTAL					9,803,355	570,855		0	0	0	



DEPT. OF PUBLIC WORKS UTILITIES DIVISION WATER SECTION FISCAL YEAR 2016 BUDGET NOTES		
Object	Line Item	Description
<b>Water Personal Services -OVERTIME</b>		
514100	Overtime	Emergency repairs
<b>Water PERSONAL SERVICES</b>		
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	8 employees scheduled off for 5 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 Peter Smith William Burke Alisa Hambly

Object	Line Item	Description
		David Norton (1/2 water - 1/2 sewer)
515600	Buy Back Vacation	per union contract (employee may buy back max. of 5 vacation days)
		Kevin Dimestico
		Bernard Hunnewell, IV
		Peter Smith
		David Norton (1/2 water - 1/2 sewer)
517000	Workers Compensation	Lester Salisbury @ 736.13 wkly
519100	Unused Sick Leave	per Union Contract
519200	Uniform Clothing	per Union Contract
<b>WATER ORDINARY MAINTENANCE - SERVICES</b>		
521100	Electricity	Ten (14) bills each month (estimated costs) and Silver Lake WTP 6 constellation new energy accoounts
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
529409	Contractor Emergency Serv	Funds used for unforeseen emergency repairs that city cannot perform.
530500	Engineering	Furnish such services thru open bid and by contract in relation to the operation, expansion, and maintenance of the City's water suply, treatment, transmission 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.
530700	Data Processing - Metering	Maintance and upgrade of approaching obsolete Meter Readers Computer System and Conversion of present Automated Reader Computer from Teldata version 4.3 to 5.0 and intergration of new radio meters.
531200	Public Safety	Outside Police Details Safety Equipment - flashing barricades, safety vests etc.
534100	Postage	1/3 cost of mailing for water/sewer/refuse bills and other correspondence. Semi-Annual readings, quarterly payment. Additional monies would be needed if there is a change in the billing cycle. Additional mailings for conservation mailings and postage increase.
534200	Telephone	Telephone Charges
534300	Advertising	Bid, hydrant flushing, public service ads, Water Commission ads
534400	Communication Services	cellular phone charges, tower communications (3 additional bills for towers & silverlake)
538100	Microfilming	Water/Sewer Records, lines, gates etc.
538200	Laundry/Cleaning	per Union Contract Water Services Inspectors are supplied with uniforms
538600	Printing	forms, notices, equipment reports, ownership forms, applications, letterheads, envelopes, etc.
	Physicals	required for new hires
<b>ORDINARY MAINTENANCE - GOODS</b>		
542100	Copy Machine Supplies	toner, paper, etc.
542200	Reference Material	reference books blue book, parts book
542400	Office Sundries	pens, pencils, staples, clips, paper, foreman books, payroll books, binders, etc. for staff at City Hall, 39 Montauk Road and the Water Commission
542600	D/P Soft & Supplies	paper, toner cartridges, bulbs etc. Automated Read System computer upgrade
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
548400	Parts & Accessories	starters, batteries, tires, brakes, rotors, oil, grease, inspection stickers, filters etc.
553300	Hydrants	hydrants and hydrant repair parts. metal cost increase
553500	Pipes & Fittings	parts needed to repair water distribution system mains and services
553600	Water Meter Parts & Supplies	meter brass, washers, miu units, MIU repair, and meters
558000	Purchase of Clothing	per Union Contract - foul weather gear, boots, gloves, safety suits, back belts. Etc
571100	Fares - In State	Travel Allowance per Union Contract
		16,000

3/4/2015

WC Budget FY 2016 Water - PROFORMA Water Commission.xlsx

Object	Line Item	Description
	Employee License & Reg	per Union Contract
		Licenses - CDL, Hoisting, Cross Connection etc.

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
<b>Water Debt Service</b>		
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
<b>Water Expense Reimbursement</b>		
597001	Reimburse General Fund	Completed by CFO
<b>Water Other Services &amp; Outlays</b>		
531700	Other Contract Services	Operation of Water Treatment Plant
<b>Water Enterprise EPA/DEP Mandates</b>		
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
<b>Water Plant Filter * Pump Repair &amp; Maintenance</b>		
529408	Water Contract F*P R&M	Capital Repair and maintenance of Water Treatment Plant High/Low lift Pumps and Filter
<b>Veolia Watrmt Rep/Main Per K</b>		
529410	Treatment Plant R&M	Monthly repair and maint. Of water treatment plant per contract
<b>Veolia WaterService Variable Fee</b>		
529408	Variable Fee	Operation of Water Treatmentment plant and High flow factors per contract
		Avon Microfloc Plant

**CITY OF BROCKTON  
SUMMARY OF WATER DEBT SERVICE  
FISCAL YEAR 2016**

<b>WATER DEBT SERVICE PURPOSE</b>	<b>ISSUE DATE</b>	<b>INTEREST RATE</b>	<b>MATURITY DATE</b>	<b>PAYMENT DATES</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL DEBT</b>
REFUNDING BOND 1993 WATER (O) (\$2,309,507)	05/01/02	3.00% - 5.00%	06/15/18	12/15/15 06/15/16	142,800.00 142,800.00	10,053.75 10,053.75 20,107.50	10,053.75 152,853.75 162,907.50
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MWPAT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	07/15/22	07/15/15 01/15/16	69,851.37 69,851.37	10,962.42 14,001.46 24,963.88	80,813.79 14,001.46 94,815.25
AVON LAND ACQUISITION (O) (\$2,265,000)	04/15/05	3.00% - 5.00%	06/01/25	12/01/15 06/01/16	115,000.00 115,000.00	25,743.75 25,743.75 51,487.50	25,743.75 140,743.75 166,487.50
REFUNDING - 2000 RES IMP (O) (\$160,825)	04/15/05	3.00% - 5.00%	06/01/20	12/01/15 06/01/16	15,500.00 15,500.00	1,908.75 1,908.75 3,817.50	1,908.75 17,408.75 19,317.50
REFUNDING - WATER MAINS (O) (\$911,310)	04/15/05	3.00% - 5.00%	06/01/20	12/01/15 06/01/16	88,460.00 88,460.00	10,784.00 10,784.00 21,568.00	10,784.00 99,244.00 110,028.00
WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/15 01/15/16	769,893.48 769,893.48	113,163.51 105,464.58 218,628.09	883,056.99 105,464.58 988,521.57
WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/15 01/15/16	169,852.29 169,852.29	24,965.89 23,267.36 48,233.25	194,818.18 23,267.36 218,085.54
WATER TREATMENT PLANT (MWPAT # 05-22-A SERIES 15)	06/21/10	2.00%	07/15/27	07/15/15 01/15/16	8,915.00 8,915.00	1,310.39 1,221.24 2,531.63	10,225.39 1,221.24 11,446.63
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/15 01/15/16	87,920.67 87,920.67	19,117.54 18,238.33 37,355.87	107,038.21 18,238.33 125,276.54
WATER TREATMENT PLANT (MWPAT # 05-22-B SERIES 15)	05/22/13	2.00%	01/15/33	07/15/15 01/15/16	44,311.00 44,311.00	9,634.95 9,634.95 19,269.90	9,634.95 53,945.95 63,580.90
BOOSTER STATION (MWPAT # 10-01A SERIES 17)	05/22/13	2.00%	01/15/33	07/15/15 01/15/16	61,691.00 61,691.00	13,414.06 13,414.06 26,828.12	13,414.06 75,105.06 88,519.12
WATER TREATMENT PLANT (MWPAT # 12-26 SERIES 18)	01/07/15	2.00%	01/15/35	07/15/15 01/15/16	77,355.00 77,355.00	19,973.04 19,123.12 39,096.16	19,973.04 96,478.12 116,451.16
<b>TOTALS</b>					<b>1,651,549.81</b>	<b>513,887.40</b>	<b>2,165,437.21</b>

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

**FISCAL YEAR 2016**

**WATER**

ADMINISTRATIVE FEES	08/01/15	478.48
LONGWOOD, BROOKSIDE, CRES	02/01/16	426.09
(MWPAT #01-07 SERIES 8)		<u>904.57</u>
ADMINISTRATIVE FEES	07/15/15	7,909.84
WATER TREATMENT PLANT	01/15/16	7,320.76
(MWPAT # 05-22 SERIES 13)		<u>15,230.60</u>
ADMINISTRATIVE FEES	07/15/15	1,745.05
WATER MAINS - PLEASANT ST	01/15/16	1,615.09
(MWPAT # 07-01 SERIES 13)		<u>3,360.14</u>
ADMINISTRATIVE FEES	07/15/15	91.59
WATER TREATMENT PLANT	01/15/16	84.77
(MWPAT # 05-22-A SERIES 15)		<u>176.36</u>
ADMINISTRATIVE FEES	07/15/15	1,433.82
WATER METERS	01/15/16	1,367.88
(MWPAT # 10-01)		<u>2,801.69</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	07/15/15	722.62
WATER TREATMENT PLANT	01/15/16	722.62
(MWPAT # 05-22-B)		<u>1,445.24</u>
ADMINISTRATIVE FEES	07/15/15	1,006.05
BOOSTER STATION	01/15/16	1,006.05
(MWPAT # 10-01A)		<u>2,012.10</u>
ADMINISTRATIVE FEES	07/15/15	1,497.98
POOL 16 - 2014 SWAP	01/15/16	1,434.23
(MWPAT # 12-26)		<u>2,932.21</u>
ORIGINATION FEES	07/15/15	10,517.72
POOL 16 - 2014 SWAP		
(MWPAT # 12-26)		
<b>WATER TOTALS</b>		<u><b>39,380.63</b></u>

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

**POTENTIAL NEW ISSUES - ISSUANCE COSTS**

<u><b>WATER</b></u>	
ISSUANCE COSTS	
MWPAT	25,000.00
<b>TOTAL WATER ISSUANCE COSTS</b>	<b><u>64,380.63</u></b>

**POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES**

<u><b>WATER</b></u>	
INTEREST INTERIM LOANS	
MWPAT	25,000.00



# Veolia Water Contract Fee's for FY 2016

## Wastewater

### All Fixed Fee Components

	<u>Component Name</u>	<u>FY2015</u>	<u>Escalator Value</u>	<u>FY2016</u>
A.	Labor	\$ 2,984,441.75	1.023	\$ 3,053,083.91
B.	Chemicals	\$ 754,553.25	1.0077	\$ 760,363.31
C.	Gas	\$ 247,543.94	1.0475	\$ 259,302.28
D.	Mods/Other	\$ 320,273.30	1.0182	\$ 326,102.27
		\$ 4,306,812.24		
			<b>Total Fixed Fee</b>	<b>\$ 4,398,851.77</b>
			<b>.5% Safety</b>	<b>\$ 21,994.26</b>
				<b>\$ 4,420,846.03</b>
	Repair & Replacement	\$ 541,339.56	1.018	\$ 551,191.94
	Variable Component	\$ 92,479.99		\$ 242,261.09

The Variable component has been adjusted based on contractual loadings language - actual influent loading numbers from CY14.

### Total Annual & Monthly Fee's

	<u>Annual Fee FY16</u>	<u>Monthly Fee</u>
<b>Wastewater</b>		
Fixed Fee	\$ 4,420,846.03	\$ 368,403.84
R&R	\$ 551,191.94	\$ 45,932.66
Variable Fee	\$ 242,261.09	\$ 20,188.42
<b>Total</b>	<b>\$ 5,214,299.06</b>	<b>\$ 434,524.92</b>
<b>Water</b>		
Fixed Fee	\$ 1,444,316.61	\$ 120,359.72
R&R	\$ 248,705.78	\$ 20,725.48
<b>Total</b>	<b>\$ 1,693,022.38</b>	<b>\$ 141,085.20</b>

## Water

	<u>Component Name</u>	<u>FY2015</u>	<u>Escalator Value</u>	<u>FY2016</u>
A.	Labor	\$ 790,098.49	1.023	\$ 808,270.76
B.	Chemicals	\$ 426,576.32	1.0077	\$ 429,860.96
C.	Gas	\$ 51,882.02	1.0475	\$ 54,346.42
D.	Other	\$ 142,067.20	1.0182	\$ 144,652.82
		\$ 1,410,624.03		
			<b>Total Fixed Fee</b>	<b>\$ 1,437,130.95</b>
			<b>.5% Safety</b>	<b>\$ 7,185.65</b>
				<b>\$ 1,444,316.61</b>
	Repair & Replacement	\$ 244,260.24	1.018	\$ 248,705.78

**PRELIMINARY COST FEE NUMBERS**

**Brockton AWRF Contract Flow & Load Data**

	Flow	cBOD	TSS	Ammonia	Phosphorus
Base	17.00	21,000 Lbs/Day	17,225 Lbs/Day	2,430 Lbs/Day	490 Lbs/Day
± 10% Range	1.70	2100 Lbs/Day	1722.5 Lbs/Day	243.0 Lbs/Day	49.0 Lbs/Day
Upper range	18.70	23100 Lbs/Day	18947.5 Lbs/day	2673 Lbs/ Day	539 Lbs/ Day
Lower range	15.30	18900 Lbs/day	15502.5 Lbs/day	2187 Lbs/Day	441 Lbs/Day
Unit Cost	2.00	\$0.030/Lb	\$0.023/Lb	\$0.00/Lb	\$1.89/Lb
MAEC Adjustment	1055.00	0.35 KWH/lb/day	0.00 KWH/lb/day	0.98 KWH/lb/day	0.00 KWH/lb/day
	MGD	Inf cBOD,Lbs	Inf TSS, Lbs	Inf NH3,Lbs	Inf P, LBS
	Variable 1564	Variable 1021	Variable 302	Variable 303	Variable 304
Jan 2014	17.82	41,168	32,868	2,494.25	583
Feb 2014	16.97	39,482	29,950	2,350.61	544
Mar 2014	15.04	38,689	32,430	2,736.78	665
Apr 2014	22.17	48,542	48,246	2,389.61	605
May 2014	15.59	39,290	35,243	2,573.35	553
Jun 2014	12.27	34,812	33,515	4,922.64	869
Jul 2014	9.85	29,418	27,369	2,369.04	571
Aug 2014	8.84	23,685	15,748	1,799.44	446
Sep 2014	7.03	24,247	16,192	2,548.14	455
Oct 2014	9.54	31,742	20,945	2,291.60	575
Nov 2014	14.57	29,070	20,053	2,671.47	552
Dec 2014	23.62	28,367	19,904	2,942.03	572
Average	14.43	34,042.73	27,705.10	2,674.08	582.43

PPI finished goods							
Element	Start	FY12	FY13	FY14	FY15	FY16	FY17
Flow		\$ 2.0000	\$ 2.06	\$ 2.10	\$ 2.14	\$ 2.18	\$ 2.22
cBOD		\$ 0.0300	\$ 0.031	\$ 0.032	\$ 0.032	\$ 0.033	\$ 0.033
TSS		\$ 0.0230	\$ 0.024	\$ 0.024	\$ 0.025	\$ 0.025	\$ 0.026
NH3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P		\$ 1.8900	\$ 1.95	\$ 1.99	\$ 2.02	\$ 2.06	\$ 2.10

**AWRF Contract Appendix E - Flow & Load Adjustments**

Table 1	Flow	cBOD	TSS	Ammonia	Phosphorus
	17	21,000	17,225	2,430	490
Base	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
	1.70	2,100	1,722.5	243.0	49.0
± 10% Range	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
Upper range	18.70	23,100	18,947.5	2,673.0	539.0
Lower range	15.30	18,900	15,502.5	2,187.0	441.0
Unit Cost	\$2.00/MGD	\$0.030/Lb	\$0.023/Lb	\$0.00/Lb	\$1.89/Lb
MAEC Adjustment	KWH/MGD	0.35 KWH/lb/day	0.00 KWH/lb/day	0.98 KWH/lb/day	0.00 KWH/lb/day

	Flow	cBOD	TSS	Ammonia	Phosphorus
	14.43	34,043	27,705.1	2,674	582.4
Actual Results	MGD	Lbs/Day	Lbs/Day	Lbs/Day	Lbs/Day
vs Range	-0.9	10,943	8758	1	43.43
	Below range	Above range	Above range	Above range	Above range
Unit Cost	2.18	0.033	0.025	0.00	2.06
PPI Adjustment	\$/MGD	\$/Lb	\$/Lb	\$/Lb	\$/Lb
Adjustment	(\$694.04)	\$130,368.20	\$79,990.33	\$0.00	\$32,596.60
	-336,491	1,397,934		386	
MAEC Adjustment	NA	KWH/Year		KWH/Year	NA

Wastewater Services Total Variable Fee Component: \$242,261.09

Revised MAEC for FY2015-16: 1,061,829

## **FY 2016 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

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**\$240,834 Total of Above**

FY2015 WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT								FY 2016	
Description									Total

**OTHER COSTS**

HEALTH (includes 30% Admin Coverage)	387,129
DENTAL (includes 30% Admin Coverage)	12,012
PENSION (includes 30% Admin Coverage)	835,615
CENTRAL SERVICE	346,157

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE (includes 30% Admin Coverage)	1,384
MEDICARE TAXES (includes 30% Admin Coverage)	31,919
UNEMPLOYMENT EXPENSES	
MEDICAL COMPENSATION EXPENSES	24,485
NONCONTRIBUTORY PENSIONS	
COURT JUDGEMENTS	105,755
PROPERTY DAMAGE CLAIMS	5040.32
OTHER INSURANCE	123,909
ORDINARY MAINTENANCE	
ELECTRICITY	105,705
RELEASES	
UNRECOVERED FY2015 EXPENSE REIMBURSEMENT	1,391,314
DPW ADMIN SALARY ALLOCATION (30%)	76,432
SICK LEAVE BONUS, VACATION BUYBACK	20,684

<b>TOTAL Debt, Other &amp; Additional</b>	<b>3,467,540</b>
<b>AMOUNT CHARGED TO GEN FUND</b>	<b>1,804,570</b>

**\*\* The Enterprise Reimbursement amount to General Fund for FY2016 is \$ 1,804,570 because there are insufficient enterprise revenues to pay full amount.**

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

### **Elections Commission Mission Statement**

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. 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. Publish city directory for sale to public and distribution to city personnel.

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.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Election Comm PS Overtime</u></b>							
01620073	514100	OVERTIME	1,772	3,550	2,550	2,550	2,550
<b>Election Comm PS Overtime Total:</b>			<b>1,772</b>	<b>3,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>
<b><u>Election Comm Pers Serv NonOt</u></b>							
01620074	511100	FULL TIME	205,147	203,026	196,962	196,962	196,962
01620074	511200	PT SALARY	0	0	0	0	0
01620074	511300	TEMP/SEASN	0	550	550	550	550
01620074	511400	ELCTD/APPT	0	3,012	3,024	3,023	3,023
01620074	511900	STIPEND	3,256	3,263	3,276	3,275	3,275
01620074	513700	POLLS	98,270	154,000	150,000	150,000	150,000
01620074	513900	CLERCL INC	6,300	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	3,450	3,450	3,450
01620074	514400	ED. INCENT	5,166	5,166	5,187	5,187	5,187
01620074	515000	OUT OF GRD	0	0	0	0	0
01620074	515300	SEP. COST	14,462	0	0	0	0
01620074	519100	UNSD SICK	0	0	1,414	0	0
<b>Election Comm Pers Serv NonOt Total:</b>			<b>336,901</b>	<b>379,617</b>	<b>370,163</b>	<b>368,747</b>	<b>368,747</b>
<b><u>Election Comm Purchase of Serv</u></b>							
01620075	524300	DPT EQ REP	519	1,200	1,200	1,200	1,200
01620075	527100	BLD RNT/LS	500	1,000	1,000	1,000	1,000
01620075	527300	DPT EQ R/L	0	0	0	0	0
01620075	529100	SEC/FIR CL	0	0	0	0	0
01620075	530700	DATA PROCS	0	0	0	0	0
01620075	530900	CONSULTANT	2,764	4,000	4,000	4,000	4,000
01620075	534300	ADVERTISING	983	4,375	4,375	4,375	4,375
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	7,943	8,000	8,000	8,000	8,000
01620075	538906	ELECT/CENS	30,665	60,000	50,000	50,000	50,000
<b>Election Comm Purchase of Serv Total:</b>			<b>43,373</b>	<b>78,975</b>	<b>68,975</b>	<b>68,975</b>	<b>68,975</b>
<b><u>Election Comm Goods &amp; Supplies</u></b>							
01620076	542100	COPIER SUP	1,109	1,260	1,260	1,260	1,260
01620076	542200	REF MATERL	0	0	0	0	0
01620076	542400	OFFC SUPPL	350	944	850	850	850
01620076	542600	DP SOFT&SP	0	0	0	0	0
01620076	549100	FOOD PURCH	90	150	150	150	150
01620076	573100	REG/MEM/SB	0	150	150	150	150
01620076	585001	DPT EQUIP	100	500	500	500	500



# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Election Comm Goods &amp; Supplies</u></b>							
01620076	585003	DPEQUIP	0	0	0	0	0
<b>Election Comm Goods &amp; Supplies</b>	<b>Total:</b>		<b>1,649</b>	<b>3,004</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>
<b><u>Election Comm Capital Outlay</u></b>							
01620081	589000	CAPTL PROJ	0	1	1	1	1
<b>Election Comm Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Election Comm PS Overtime			1,772	3,550	2,550	2,550	2,550
Election Comm Pers Serv NonOt			336,901	379,617	370,163	368,747	368,747
Election Comm Purchase of Serv			43,373	78,975	68,975	68,975	68,975
Election Comm Goods & Supplies			1,649	3,004	2,910	2,910	2,910
Election Comm Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>383,695</b>	<b>465,147</b>	<b>444,599</b>	<b>443,183</b>	<b>443,183</b>

# BOARD OF ELECTION COMMISSIONERS

# PERSONAL SERVICES FY2016

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS					
Anthony J. Zeoli, City Clerk	01/06/92	23	0		\$3,250
ELECTION COMMISSIONERS					
William Pribusauskas	N/A				750
Joseph Moses, Jr.	N/A				750
Catherine Mallard	N/A				750
Henry Silva	N/A				750
EXECUTIVE DIRECTOR - BOARD OF ELECTION COMMISSIONERS					
1. John McGarry	01/01/90 (prior service)	25		1,350	73,520
HEAD ADMINISTRATIVE CLERK					
2. Cynthia Scrivani (Hogan)	8/27/2001	14	4	750	51,699
SENIOR CLERK					
3. Juanito Fernandes (STEP 1-STEP 2)	09/01/14	1	4		31,723
OPEN - UNFUNDED					
4. Laurita Lemieux pos (7/30/2012)	10/26/1984 (prior service)	28	2	1,350	38,514
FULL TIME					\$195,456
BUDGET FACTOR					1,506
TEMPORARY/SEASONAL					550
ELECTED/APPOINTED					3,000
BUDGET FACTOR					23
STIPEND					3,250
BUDGET FACTOR					25
POLLS					150,000
LONGEVITY					3,450
CLERICAL INCENTIVE					6,300
EDUCATION INCENTIVE					5,146
BUDGET FACTOR					40
TOTAL PERSONAL SERVICES					\$368,747



**CITY OF BROCKTON  
MASSACHUSETTS**

**ELECTIONS COMMISSIONERS**

**ELECTIONS COMMISSION**

**JOHN MCGARRY**  
EXECUTIVE DIRECTOR

**OFFICE OF THE ELECTIONS COMMISSION**

45 SCHOOL STREET • BROCKTON, MA 02301  
TEL: 508-580-7117 E-Mail: elections@cobma.us

CATHERINE M. MALLARD

JOSEPH E. MOSES, JR.

WILLIAM J. PRIBUSAUSKAS

HENRY A. SILVIA

Date: February 23, 2015

To: Mayor Carpenter  
John Condon C.F.O

From: John McGarry *jm*

Subject: 2016 Budget Request

Due to 2016 being a Presidential Election Year, my office shall need to fund three elections in this fiscal year. I need to increase the POLLS account by \$50,000.00 and my Election/Census account by \$10,000. All other accounts I have level funded. We do need to keep in mind that our AccuVote scanners are 18 years old and will need to be replaced soon.

Thank you for your attention.



City of Brockton  
Emergency Management Agency  
City Hall  
45 School Street • Brockton, MA 02301

Stephen A. Hooke  
Director

TEL: (508) 580-7871  
FAX: (508) 580-7849

## EMERGENCY MANAGEMENT AGENCY

The Emergency Management Agency is the agency charged with ensuring the city is prepared to withstand, respond to, and recover from all types of emergencies and disasters, including natural hazards, accidents, deliberate attacks, and technological and infrastructure failures. BEMA's staff is committed to an all hazards approach to emergency management.

By building and sustaining effective partnerships with federal, state and local government agencies, and with the private sector - - individuals, families, non-profits and businesses - - BEMA ensures the city's ability to rapidly recover from large and small disasters by assessing and mitigating threats and hazards, enhancing preparedness, ensuring effective response, and strengthening our capacity to rebuild and recover.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Emergency Mgmt Pers Ser Non OT</u></b>							
02910074	511900	STIPEND	26,443	41,033	41,033	29,628	29,628
02910074	514300	HOLIDAY	0	0	0	113	113
<b>Emergency Mgmt Pers Ser Non O</b>	<b>Total:</b>		<b>26,443</b>	<b>41,033</b>	<b>41,033</b>	<b>29,741</b>	<b>29,741</b>
<b><u>Emergency Mgmt Purch of Servic</u></b>							
02910075	524100	BLD/GRD RP	0	0	0	0	0
02910075	524200	VEH REP/MT	4,440	4,000	5,000	5,000	5,000
02910075	524300	DPT EQ REP	0	0	980	980	980
02910075	534200	TELEPHONE	0	0	1,975	1,975	1,975
02910075	534300	ADVERTISING	0	0	0	0	0
02910075	534400	COMM SERV	909	1,382	1,850	2,250	2,250
02910075	538600	PRINTING	227	224	250	250	250
<b>Emergency Mgmt Purch of Servic</b>	<b>Total:</b>		<b>5,575</b>	<b>5,606</b>	<b>10,055</b>	<b>10,455</b>	<b>10,455</b>
<b><u>Emergency Mgmt Goods/Supplies</u></b>							
02910076	542400	OFFC SUPPL	541	550	550	550	550
02910076	543100	BLDG SUPPL	83	100	100	100	100
02910076	549100	FOOD PURCH	329	331	1,400	1,400	1,400
02910076	558000	PUR CLOTHG	485	500	500	500	500
02910076	571100	IN ST TRVL	0	0	125	125	125
02910076	573100	REG/MEM/SB	0	0	100	100	100
02910076	585001	DPT EQUIP	842	850	1,525	2,525	2,525
<b>Emergency Mgmt Goods/Supplies</b>	<b>Total:</b>		<b>2,281</b>	<b>2,331</b>	<b>4,300</b>	<b>5,300</b>	<b>5,300</b>
<b><u>Emergency Mgmt Capital Outlay</u></b>							
02910081	589000	CAPTL PROJ	0	1	0	1	1
<b>Emergency Mgmt Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Emergency Mgmt Pers Ser Non O</b>			<b>26,443</b>	<b>41,033</b>	<b>41,033</b>	<b>29,741</b>	<b>29,741</b>
<b>Emergency Mgmt Purch of Servic</b>			<b>5,575</b>	<b>5,606</b>	<b>10,055</b>	<b>10,455</b>	<b>10,455</b>
<b>Emergency Mgmt Goods/Supplies</b>			<b>2,281</b>	<b>2,331</b>	<b>4,300</b>	<b>5,300</b>	<b>5,300</b>
<b>Emergency Mgmt Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>34,299</b>	<b>48,971</b>	<b>55,388</b>	<b>45,497</b>	<b>45,497</b>

**EMERGENCY MANAGEMENT AGENCY PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR (Part-Time)					
1. Stephen Hooke Jr.	04/15/14	1	8		\$17,928
DEPUTY DIRECTOR					
2. John Mahon	05/05/14	1	7		11,474
3. COMMUNICATION DIRECTOR (Part-Time)					
VACANT NOT FUNDED					
PART-TIME					\$29,402
BUDGET FACTOR					226
HOLIDAY					113
TOTAL PERSONAL SERVICES					\$29,741



City of Brockton  
Emergency Management Agency  
City Hall  
45 School Street • Brockton, MA 02301

Stephen A. Hooke  
Director

TEL: (508) 580-7871  
FAX: (508) 580-7849

March 5, 2015

Honorable Bill Carpenter  
Mayor of Brockton  
45 School Street  
Brockton, Ma. 02301

Dear Mayor Carpenter,

Please find enclosed the FY16 Budget for the Emergency Management Agency.

I respectfully request the following changes:

- 02910075-524200: Vehicle Repair and Maintenance \$5,000.00  
*Costs to repair and maintain aging vehicles and trailer.*
- 02910075-524300: Department Equipment Repair and Maintenance \$980.00  
*We have purchased new equipment such as communications equipment and generators. This is the annual cost for maintaining this equipment.*
- 02910075-534200: Telephone \$1,975.00  
*Annual cost of additional landline phone lines to support the BEMA office and Emergency Operations Center.*
- 02910075-534400: Communication Services \$1,850.00  
*Annual cost to upgrade BEMA to "smart" cellular telephones.*
- 02910076-549100: Food Purchase \$1,400.00  
*This request is for food and water necessary to support an Emergency Shelter or the Emergency Operations Center.*
- 02910076-585001 : Department Equipment \$1,525.00  
*This request will give us the ability to purchase equipment necessary to protect the public during times of emergencies. Including sheltering and emergency kits.*

I will be happy to answer any questions you may have.

Respectfully,

  
Stephen A Hooke  
Emergency Management Director

# 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.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Finance Pers Ser Overtime</b>							
01330073	514100	OVERTIME	0	807	807	807	807
<b>Finance Pers Ser Overtime</b>	<b>Total:</b>		<b>0</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>
<b>Finance Pers Ser NonOt</b>							
01330074	511100	FULL TIME	276,145	288,535	314,758	307,825	307,825
01330074	513900	CLERCL INC	1,700	3,400	1,700	1,700	1,700
01330074	513902	SIGN'G BON	0	0	0	0	0
01330074	514000	LONGEVITY	1,430	2,000	2,100	2,100	2,100
01330074	514300	HOLIDAY	0	0	1,051	1,051	1,051
01330074	515300	SEP. COST	0	0	0	0	0
01330074	519100	UNSD SICK	0	0	0	0	0
<b>Finance Pers Ser NonOt</b>	<b>Total:</b>		<b>279,275</b>	<b>293,935</b>	<b>319,609</b>	<b>312,676</b>	<b>312,676</b>
<b>Finance Purchase of Service</b>							
01330075	521300	ELECTR PWR	743,348	820,000	820,000	820,000	820,000
01330075	524300	DPT EQ REP	2,858	0	0	0	0
01330075	527300	DPT EQ R/L	0	3,000	3,000	3,000	3,000
01330075	530900	CONSULTANT	51,629	156,323	117,500	117,500	117,500
01330075	534300	ADVERTISING	0	100	100	100	100
01330075	538200	LAUNDRY CL	0	0	0	0	0
01330075	538600	PRINTING	812	600	800	600	600
<b>Finance Purchase of Service</b>	<b>Total:</b>		<b>798,647</b>	<b>980,023</b>	<b>941,400</b>	<b>941,200</b>	<b>941,200</b>
<b>Finance Goods &amp;Supplies</b>							
01330076	542100	COPIER SUP	1,693	3,000	3,000	3,000	3,000
01330076	542200	REF MATERL	0	0	0	0	0
01330076	542400	OFFC SUPPL	1,620	1,350	1,200	1,200	1,200
01330076	542600	DP SOFT&SP	0	0	0	0	0
01330076	571100	IN ST TRVL	100	400	0	0	0
01330076	573100	REG/MEM/SB	1,712	1,298	1,400	1,300	1,300
01330076	585001	DPT EQUIP	831	300	600	600	600
<b>Finance Goods &amp;Supplies</b>	<b>Total:</b>		<b>5,955</b>	<b>6,348</b>	<b>6,200</b>	<b>6,100</b>	<b>6,100</b>
<b>Finance Out of State Travel</b>							
01330079	572100	OT ST TRVL	0	0	0	0	0
<b>Finance Out of State Travel</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance Capital Outlay</b>							
01330081	589000	CAPTL PROJ	0	1	1	1	1
<b>Finance Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Finance - Liability Insurance</b>							
01330089	574600	OTHER INS	1,016,758	1,200,000	1,250,000	1,250,000	1,250,000

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts		2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Finance - Liability Insurance</b>	<b>Total:</b>	<b>1,016,758</b>	<b>1,200,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
Finance Pers Ser Overtime		0	807	807	807	807
Finance Pers Ser NonOt		279,275	293,935	319,609	312,676	312,676
Finance Purchase of Service		798,647	980,023	941,400	941,200	941,200
Finance Goods &Supplies		5,955	6,348	6,200	6,100	6,100
Finance Out of State Travel		0	0	0	0	0
Finance Capital Outlay		0	1	1	1	1
Finance - Liability Insurance		1,016,758	1,200,000	1,250,000	1,250,000	1,250,000
<b>DEPARTMENT GRAND TOTALS:</b>		<b>2,100,635</b>	<b>2,481,114</b>	<b>2,518,017</b>	<b>2,510,784</b>	<b>2,510,784</b>

**FINANCE DEPARTMENT****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	25	1	1350	\$153,065
	BUDGET DIRECTOR					
	2. MaryLynn Peters-Chu step 4-step 5	09/06/11	4	3		\$79,498
	JUNIOR FINANCIAL ANALYST					
	3. OPEN FUNDED step 1-step 2 (FUNDED 10 MONTHS)					\$34,396
	SPECIALIZED SECRETARY					
	4. VACANT UNFUNDED					
	SENIOR CLERK					
	5. Susan Thompson	11/01/04	11	2	750	38,514
	FULL TIME					\$305,473
	BUDGET FACTOR					2,352
	CLERICAL INCENTIVE					1,700
	LONGEVITY					2,100
	HOLIDAY					1,051
	TOTAL PERSONAL SERVICES					\$312,676

## **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 and for dispatching and controlling fire apparatus.

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.



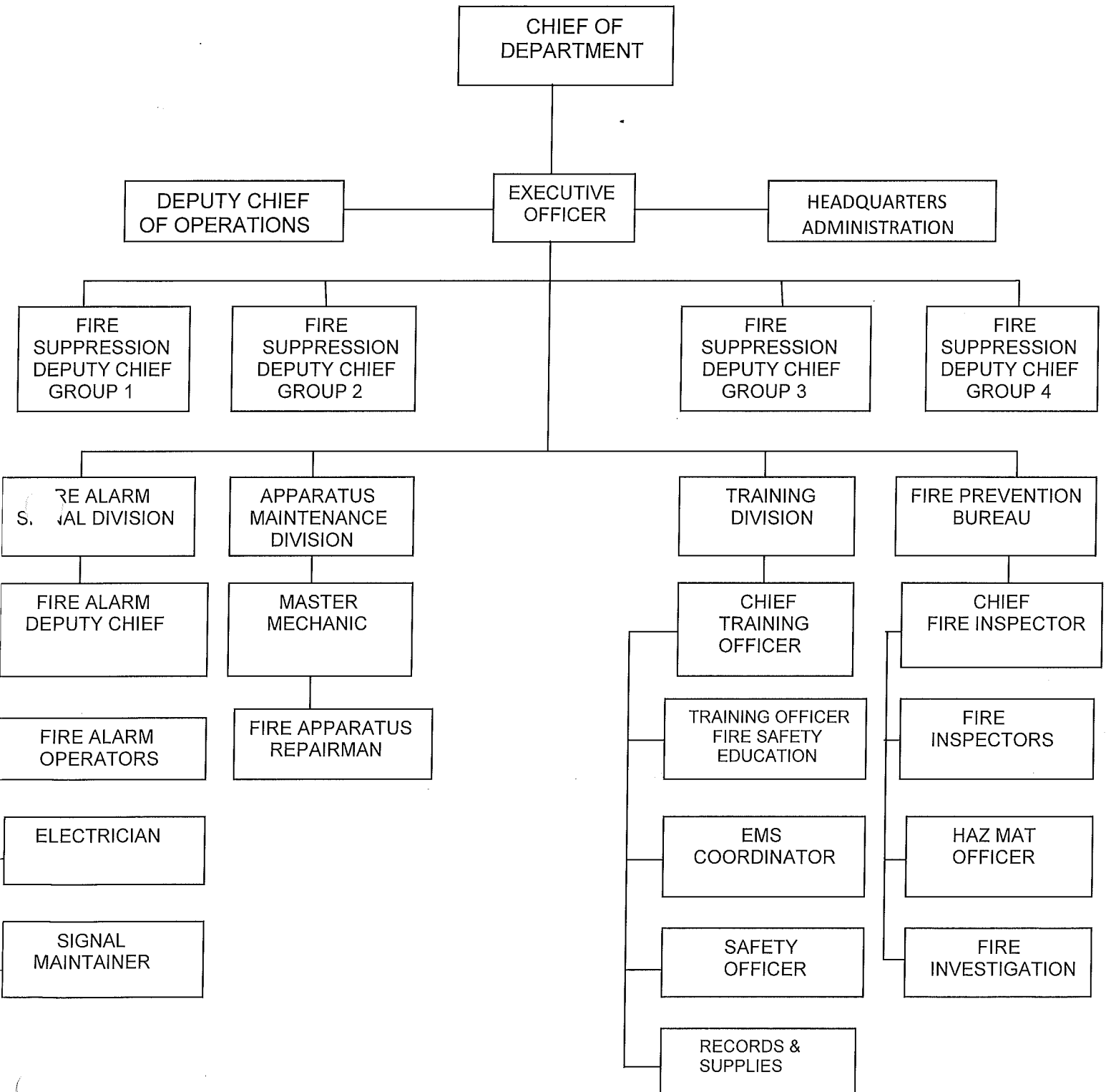
**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Fire Department*

**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](mailto:fire@cobma.us)

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Fire Pers Ser Overtime</u></b>							
02200073	514100	OVERTIME	827,393	533,656	283,656	283,656	283,656
02200073	514103	OT HAZMAT	37,207	25,000	25,000	25,000	25,000
<b>Fire Pers Ser Overtime</b>	<b>Total:</b>		<b>864,599</b>	<b>558,656</b>	<b>308,656</b>	<b>308,656</b>	<b>308,656</b>
<b><u>Fire Pers Ser NonOt</u></b>							
02200074	511100	FULL TIME	13,714,694	12,386,533	13,004,203	12,062,723	12,062,723
02200074	511105	DISPATCHER	340,477	308,845	0	0	0
02200074	511902	HZMT STIP	16,500	17,500	17,500	17,500	17,500
02200074	513900	CLERCL INC	3,400	3,400	3,400	3,400	3,400
02200074	513901	PREM. PAY	334,178	491,422	501,249	501,249	501,249
02200074	513902	SIGN'G BON	0	0	0	0	0
02200074	514000	LONGEVITY	139,630	146,360	153,180	153,180	153,180
02200074	514200	SHIFT DIFF	0	0	1,321,663	1,219,332	1,219,332
02200074	514300	HOLIDAY	1,401,715	1,097,178	1,139,484	1,047,485	1,047,485
02200074	514400	ED. INCENT	2,746,297	2,599,669	2,779,322	2,599,533	2,599,533
02200074	514500	WKEND DIFF	1,241,755	1,183,141	1,216,878	1,102,261	1,102,261
02200074	514600	UNIQUE PAY	581,696	557,747	572,582	517,167	517,167
02200074	515000	OUT OF GRD	70,487	70,000	73,500	73,500	73,500
02200074	515200	HAZRD DUTY	436,183	493,226	512,488	480,664	480,664
02200074	515300	SEP. COST	462,707	88,249	396,054	396,053	396,053
02200074	515500	DEFIBRILLA	265,896	303,668	312,272	280,753	280,753
02200074	515600	VAC BUY BK	78,444	150,000	150,000	150,000	150,000
02200074	515700	FIRE DETLS	525	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	47,117	95,837	95,837	95,837	95,837
02200074	519200	CLOTH ALLW	157,450	179,350	179,350	163,601	163,601
02200074	519401	EMT PAYMEN	318,790	394,586	410,225	370,108	370,108
02200074	519500	TUITN&TRNG	0	0	0	0	0
<b>Fire Pers Ser NonOt</b>	<b>Total:</b>		<b>22,357,941</b>	<b>20,581,711</b>	<b>22,854,189</b>	<b>21,249,346</b>	<b>21,249,346</b>
<b><u>Fire Purchase of Service</u></b>							
02200075	521100	ELECTRICTY	83,670	71,729	71,729	71,729	71,729
02200075	521200	ENERGY	177,741	150,004	150,004	150,004	150,004
02200075	521501	SW&WT CHRG	10,997	42,700	40,000	40,000	40,000
02200075	524100	BLD/GRD RP	30,241	99,576	75,000	75,000	75,000
02200075	524200	VEH REP/MT	76,673	97,472	86,477	83,877	83,877
02200075	524300	DPT EQ REP	29,842	27,212	27,212	25,712	25,712
02200075	527300	DPT EQ R/L	7,746	9,224	9,224	8,724	8,724
02200075	527400	AMBULANCE	0	1,000	1,000	1,000	1,000
02200075	529100	SEC/FIR CL	40,964	43,728	43,728	43,728	43,728



## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Fire Purchase of Service</u></b>							
02200075	529405	REN/SMK RM	0	3,038	3,038	3,038	3,038
02200075	529600	ROOF REPAI	0	0	0	0	0
02200075	530300	MEDICAL	17,181	7,865	7,865	7,865	7,865
02200075	531200	PUB. SAFTY	198	525	525	525	525
02200075	531700	O CTRCT SV	0	15,000	0	0	0
02200075	534200	TELEPHONE	21,907	34,421	34,421	34,421	34,421
02200075	534300	ADVERTISING	353	1,911	1,911	1,911	1,911
02200075	534400	COMM SERV	942	4,165	4,165	3,165	3,165
02200075	538200	LAUNDRY CL	11,878	12,300	12,300	11,800	11,800
02200075	538300	EXTERMINAT	775	2,058	2,058	1,058	1,058
02200075	538600	PRINTING	4,241	7,742	7,742	5,742	5,742
02200075	538901	TRAINING	0	0	0	0	0
<b>Fire Purchase of Service</b>		<b>Total:</b>	<b>515,350</b>	<b>631,670</b>	<b>578,399</b>	<b>569,299</b>	<b>569,299</b>
<b><u>Fire Goods &amp; Supplies</u></b>							
02200076	542200	REF MATERL	440	6,796	7,395	5,395	5,395
02200076	542400	OFFC SUPPL	4,237	8,060	8,060	7,060	7,060
02200076	543500	TOOLS&HDWE	19,454	18,993	18,993	18,993	18,993
02200076	545300	JANIT SUP	18,254	20,241	15,241	15,241	15,241
02200076	548100	GASOLINE	23,680	27,024	27,024	27,024	27,024
02200076	548400	PRTS/ACSRS	74,368	69,164	69,164	69,164	69,164
02200076	558000	PUR CLOTHG	73,524	50,000	50,000	50,000	50,000
02200076	558100	FFIGHT SUP	85,081	62,492	62,492	62,492	62,492
02200076	571100	IN ST TRVL	8,143	6,314	6,314	6,314	6,314
02200076	573100	REG/MEM/SB	2,603	3,795	2,196	2,196	2,196
02200076	573200	TUIT/TRNIG	14,559	39,000	40,000	35,000	35,000
02200076	573300	LIC&REG	0	0	0	0	0
02200076	577401	HONOR GUAR	2,943	3,000	3,000	3,000	3,000
02200076	585001	DPT EQUIP	23,906	41,726	42,531	42,531	42,531
<b>Fire Goods &amp; Supplies</b>		<b>Total:</b>	<b>351,191</b>	<b>356,605</b>	<b>352,410</b>	<b>344,410</b>	<b>344,410</b>
<b><u>Fire Capital Outlay</u></b>							
02200081	589000	CAPTL PROJ	0	90,001	450,000	1	1
02200081	589003	VEHICLES	108,500	0	2,250,000	0	0
02200081	589034	Public Saf	9,952	0	0	0	0
<b>Fire Capital Outlay</b>		<b>Total:</b>	<b>118,452</b>	<b>90,001</b>	<b>2,700,000</b>	<b>1</b>	<b>1</b>
<b><u>Fire Emergency Generator</u></b>							
02200087	585001	DPT EQUIP	80,025	127,156	0	0	0
<b>Fire Emergency Generator</b>		<b>Total:</b>	<b>80,025</b>	<b>127,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Fire Emergency Response Vehicl</u></b>							

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Fire Emergency Response Vehicle</b>							
02200088	585007	VEHCL ADDL	0	0	0	0	0
<b>Fire Emergency Response Vehicle Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Radio Repairs</b>							
02200089	524300	DPT EQ REP	0	0	0	0	0
<b>Fire Radio Repairs Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Pumper Truck</b>							
02200090	585007	VEHCL ADDL	0	0	0	0	0
<b>Fire Pumper Truck Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire-Staffing Overtime</b>							
02200091	514100	OVERTIME	469,999	470,000	470,000	470,000	470,000
<b>Fire-Staffing Overtime Total:</b>			<b>469,999</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
<b>Fire Pers Ser Overtime</b>			<b>864,599</b>	<b>558,656</b>	<b>308,656</b>	<b>308,656</b>	<b>308,656</b>
<b>Fire Pers Ser NonOt</b>			<b>22,357,941</b>	<b>20,581,711</b>	<b>22,854,189</b>	<b>21,249,346</b>	<b>21,249,346</b>
<b>Fire Purchase of Service</b>			<b>515,350</b>	<b>631,670</b>	<b>578,399</b>	<b>569,299</b>	<b>569,299</b>
<b>Fire Goods &amp; Supplies</b>			<b>351,191</b>	<b>356,605</b>	<b>352,410</b>	<b>344,410</b>	<b>344,410</b>
<b>Fire Capital Outlay</b>			<b>118,452</b>	<b>90,001</b>	<b>2,700,000</b>	<b>1</b>	<b>1</b>
<b>Fire Emergency Generator</b>			<b>80,025</b>	<b>127,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Emergency Response Vehicle</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Radio Repairs</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Pumper Truck</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire-Staffing Overtime</b>			<b>469,999</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>24,757,557</b>	<b>22,815,798</b>	<b>27,263,654</b>	<b>22,941,712</b>	<b>22,941,712</b>

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANNUAL SALARY	Budget Factor .0077 Annual Salary	NIGHT DIFFERENTIAL (WITH HOP)	Budget Factor .0077 Night Differential	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HOP)	Budget Factor .0077 Ed Incentive	TOTAL HOLIDAY PAY	Budget Factor .0077 Holiday Pay	WEEKEND DIFFERENTIAL	Budget Factor .0077 Weekend Differential
1	ADJ.	Firefighter	Ahearn	Michael D.	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907
2		Firefighter	Albanese	Jeffrey	9/1/2000	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
3		Firefighter	Albanese	Paul	6/1/2004	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
4	Unit A	Deputy	Albanese	Scott (401)	5/14/1997	6	30	\$97,418.0000	\$750.1186	\$10,131.4720	\$78.0123	\$32,264.8416	\$248.4393	\$9,263.4168	\$71.3283	\$5,687.1000	\$43.7907
5		Firefighter	Anastos	Steven	11/8/2006	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
6	ADJ.	Deputy	Baker	Mark E.	11/10/1986	28-29 years	30	\$105,414.0000	\$811.6878	\$10,970.0400	\$84.4693	\$34,913.0900	\$268.8308	\$9,584.1756	\$73.7982	\$6,153.1710	\$47.3794
7		Firefighter	Barnford	Timothy	5/6/1996	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907
8		Firefighter	Barbosa	Jaime	6/1/2004	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
9		Firefighter	Barchard	Wayne	4/14/1999	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907
10		Lieutenant	Bassett	William	11/29/1999	6	15	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$11,585.2104	\$89.2061	\$5,798.2188	\$44.6463	\$5,687.1000	\$43.7907
11		Lieutenant	Bills	Francis	6/1/2004	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
12		Firefighter	Bowen	Anthony	5/6/1996	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
13		Firefighter	Buczek	Edward	2/14/1984	29 Years	15	\$62,557.0000	\$481.6889	\$6,505.9280	\$50.0956	\$29,767.7777	\$10,359.4392	\$5,520.1344	\$42.5050	\$6,255.7000	\$48.1689
14		Firefighter	Buczek	Robert F.	8/19/1985	28 years	15	\$62,557.0000	\$481.6889	\$6,505.9280	\$50.0956	\$10,359.4392	\$79.7677	\$5,520.1344	\$42.5050	\$6,255.7000	\$48.1689
15	ADJ.	Firefighter	Bugbee	Christian	11/1/2012	4/5	15	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$8,761.3000	\$67.4620	\$4,680.1068	\$36.0368	\$5,687.1000	\$43.7907
16	ADJ.	Lieutenant	Burrell, III	Stanley J.	11/10/1986	28-29 years	15	\$75,703.0000	\$582.9131	\$7,878.1200	\$60.6615	\$12,536.2800	\$96.5294	\$6,299.0328	\$48.5026	\$6,153.1710	\$47.3794
17	ADJ.	Firefighter	Burrell	Tristan M.	12/30/2013	2/3	30	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$15,151.1100	\$116.6635	\$4,489.6896	\$34.5706	\$5,687.1000	\$43.7907
18		Lieutenant	Byers	Christophe	4/14/1999	6	20	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$15,446.9472	\$118.9415	\$6,009.6300	\$46.2742	\$5,687.1000	\$43.7907
19	ADJ.	Firefighter	Campbell	James	1/1/2012	4/5	30	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$17,522.9100	\$134.9241	\$5,158.3872	\$39.7196	\$5,687.1000	\$43.7907
20		Firefighter	Carfagna	Shawn	4/14/1999	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
21		FAO	Chandler	Kerry	3/2/2009	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
22		Firefighter	Chisholm	Jesse	6/1/2004	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
23		Firefighter	Churchill	Edward	11/26/1995	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
24		FAO	Churchill	Janet	3/2/2003	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
25		Firefighter	Coleman	Joseph M.	11/28/2001	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
26		Mechanic	Conrad	Stephen (4)	7/8/2008	6	15	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$13,786.2000	\$106.1537	\$7,176.2064	\$55.2568	\$5,687.1000	\$43.7907
27		Captain	Cosgrove	Paul S.	1/9/1989	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907
28	ADJ.	Captain	Costa	Richard J.	11/10/1986	28-29 years	30	\$90,085.0000	\$693.6545	\$9,374.8000	\$72.1860	\$29,835.9100	\$229.7365	\$8,244.7212	\$63.4844	\$6,153.1710	\$47.3794
29		Firefighter	Cox	Edwin	4/25/2001	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
30		Firefighter	Croker	James	5/6/1996	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
31	ADJ.	Firefighter	Curtin	William	11/8/2010	5	15	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$8,881.6200	\$68.3885	\$4,752.2400	\$36.5922	\$5,687.1000	\$43.7907
32		Lieutenant	Czaja	Matthew	4/14/1999	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
33		Firefighter	Czaja	Michael	5/14/1997	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
34	ADJ.	Firefighter	Davis, III	Charles L.	11/1/2012	4/5	0	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$0.0000	\$0.0000	\$4,201.8264	\$32.3541	\$5,687.1000	\$43.7907
35	Unit A	Deputy	Davis, II	Charles L.	11/10/1986	29 Years	15	\$107,159.0000	\$825.1243	\$11,144.5360	\$85.8129	\$16,545.5304	\$136.6406	\$8,732.9600	\$67.2438	\$6,255.7000	\$48.1689
36		Firefighter	Dawkins	Carol	4/14/1999	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
37		Firefighter	DeGrace	Anthony	11/12/1996	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
38		Firefighter	Denny	Benjamin	11/28/2001	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
39		Lieutenant	DePasquale	Joseph	12/10/1997	6	20	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$15,446.9472	\$118.9415	\$6,009.6300	\$46.2742	\$5,687.1000	\$43.7907
40	ADJ.	Electrician	DePina	Nilton (401)	4/23/2013	3/4	15	\$49,484.0000	\$381.0268	\$5,157.4200	\$39.7121	\$8,194.4300	\$63.0971	\$4,383.6300	\$33.7540	\$5,687.1000	\$43.7907
41		Firefighter	Dion	Timothy D.	1/8/1989	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907
42		Firefighter	Donahue	Richard P.	11/26/1995	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
43		Lieutenant	Donahue	Steven L.	1/6/1983	6	15	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$11,585.2104	\$89.2061	\$5,798.2188	\$44.6463	\$5,687.1000	\$43.7907
44		Electrician	Donovan	James (40)	1/3/2005	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
45		Firefighter	Doten	Brian	9/1/2000	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
46		Firefighter	Doten	Heather	2/29/1996	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
47		Lieutenant	DuBeau	James	11/26/1995	29 Years	15	\$76,956.0000	\$592.5612	\$8,003.4240	\$61.6264	\$12,743.9136	\$98.1281	\$6,378.1212	\$49.1115	\$6,255.7000	\$48.1689
48		Lieutenant	Duggan	Daniel G.	8/19/1985	29 years	15	\$76,956.0000	\$592.5612	\$8,003.4240	\$61.6264	\$12,743.9136	\$98.1281	\$6,378.1212	\$49.1115	\$6,255.7000	\$48.1689
49		Firefighter	Dwyer	Roger J.	8/28/2002	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
50		Lieutenant	Eleyl	Elisha	5/11/2005	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2664	\$39.9651	\$5,687.1000	\$43.7907
51		Firefighter	Eonas	George	12/10/1997	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
52		Firefighter	Estrada	Elpidio	5/11/2005	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
53		Firefighter	Farmer	Michael	4/14/1999	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907
54		Firefighter	Feeney	Michael	5/14/1997	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
55	ADJ.	Firefighter	Flaherty	Matthew	6/5/2012	4/5	15	\$52,354.0000	\$403.1258	\$5,449.9300	\$44.9643	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
56		Firefighter	Footo	Steven	11/26/1995	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$8,669.7600	\$66.7572	\$4,638.8900	\$35.7195	\$5,687.1000	\$43.7907
57		Firefighter	Ford	Robert	11/1/2004	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
58		Captain	Foye	Daniel	5/11/2005	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907
59		Firefighter	Gagne	Richard	11/28/2001	6	3	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$1,883.5675	\$14.5035	\$4,605.9288	\$35.4657	\$5,687.1000	\$43.7907
60		Firefighter	Gallant	Christophe	4/25/2001	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$					

66	ADJ.	Lieutenant	Gillpatrick	Bradford R	11/10/1986	28-29 years	15	\$75,703.0000											
67	Unit A	Captain	Gillpatrick	Jeffrey A. (	7/10/1979	29 Years	30	\$91,576.0000	\$582.9131	\$7,878.1200	\$60.6615	\$12,536.2800	\$96.5294	\$6,613.9844	\$50.9277	\$6,153.1710	\$47.3794		
68		FAO	Goodale	Susan	9/27/1989	6	30	\$91,576.0000	\$705.1352	\$9,523.9040	\$73.3341	\$30,329.9712	\$233.5408	\$8,785.6316	\$67.4954	\$6,255.7000	\$48.1689		
69		Captain	Goodale	Thomas E.	7/10/1978	29 Years	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
70		Lieutenant	Gormley	Archibald,	8/19/1985	29 years	15	\$3,896.7200	\$30.00	\$293.0400	\$2.2600	\$466.6100	\$3.5900	\$231.3200	\$1.7800	\$192.4800	\$1.4800		
71	ADJ.	Firefighter	Gould	Jason	11/1/2012	4/5	20	\$76,956.0000	\$562.5612	\$8,003.4200	\$61.6263	\$16,991.8848	\$130.8375	\$6,610.6788	\$50.9022	\$6,255.7000	\$48.1689		
72	Unit A	Lieutenant	Gurney	Paul (40)	9/11/2000	6	15	\$69,959.0000	\$407.3839	\$5,505.2300	\$42.3903	\$8,761.3000	\$67.4620	\$4,680.1058	\$36.0368	\$5,687.1000	\$43.7907		
73		Firefighter	Gustin	Christophe	5/14/1997	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1168	\$96.6898	\$5,190.2684	\$39.9651	\$5,687.1000	\$43.7907		
74		Firefighter	Hanley	Joseph	12/10/1997	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1168	\$96.6898	\$5,190.2684	\$39.9651	\$5,687.1000	\$43.7907		
75	ADJ.	Firefighter	Hayward	Charles	11/8/2010	5	15	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$8,861.6200	\$68.3885	\$4,752.2400	\$36.5922	\$5,687.1000	\$43.7907		
76		Firefighter	Heenan	Richard	8/28/2002	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
77		CAPTAIN	Henrdigan	Robert	11/29/1999	6	20	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$18,381.6000	\$141.5383	\$7,086.0636	\$54.5627	\$5,687.1000	\$43.7907		
78	ADJ.	Firefighter	Hill	Brandon	11/8/2010	5	15	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$8,861.6200	\$68.3885	\$4,752.2400	\$36.5922	\$5,687.1000	\$43.7907		
79		Firefighter	Hill	William	11/26/1995	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
80	ADJ.	Firefighter	Hopkins	Robert G.	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907		
81		Firefighter	Hunt	Joseph	11/1/2004	6	0	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$0.0000	\$0.0000	\$4,502.8104	\$34.6716	\$5,687.1000	\$43.7907		
82		Firefighter	Hurst	Scott	11/26/1995	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2684	\$39.9651	\$5,687.1000	\$43.7907		
83		Firefighter	Jaramillo	Admar	11/26/2001	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
84		Firefighter	Jensen	Kurt	8/19/1985	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
85	ADJ.	Firefighter	Jones	Paul S.	12/04/2012	3/4	15	\$50,804.0000	\$391.1908	\$5,289.4200	\$40.7285	\$8,413.0000	\$64.7801	\$4,511.2600	\$34.7367	\$5,687.1000	\$43.7907		
86	UNIT A	Lieutenant	Kelly	James P.(r	1/8/1989	29 Years	30	\$76,956.0000	\$592.5612	\$8,003.4240	\$61.6264	\$25,487.8272	\$196.2563	\$7,429.5936	\$57.2079	\$6,255.7000	\$48.1689		
87		Captain	Kelly	John F.	9/8/1986	29 Years	15	\$91,576.0000	\$705.1352	\$9,523.9040	\$73.3341	\$15,164.9856	\$116.7704	\$7,518.0072	\$57.8887	\$6,255.7000	\$48.1689		
88		Deputy	Kenney, Jr.	Gerard M.	11/8/1989	29 years	30	\$107,159.0000	\$825.1243	\$11,444.5360	\$85.8129	\$35,491.0608	\$273.2812	\$9,704.4552	\$74.7243	\$6,255.7000	\$48.1689		
89		Captain	Kerr	Shawn	4/14/1999	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907		
90		Firefighter	Kinch	Patrick	12/10/1997	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907		
91	ADJ.	Firefighter	Lacey	Cory	6/5/2012	4/5	15	\$52,354.0000	\$403.1258	\$5,449.9300	\$41.9645	\$9,669.7900	\$68.7572	\$4,638.8900	\$35.7195	\$5,687.1000	\$43.7907		
92		Firefighter	Lacouture	Timothy	9/27/2006	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
93		Firefighter	Le	Bruce	4/14/1999	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
94		Firefighter	Lee	Edward	12/10/1997	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
95		FAO	Legault	David A.	5/21/1984	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
96		Firefighter	Leonard	Erick W.	11/28/2001	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
97		Firefighter	Lewis	John	4/14/1999	6	0	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$0.0000	\$0.0000	\$4,502.8104	\$34.6716	\$5,687.1000	\$43.7907		
98		Captain	Linscott	Paul	11/26/1995	6	20	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$18,381.6000	\$141.5383	\$7,086.0636	\$54.5627	\$5,687.1000	\$43.7907		
99		Firefighter	Lopes	Mark	11/8/2006	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
100		Firefighter	Madden	Jeremy	9/1/2004	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1168	\$96.6898	\$5,190.2700	\$39.9651	\$5,687.1000	\$43.7907		
101		Firefighter	Maguire	Eric	11/1/2004	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2684	\$39.9651	\$5,687.1000	\$43.7907		
102		Firefighter	Mahoney	Michael	11/12/1996	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2684	\$39.9651	\$5,687.1000	\$43.7907		
103		Firefighter	Malafronte	Lee	11/26/1995	6	6	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$3,767.1350	\$29.0069	\$4,708.0472	\$36.2597	\$5,687.1000	\$43.7907		
104		Firefighter	Maloney	William	5/6/1996	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
105	ADJ.	Firefighter	Marchetti	Christian J	12/30/2013	2/3	10	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907		
106		Captain	Marchetti	Jeffrey	11/29/1999	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907		
107	Unit A	DEPUTY	Marchetti	Joseph (4C	12/10/1997	6	20	\$97,418.0000	\$750.1186	\$10,131.4720	\$78.0123	\$21,509.8944	\$165.6262	\$8,645.1948	\$66.5680	\$5,687.1000	\$43.7907		
108		Lieutenant	Martin	Christophe	11/8/1989	6	15	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$11,585.2104	\$89.2061	\$5,798.2188	\$44.6463	\$5,687.1000	\$43.7907		
109		Firefighter	Matchem	Donald	11/29/1999	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
110		Firefighter	McCoy	William	4/14/1999	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
111		Lieutenant	McDonald	John P.	1/9/1989	6	20	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$15,446.9472	\$118.9415	\$8,006.6300	\$46.2742	\$5,687.1000	\$43.7907		
112	ADJ.	Apparatus	McDonald	Joseph (40	12/13/2010	5	15	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$8,861.6200	\$68.3885	\$4,752.2400	\$36.5922	\$5,687.1000	\$43.7907		
113		Lieutenant	McDonough	Joseph	11/8/2006	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907		
114	ADJ.	Captain	McGrann	Robert G.	11/10/1986	28-29 years	15	\$90,065.0000	\$693.6545	\$9,374.8000	\$72.1860	\$14,917.9500	\$114.8682	\$7,424.7996	\$57.1710	\$6,153.1710	\$47.3794		
115		FAO	McKenna	Kerry	10/30/2002	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
116		Firefighter	McKenna	Michael	11/8/2006	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907		
117		Firefighter	McKernan	Joel	9/1/2000	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907		
118	Unit A	Firefighter	McLaughlin	John (40	4/14/1999	6	3	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$1,883.5675	\$14.5035	\$4,836.2160	\$37.2389	\$5,687.1000	\$43.7907		
119		Lieutenant	McLean	Stephen	5/14/1997	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907		
120	ADJ.	Firefighter	McShaffrey	Sean	11/8/2010	5	30	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$17,763.2500	\$136.7770	\$5,238.4700	\$40.3362	\$5,687.1000	\$43.7907		
121	ADJ.	Firefighter	Medeiros	John	11/1/2012	4/5	20	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$11,681.7400	\$89.9494	\$4,839.5362	\$37.2644	\$5,687.1000	\$43.7907		
122		Firefighter	Miceli	James	11/28/2001	6	3	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$1,883.5675	\$14.5035	\$4,805.9288	\$35.4657	\$5,687.1000	\$43.7907		
123	ADJ.	Firefighter	Moffett	Ryan P.	6/5/2012	4/5	30	\$52,354.0000	\$403.1258	\$5,449.9300	\$41.9645	\$17,339.5100	\$133.5142	\$4,796.8000	\$36.9354	\$5,687.1000	\$43.7907		
124		Lieutenant	Monteiro	Stephen	11/29/1999	6	15	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232</								

140	ADJ.	Firefighter	Palie	Tyler T.	12/30/2013	2/3	20	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$10,274.6700	\$79.1150	\$4,215.1200	\$32.4564	\$5,687.1000	\$43.7907
141		FAO	Papineau	Richard	2/27/2006	29 Years	15	\$62,557.0000	\$481.6889	\$6,505.9280	\$50.0956	\$10,359.4392	\$79.7677	\$5,520.1344	\$42.5050	\$6,255.7000	\$48.1689
142	ADJ.	Firefighter	Parziale	Matthew V.	12/30/2013	2/3	30	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$15,151.1100	\$116.8635	\$4,489.6896	\$34.5706	\$5,687.1000	\$43.7907
143		Captain	Parziale	Victor	8/19/1985	29 years 28-29	30	\$91,576.0000	\$705.1352	\$9,523.9040	\$73.3341	\$30,329.9712	\$233.5408	\$8,348.2212	\$64.2813	\$6,255.7000	\$48.1689
144	ADJ.	FAO	Peterson	Harold	12/8/1995	years	0	\$60,323.0000	\$464.4871	\$6,282.5300	\$48.3755	\$0.0000	\$0.0000	\$4,768.8300	\$36.7200	\$6,219.3180	\$47.8887
145		Firefighter	Piantoni	Brian	11/28/1999	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
146		Captain	Picher	Mark A.	11/10/1986	29 Years	15	\$91,576.0000	\$705.1352	\$9,523.9040	\$73.3341	\$15,164.9856	\$116.7704	\$7,518.0072	\$57.8887	\$6,255.7000	\$48.1689
147	ADJ.	Firefighter	Poudrier	Corey	1/11/2012	4/5	15	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$8,761.3000	\$67.4620	\$4,680.1068	\$36.0368	\$5,687.1000	\$43.7907
148	ADJ.	FAO	Razza	Beth	10/4/2010	5	15	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$8,881.6200	\$68.3895	\$4,752.2400	\$38.5922	\$5,687.1000	\$43.7907
149		Firefighter	Razza	John	4/14/1999	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
150		Firefighter	Reardon	Peter	11/12/1996	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2864	\$39.9651	\$5,687.1000	\$43.7907
151		Firefighter	Reiser	Robert J.	8/28/2002	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
152		Firefighter	Rios	Juan	5/11/2005	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
153	ADJ.	Firefighter	Rizzo	Marlo	1/11/2012	4/5	20	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$11,681.7400	\$89.9494	\$4,839.5400	\$37.2645	\$5,687.1000	\$43.7907
154		Firefighter	Roberts	Raymond	2/13/1984	29 Years	15	\$62,557.0000	\$481.6889	\$6,505.9280	\$50.0956	\$10,359.4392	\$79.7677	\$5,520.1344	\$42.5050	\$6,255.7000	\$48.1689
155	ADJ.	Firefighter	Rodenbush	Jonathan F	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907
156		Firefighter	Rodrick	Jonathan	4/14/1999	6	20	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$12,557.1167	\$96.6898	\$5,190.2864	\$39.9651	\$5,687.1000	\$43.7907
157		Lieutenant	Rubeski	Scott D.	11/28/2001	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
158		Lieutenant	Santry	Daniel F.	5/6/1996	6	15	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$11,585.2104	\$89.2061	\$5,798.2188	\$44.6463	\$5,687.1000	\$43.7907
159	ADJ.	Firefighter	Santry	Daniel J.	1/11/2012	4/5	20	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$11,681.7400	\$89.9494	\$4,839.5352	\$37.2644	\$5,687.1000	\$43.7907
160		Captain	Solomon	Joseph	11/26/1995	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907
161	ADJ.	Firefighter	Soto-Perez	Victor A.	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907
162	ADJ.	Firefighter	Souto	Alexandre	11/8/2010	5	20	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$11,842.1700	\$91.1847	\$4,914.3200	\$37.8403	\$5,687.1000	\$43.7907
163		Firefighter	Sullivan	Kevin	11/26/1995	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
164		Captain	Svritunas	Jeffrey	12/10/1997	6	15	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$13,786.2000	\$106.1537	\$6,834.4848	\$52.6255	\$5,687.1000	\$43.7907
165		Lieutenant	Sweet	Scott	12/10/1997	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
166	ADJ.	Firefighter	Thellen	Nathan	1/11/2012	4/5	30	\$52,907.0000	\$407.3839	\$5,505.2300	\$42.3903	\$17,522.6100	\$134.9241	\$5,158.3872	\$39.7196	\$5,687.1000	\$43.7907
167		Captain	Tilton	Christophe	5/14/1997	6	15	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$13,786.2000	\$106.1537	\$6,834.4848	\$52.6255	\$5,687.1000	\$43.7907
168	unit a	Lieutenant	Tropeano	Nicholas (	11/28/2001	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,754.0836	\$52.0064	\$5,687.1000	\$43.7907
169	ADJ	Firefighter	Uzzo	Peter, Jr.	6/19/1987	28-29 years	30	\$59,809.0000	\$460.5293	\$5,219.7600	\$47.8922	\$19,808.6600	\$152.5267	\$5,810.6300	\$44.7419	\$5,981.2400	\$46.0555
170	ADJ.	Firefighter	Warner	Matthew R	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907
171	ADJ.	Firefighter	Watson	Glynn T.	12/30/2013	2/3	15	\$45,747.0000	\$352.2519	\$4,770.0500	\$36.7294	\$7,575.5600	\$58.3318	\$4,077.8400	\$31.3994	\$5,687.1000	\$43.7907
172		Firefighter	Weeks	Brendan	8/28/2002	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
173		Lieutenant	Westerlund	Christophe	11/12/1996	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,432.4656	\$49.5300	\$5,687.1000	\$43.7907
174	Unit A	Firefighter	Westerlund	Eric (40 H	7/7/2004	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,810.6796	\$44.7422	\$5,687.1000	\$43.7907
175		Firefighter	Weldiss	Leonard D.	11/10/1986	6	10	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$6,278.5584	\$48.3449	\$4,846.5384	\$37.3183	\$5,687.1000	\$43.7907
176	Unit A	Lieutenant	Williams, Jr.	Edward R.	1/9/1989	6	30	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$23,170.4208	\$178.4122	\$6,754.0836	\$52.0064	\$5,687.1000	\$43.7907
177		CHIEF	Williams	Michael	11/10/1986	years	15	\$178,538.0000	\$1,374.7426	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
178		Firefighter	Winn	Brandon	6/1/2004	6	15	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$9,417.8376	\$72.5173	\$5,018.4024	\$38.6417	\$5,687.1000	\$43.7907
179	ADJ.	Firefighter	Wisocky	Andrew	11/8/2010	5	20	\$53,633.0000	\$412.9741	\$5,577.8300	\$42.9493	\$11,842.1700	\$91.1847	\$4,914.3200	\$37.8403	\$5,687.1000	\$43.7907
180		Lieutenant	Wisocky	Paul J.	8/28/2002	6	20	\$69,959.0000	\$538.6843	\$7,275.7360	\$56.0232	\$15,446.9472	\$118.9415	\$6,009.6300	\$46.2742	\$5,687.1000	\$43.7907
181		Firefighter	Woodman, III	LeRoy J.	4/14/1999	6	6	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$3,767.1350	\$29.0069	\$4,709.0472	\$36.2597	\$5,687.1000	\$43.7907
182		Captain	Wyman	Robert	12/10/1997	6	30	\$83,250.0000	\$641.0250	\$8,658.0000	\$66.6666	\$27,572.4000	\$212.3075	\$7,589.2212	\$58.4370	\$5,687.1000	\$43.7907
183	ADJ	Lieutenant	Young	James E.	11/10/1986	28-29 years	20	\$75,703.0000	\$582.9131	\$7,878.1200	\$60.6615	\$16,715.0400	\$128.7058	\$6,528.7068	\$50.2710	\$6,153.1710	\$47.3794
184		Firefighter	Zarella	Michael	11/12/1996	6	30	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$18,835.6752	\$145.0347	\$5,533.9812	\$42.6117	\$5,687.1000	\$43.7907
185		Firefighter	Zine	Edward	11/12/1996	6	6	\$56,871.0000	\$437.9067	\$5,914.5840	\$45.5423	\$3,767.1350	\$29.0069	\$4,709.0472	\$36.2597	\$5,687.1000	\$43.7907
186		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
187		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
188		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
189		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
190		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
191		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
192		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
193		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
194		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
195		Firefighter	Vacant	To be fille	1/1/2016	1	15	\$19,640.00	\$151.23	\$2,042.56	\$15.73	\$3,252.38	\$25.04	\$1,786.23	\$13.75	\$2,843.55	\$21.90
196		Head Adm Clerk	Beckoff	Suzanne	3/7/2001	MAX	0	\$55,144.0000	\$424.6088	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
197		Principal Clerk	Morris	Michelle	4/10/2013	4-5	0	\$46,173.0000	\$355.5321	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
								\$12,062,723		\$1,219,332		\$2,599,533		\$1,047,485		\$1,102,261	

NON SUPERVISOR	Budget Factor .0077 Non Supervisor		RANK	LAST NAME	FIRST NAME	CLOTHING ALLOWANCE		DEFIBRILLA TOR PAY	Budget Factor .0077 Defibrillator Pay	EMT PAYMENTS	Budget Factor .0077 EMT Payments	LONGEVITY PAYMENT	TOTAL HAZARDOUS DUTY PAY	Budget Factor .0077 Hazardous Duty Pay	UNIT A	JUNE 30 2016 INCREASE	GRAND TOTAL PAY	
\$3,200.6928	\$24,6453	ADJ.	Firefighter	Ahearn	Michael D.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174		\$3,0433	\$78,018.6586	1
\$3,980.9700	\$30.6535		Firefighter	Albanese	Jeffrey	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3,4801	\$95,248.0569	2
\$3,980.9700	\$30.6535		Firefighter	Albanese	Paul	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$750.0000	\$2,286.2200	\$17.6039		\$3,7859	\$103,052.4546	3
\$0.0000	\$0.0000	Unit A	Deputy	Albanese	Scott (40 HRS	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$3,916.2000	\$30.1547	\$1,781.0000	\$6.1920	\$167,071.8730	4
\$3,980.9700	\$30.6535		Firefighter	Anastos	Steven	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3,6078	\$98,114.8234	5
\$0.0000	\$0.0000	ADJ.	Deputy	Baker	Mark E.	\$850.0000	\$6.55	\$1,692.1146	\$13.0293	\$2,153.6076	\$16.5828	\$1,350.0000	\$4,307.8000	\$33.1701		\$6.6822	\$178,743.6286	6
\$3,980.9700	\$30.6535		Firefighter	Bamford	Timothy	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.3533	\$91,911.2910	7
\$3,980.9700	\$30.6535		Firefighter	Barbosa	Jaime	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,058.3428	8
\$3,980.9700	\$30.6535		Firefighter	Barclard	Wayne	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.3533	\$91,911.2910	9
\$0.0000	\$0.0000		Lieutenant	Bassett	William	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552		\$3.9967	\$109,297.4343	10
\$0.0000	\$0.0000		Lieutenant	Blills	Francis	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,812.3600	\$21.6552		\$4.4671	\$121,411.4517	11
\$3,980.9700	\$30.6535		Firefighter	Bowen	Anthony	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$960.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	12
\$4,378.9900	\$33.7182		Firefighter	Buczek	Edward	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,188.4950	\$16.8591	\$1,350.0000	\$2,514.8000	\$19.3640		\$1.4213	\$104,988.6393	13
\$4,378.9900	\$33.7182		Firefighter	Buczek	Robert F.	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,188.4950	\$16.8591	\$1,350.0000	\$2,514.8000	\$19.3640		\$1.4213	\$104,988.6393	14
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Buzbee	Christian	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6000	\$16.1746		\$3.2995	\$88,421.3364	15
\$0.0000	\$0.0000	ADJ.	Lieutenant	Burrell, III	Stanley J.	\$850.0000	\$6.55	\$1,692.1146	\$13.0293	\$2,153.6076	\$16.5828	\$1,350.0000	\$3,093.6200	\$23.8209		\$4.3915	\$118,602.7564	16
\$3,200.6928	\$24,6453	ADJ.	Firefighter	Burrell	Tristan M.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174		\$3.3718	\$86,067.8897	17
\$0.0000	\$0.0000		Lieutenant	Byers	Christopher	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552		\$4.1538	\$113,402.1026	18
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Campbell	James	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6000	\$16.1746		\$3.6599	\$97,732.4321	19
\$3,980.9700	\$30.6535		Firefighter	Carfagna	Shawn	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,248.0569	20
\$3,980.9700	\$30.6535		FAO	Chandler	Kerry	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3.4205	\$93,202.0023	21
\$3,980.9700	\$30.6535		Firefighter	Chisholm	Jesse	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,384.8234	22
\$3,980.9700	\$30.6535		Firefighter	Churchill	Edward	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,884.8234	23
\$3,980.9700	\$30.6535		FAO	Churchill	Janet	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3.5473	\$96,538.7680	24
\$3,980.9700	\$30.6535		Firefighter	Coleman	Joseph M.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	25
\$0.0000	\$0.0000		Master Mechanic	Conrad	Stephen (40 Hrs	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$480.0000	\$3,346.6400	\$25.7691		\$4.5576	\$124,177.3659	26
\$0.0000	\$0.0000		Captain	Cosgrove	Paul S.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$3,346.6400	\$25.7691		\$5.2399	\$142,938.4036	27
\$0.0000	\$0.0000	ADJ.	Captain	Costa	Richard J.	\$850.0000	\$6.55	\$1,692.1146	\$13.0293	\$2,153.6076	\$16.5828	\$1,350.0000	\$3,681.3400	\$28.3463		\$5.7632	\$154,590.8267	28
\$3,980.9700	\$30.6535		Firefighter	Cox	Edwin	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	29
\$3,980.9700	\$30.6535		Firefighter	Croker	James	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,248.0569	30
\$3,754.3100	\$28.9082	ADJ.	Firefighter	Curtin	William	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,156.0500	\$16.6016		\$3.4801	\$90,007.6417	31
\$0.0000	\$0.0000		Lieutenant	Czaja	Matthew	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552		\$4.4671	\$121,511.4517	32
\$3,980.9700	\$30.6535		Firefighter	Czaja	Michael	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$950.0000	\$2,286.2200	\$17.6039		\$3.9455	\$107,436.1644	33
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Davis, III	Charles L.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$0.0000	\$2,100.6000	\$16.1746		\$2.8636	\$77,104.3636	34
\$0.0000	\$0.0000	Unit A	Deputy	Davis, II	Charles L.	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,188.4950	\$16.8591	\$1,350.0000	\$4,307.8000	\$33.1701		\$5.9784	\$162,687.5834	35
\$3,980.9700	\$30.6535		Firefighter	Dawkins	Carol	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$960.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,248.0569	36
\$3,980.9700	\$30.6535		Firefighter	DeGrace	Anthony	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,584.8235	37
\$3,980.9700	\$30.6535		Firefighter	Denny	Benjamin	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,058.3428	38
\$0.0000	\$0.0000		Lieutenant	DePasqual	Joseph	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552		\$4.2370	\$115,579.9243	39
\$3,463.7373	\$26.6708	ADJ.	Electrician	DePina	Nilton (40 Hrs)	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$4,151.5830	\$31.9672	\$950.0000	\$2,812.3600	\$21.6552		\$3.0952	\$79,859.3925	40
\$3,980.9700	\$30.6535		Firefighter	Dion	Timothy D.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,286.2200	\$17.6039		\$3.3533	\$92,311.2910	41
\$3,980.9700	\$30.6535		Firefighter	Donahue	Richard P., Jr.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,548.0569	42
\$3,980.9700	\$30.6535		Lieutenant	Donahue	Steven L.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,812.3600	\$21.6552		\$3.9967	\$109,697.4343	43
\$3,980.9700	\$30.6535		Electrician	Donovan	James (40 Hrs.)	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4296	\$93,724.8623	44
\$3,980.9700	\$30.6535		Firefighter	Doten	Brian	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	45
\$0.0000	\$0.0000		Firefighter	Doten	Heather	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,584.8234	46
\$0.0000	\$0.0000		Lieutenant	DuBeau	James	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,188.4950	\$16.8591	\$1,250.0000	\$3,093.6200	\$23.8209		\$4.3915	\$120,348.5054	47
\$0.0000	\$0.0000		Lieutenant	Duggan	Daniel G.	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,188.4950	\$16.8591	\$1,350.0000	\$3,093.6200	\$23.8209		\$4.3915	\$120,448.5054	48
\$0.0000	\$0.0000		Lieutenant	Dwyer	Roger J.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,812.3600	\$21.6552		\$4.4671	\$121,411.4517	49
\$3,980.9700	\$30.6535		Firefighter	Eiely	Elisha	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$750.0000	\$2,286.2200	\$17.6039		\$3.5314	\$96,378.9353	50
\$3,980.9700	\$30.6535		Firefighter	Eonas	George	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	51
\$3,980.9700	\$30.6535		Firefighter	Estrada	Elpidio	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,058.3428	52
\$3,980.9700	\$30.6535		Firefighter	Farmer	Michael	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$950.0000	\$2,286.2200	\$17.6039		\$3.2760	\$89,905.4020	53
\$3,980.9700	\$30.6535		Firefighter	Feeney	Michael	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$950.0000	\$2,286.2200	\$17.6039		\$3.7859	\$103,252.4546	54
\$3,864.6262	\$28.2176	ADJ.	Firefighter	Flaherty	Matthew	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$950.0000	\$2,286.2200	\$17.6039		\$3.2231	\$85,629.8740	55
\$3,980.9700	\$30.6535		Firefighter	Foote	Steven	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,548.0569	56
\$3,980.9700	\$30.6535		Firefighter	Ford	Robert	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	57
\$0.0000	\$0.0000		Captain	Foye	Daniel	\$850.0000	\$6.55	\$1,										

\$0.0000	\$0.0000	ADJ.	Unit A	Lieutenant	Gillpatrick	Radford R. (40 Hrs)	\$850,000.00	\$6.55	\$1,692.1146	\$13.0293	\$2,153.6076	\$16.5828	\$1,350.0000	\$3,093.6200	\$23.8209	\$1,279.2000	\$4.4040	\$120,199.3456	66
\$0.0000	\$0.0000		Unit A	Captain	Gillpatrick	Jeffrey A. (40 Hrs)	\$850,000.00	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,681.3400	\$28.3463	\$1,522.0400	\$5.7782	\$158,956.3047	67
\$3,980.9700	\$30.6535			FAO	Goodale	Susan	\$850,000.00	\$6.55	\$0.0000	\$0.0000	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,286.2200	\$17.6039		\$3.8027	\$104,082.2882	68
\$0.0000	\$0.0000			Captain	Goodale	Thomas E.	\$26,1500	\$0.01	\$52.9300	\$0.4100	\$67.3700	\$0.5200	\$41.5400		\$113.2700	\$0.8700		\$5,422.5147	69
\$3,703.1410	\$28.5142	ADJ.		Lieutenant	Gormley	Archibald, Jr.	\$850,000.00	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,093.6200	\$23.8209		\$4.2563	\$124,963.3950	70
\$0.0000	\$0.0000		Unit A	Firefighter	Gould	Jason	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$0.0000	\$2,100.6000	\$16.1746		\$3.3835	\$90,599.1589	71
\$3,980.9700	\$30.6535			Lieutenant	Gurney	Paul (40 Hrs.)	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552	\$1,279.2000	\$4.0080	\$110,868.7896	72
\$3,980.9700	\$30.6535			Firefighter	Gustin	Christopher	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,584.8235	73
\$3,754.3100	\$28.9082	ADJ.		Firefighter	Hanley	Joseph	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,584.8235	74
\$3,980.9700	\$30.6535			Firefighter	Hayward	Charles	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,156.0500	\$16.6016		\$3.4801	\$90,007.6413	75
\$3,980.9700	\$30.6535			Firefighter	Heenan	Richard	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	76
\$0.0000	\$0.0000			CAPTAIN	Henrdigan	Robert	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$3,346.6400	\$25.7691		\$4.8670	\$132,769.4297	77
\$3,754.3100	\$28.9082	ADJ.		Firefighter	Hill	Brandon	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$480.0000	\$2,156.0500	\$16.6016		\$3.4037	\$88,001.7532	78
\$3,980.9700	\$30.6535			Firefighter	Hill	William	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.9455	\$107,736.1644	79
\$3,200.6928	\$24.6453	ADJ.		Firefighter	Hopkins	Robert G.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174		\$3.0433	\$78,016.6586	80
\$3,980.9700	\$30.6535			Firefighter	Hunt	Joseph	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.0979	\$85,037.7576	81
\$3,980.9700	\$30.6535			Firefighter	Hurst	Scott	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,884.8234	82
\$3,980.9700	\$30.6535			Firefighter	Jaramillo	Admar	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	83
\$3,980.9700	\$30.6535			Firefighter	Jensen	Kurt	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,648.0569	84
\$3,555.8526	\$27.3801	ADJ.		Firefighter	Jones	Paul S.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6100	\$16.1747		\$3.2231	\$85,415.0539	85
\$0.0000	\$0.0000		UNIT A	Lieutenant	Kelly	James P. (40 hrs)	\$850,000.00	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,093.6200	\$23.8209	\$1,279.2000	\$4.9216	\$135,629.8459	86
\$0.0000	\$0.0000			Captain	Kelly	John F.	\$850,000.00	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,681.3400	\$28.3463		\$5.1484	\$140,894.6468	87
\$0.0000	\$0.0000			Deputy	Kenney, Jr	Gerard M.	\$850,000.00	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$4,307.8000	\$33.1701		\$6.8822	\$181,549.4339	88
\$0.0000	\$0.0000			Captain	Kerr	Shawn	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$3,346.6400	\$25.7691		\$5.2399	\$142,538.4036	89
\$3,980.9700	\$30.6535			Firefighter	Kinch	Patrick	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.3533	\$91,911.2910	90
\$3,664.6262	\$28.2176	ADJ.		Firefighter	Lacey	Cory	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$0.0000	\$2,100.6000	\$16.1746		\$3.2231	\$85,629.8740	91
\$3,980.9700	\$30.6535			Firefighter	Lacouture	Timothy	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3.8623	\$104,788.3428	92
\$3,980.9700	\$30.6535			Firefighter	Le	Bruce	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$950.0000	\$2,286.2200	\$17.6039		\$3.4037	\$93,242.1687	93
\$3,980.9700	\$30.6535			Firefighter	Lee	Edward	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	94
\$3,980.9700	\$30.6535			FAO	Legault	David A.	\$850,000.00	\$6.55	\$0.0000	\$0.0000	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,286.2200	\$17.6039		\$3.4205	\$94,072.0023	95
\$3,980.9700	\$30.6535			Firefighter	Leonard	Erick W.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,048.0569	96
\$0.0000	\$0.0000			Firefighter	Lewis	John	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.0979	\$85,237.7576	97
\$3,980.9700	\$30.6535			Captain	Linscott	Paul	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$3,346.6400	\$25.7691		\$4.8670	\$133,069.4297	98
\$3,980.9700	\$30.6535			Firefighter	Lopes	Mark	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3.8623	\$104,788.3428	99
\$3,980.9700	\$30.6535			Firefighter	Madden	Jeremy	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,384.8272	100
\$3,980.9700	\$30.6535			Firefighter	Maguire	Eric	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,058.3428	101
\$3,980.9700	\$30.6535			Firefighter	Maloney	Michael	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.6078	\$98,584.8234	102
\$3,980.9700	\$30.6535			Firefighter	Malafrente	Lee	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039		\$3.2508	\$89,541.8773	103
\$3,980.9700	\$30.6535			Firefighter	Maloney	William	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	104
\$3,200.6928	\$24.6453	ADJ.		Firefighter	Marchetti	Christian J.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174		\$2.9333	\$78,016.5486	105
\$0.0000	\$0.0000			Captain	Marchetti	Jeffrey	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$950.0000	\$3,346.6400	\$25.7691		\$5.3231	\$144,716.2253	106
\$0.0000	\$0.0000		Unit A	DEPUTY	Marchetti	Joseph (40 Hrs.)	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$950.0000	\$3,916.2000	\$30.1547	\$1,781.0000	\$5.7344	\$157,788.4113	107
\$3,980.9700	\$30.6535			Lieutenant	Martin	Christopher J.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,812.3600	\$21.6552		\$3.9967	\$109,697.4343	108
\$3,980.9700	\$30.6535			Firefighter	Matchem	Donald	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.8623	\$105,258.3428	109
\$3,980.9700	\$30.6535			Firefighter	McCoy	William	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,248.0569	110
\$0.0000	\$0.0000			Lieutenant	McDonald	John P.	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,812.3600	\$21.6552		\$4.1538	\$113,802.1026	111
\$3,754.3100	\$28.9082	ADJ.		Apparatus	McDonald	Joseph (40 Hrs.)	\$850,000.00	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$480.0000	\$2,156.0500	\$16.6016		\$3.3536	\$86,425.7082	112
\$0.0000	\$0.0000			Lieutenant	McDonoug	Joseph	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,812.3600	\$21.6552		\$4.4671	\$121,141.4517	113
\$0.0000	\$0.0000	ADJ.		Captain	McGrann	Robert G.	\$850,000.00	\$6.55	\$1,692.1146	\$13.0293	\$4,566.6600	\$35.1633	\$1,350.0000	\$3,681.3400	\$28.3463		\$5.1484	\$141,162.7815	114
\$3,980.9700	\$30.6535			FAO	McKenna	Kerry	\$850,000.00	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$750.0000	\$2,286.2200	\$17.6039		\$3.7262	\$101,476.4000	115
\$3,980.9700	\$30.6535			Firefighter	McKenna	Michael	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,286.2200	\$17.6039		\$3.8623	\$104,788.3428	116
\$3,980.9700	\$30.6535			Firefighter	McKernan	Joel	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039		\$3.4801	\$95,248.0569	117
\$3,980.9700	\$30.6535		Unit A	Firefighter	McLaughlin	John (40 hrs)	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$1,040.0000	\$3.1832	\$88,511.8867	118
\$0.0000	\$0.0000			Lieutenant	McLean	Stephen	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552		\$4.4671	\$121,611.4517	119
\$3,754.3100	\$28.9082	ADJ.		Firefighter	McShaffrey	Sean	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,156.0500	\$16.6016		\$3.8623	\$99,448.0160	120
\$3,703.1410	\$28.5142	ADJ.		Firefighter	Medeiros	John	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6000	\$16.1746		\$4.3285	\$91,525.9488	121
\$3,980.9700	\$30.6535			Firefighter	Miceli	James	\$850,000.00	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286					

\$3,200.6928	\$24.6453	ADJ.	Firefighter	Palle	Tyler T.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.1525	\$80,876.9981	140	
\$4,378.9900	\$33.7182		FAO	Papineau	Richard	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$2,188.4950	\$16.8591	\$480.0000	\$2,514.8000	\$19.3640	\$1.3549	\$102,385.0090	141	
\$3,200.6928	\$24.6453	ADJ.	Firefighter	Parziale	Matthew V.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.3718	\$86,087.8897	142	
\$0.0000	\$0.0000		Captain	Parziale	Victor	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,681.3400	\$28.3463	\$5.7632	\$157,013.6242	143	
\$4,219.6736	\$32.4915	ADJ.	FAO	Peterson	Harold	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$1,250.0000	\$2,514.7900	\$19.3639	\$0.8501	\$87,078.3184	144	
\$3,980.9700	\$30.6535		Firefighter	Piantoni	Brian	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.8623	\$105,258.3428	145	
\$0.0000	\$0.0000		Captain	Picher	Mark A.	\$850.0000	\$6.55	\$1,720.3200	\$13.2465	\$2,189.4950	\$16.8591	\$1,350.0000	\$3,681.3400	\$28.3463	\$5.1484	\$140,894.6493	146	
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Poudrier	Corey	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$0.0000	\$2,100.6000	\$16.1746	\$3.2231	\$86,415.4483	147	
\$3,754.3100	\$28.9082	ADJ.	FAO	Razza	Beth	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$480.0000	\$2,156.0500	\$16.6016	\$3.3432	\$86,425.6978	148	
\$3,980.9700	\$30.6535		Firefighter	Razza	John	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.8623	\$105,258.3428	149	
\$3,980.9700	\$30.6535		Firefighter	Reardon	Peter	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.6078	\$98,584.8234	150	
\$3,980.9700	\$30.6535		Firefighter	Reiser	Robert J.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039	\$3.4801	\$95,048.0569	151	
\$3,980.9700	\$30.6535		Firefighter	Rios	Juan	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039	\$3.8623	\$105,058.3428	152	
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Rizzo	Mario	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$0.0000	\$2,100.6000	\$16.1746	\$4.2521	\$89,520.0555	153	
\$4,378.9900	\$33.7182		Firefighter	Roberts	Raymond	\$850.0000	\$6.55	\$1,720.3175	\$13.2464	\$2,189.4950	\$16.8591	\$1,350.0000	\$2,514.8000	\$19.3640	\$1.4213	\$104,988.6393	154	
\$3,200.6928	\$24.6453	ADJ.	Firefighter	Rodenbusch	Jonathan P.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.0433	\$78,018.6586	155	
\$3,980.9700	\$30.6535		Firefighter	Rodrick	Jonathan	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.6078	\$98,584.8234	156	
\$0.0000	\$0.0000		Lieutenant	Rubeski	Scott D.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,812.3600	\$21.6552	\$4.4671	\$121,411.4517	157	
\$0.0000	\$0.0000		Lieutenant	Santry	Daniel F.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552	\$3.9667	\$109,297.4343	158	
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Santry	Daniel J.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6000	\$16.1746	\$4.3285	\$91,525.9488	159	
\$0.0000	\$0.0000		Captain	Solomon	Joseph	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$3,346.6400	\$25.7691	\$5.2399	\$142,838.4036	160	
\$3,200.6928	\$24.6453	ADJ.	Firefighter	Soto-Perez	Victor A.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.0433	\$78,018.6586	161	
\$3,754.3100	\$28.9082	ADJ.	Firefighter	Souto	Alexandre	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,156.0500	\$16.6016	\$3.6078	\$93,154.4433	162	
\$3,980.9700	\$30.6535		Firefighter	Sullivan	Kevin	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,250.0000	\$2,286.2200	\$17.6039	\$3.4801	\$95,548.0569	163	
\$0.0000	\$0.0000		Captain	Svittunas	Jeffrey	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$3,346.6400	\$25.7691	\$4.6813	\$127,884.9434	164	
\$0.0000	\$0.0000		Lieutenant	Sweet	Scott	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552	\$4.4671	\$121,611.4517	165	
\$3,703.1410	\$28.5142	ADJ.	Firefighter	Thellen	Nathan	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$2,100.6000	\$16.1746	\$3.6599	\$97,732.4321	166	
\$0.0000	\$0.0000		Captain	Tilton	Christopher	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$950.0000	\$3,346.6400	\$25.7691	\$4.7645	\$130,062.7951	167	
\$0.0000	\$0.0000	unit a	Lieutenant	Tropeano	Nicholas (40 hrs)	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,812.3600	\$21.6552	\$1,279.2000	\$4,4792	\$123,014.7583	168
\$4,186.8800	\$32.2390	ADJ.	Firefighter	Uzzo	Peter, Jr.	\$850.0000	\$6.55	\$1,644.8500	\$12.6653	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,400.5000	\$18.4839	\$3.8623	\$110,886.3277	169	
\$3,200.6928	\$24.6453	ADJ.	Firefighter	Warner	Matthew R.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.0433	\$78,018.6586	170	
\$3,200.6928	\$24.6453	ADJ.	Firefighter	Watson	Glynn T.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$0.0000	\$1,963.3000	\$15.1174	\$3.0433	\$78,018.6586	171	
\$3,980.9700	\$30.6535		Firefighter	Weeks	Brendan	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039	\$3.8623	\$105,058.3428	172	
\$0.0000	\$0.0000		Lieutenant	Westerlunt	Christopher	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,812.3600	\$21.6552	\$4.4671	\$121,611.4517	173	
\$3,980.9700	\$30.6535	Unit A	Firefighter	Westerlunt	Eric (40 Hrs.)	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039	\$1,040.0000	\$3.6736	\$106,377.1830	174
\$3,980.9700	\$30.6535		Firefighter	Widdiss	Leonard D.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$0.0000	\$0.0000	\$1,350.0000	\$2,286.2200	\$17.6039	\$3.2760	\$90,305.4020	175	
\$0.0000	\$0.0000	Unit A	Lieutenant	Williams, Edward R.	(40 Hrs)	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$1,350.0000	\$2,812.3600	\$21.6552	\$1,522.0400	\$4,4792	\$123,857.5983	176
\$0.0000	\$0.0000		CHIEF	Williams	Michael	\$850.0000	\$6.55	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$1,350.0000	\$0.0000	\$0.0000	\$0.0000	\$182,112.7426	177	
\$3,980.9700	\$30.6535		Firefighter	Winn	Brandon	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$750.0000	\$2,286.2200	\$17.6039	\$3.4801	\$95,048.0568	178	
\$3,754.3100	\$28.9082	ADJ.	Firefighter	Wisocky	Andrew	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$480.0000	\$2,156.0500	\$16.6016	\$3.6078	\$93,154.4433	179	
\$0.0000	\$0.0000		Lieutenant	Wisocky	Paul J.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$4,151.5830	\$31.9672	\$750.0000	\$2,812.3600	\$21.6552	\$4.2370	\$115,379.9243	180	
\$3,980.9700	\$30.6535		Firefighter	Woodman,	LeRoy J.	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.2508	\$89,241.8773	181	
\$0.0000	\$0.0000		Captain	Wyman	Robert	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$3,346.6400	\$25.7691	\$5.2399	\$142,538.4036	182	
\$0.0000	\$0.0000	ADJ.	Lieutenant	Young	James E.	\$850.0000	\$6.55	\$1,692.1146	\$13.0293	\$2,153.6076	\$16.5828	\$1,350.0000	\$3,093.6200	\$23.8209	\$4.2563	\$123,045.0001	183	
\$3,980.9700	\$30.6535		Firefighter	Zarella	Michael	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.8623	\$105,258.3428	184	
\$3,980.9700	\$30.6535		Firefighter	Zine	Edward	\$850.0000	\$6.55	\$1,563.9525	\$12.0424	\$1,990.4850	\$15.3267	\$950.0000	\$2,286.2200	\$17.6039	\$3.2508	\$89,241.8773	185	
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	186
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	187
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	188
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	189
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	190
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	191
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02	\$995.24	\$7.66	\$0.00	\$789.53	\$6.08	\$0.00	\$1.26	\$34,193.80	192
\$1,374.80	\$10.59		Firefighter	Vacant		\$425.00	\$3.27	\$781.98	\$6.02									





# *City of Brockton*

## *Fire Department*

**BILL CARPENTER**  
MAYOR

**EMERGENCY 911**

**RICHARD C. FRANCIS**  
CHIEF OF DEPARTMENT

May 6, 2015

Mayor Bill Carpenter  
City Hall  
Brockton, MA 02301

Dear Mayor Carpenter:

I would like to begin by thanking you for all your support for this department over the past 16 months. Whether it was promotions, manpower, or extra overtime funds to keep all 6 stations and 9 companies operating 24/7, you have made our jobs easier through your cooperative efforts. Chief Francis and I truly appreciate this cooperation and look forward to its continuation.

This Fiscal Year 2016 Fire Department Budget Request incorporates a level services budget with a Personal Services Section reflecting a total staffing of one hundred eighty-eight (188) personnel. This staffing consists of 172 Officers and Firefighters, 10 Alarm Room Operators, 2 Mechanics, 2 Electricians, 1 Head Administrative Clerk, and 1 Principal Clerk, which leaves us with twenty-five (25) Firefighter vacancies from the 2006 level of two hundred and thirteen (213) positions. These 25 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 - two thousand, nine hundred and seven runs (22,907) for calendar year 2014 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 sprain 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 six (6) vacant and funded ( retirements in FY14 & FY15) firefighter positions be restored in this Fiscal Year 2016 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 Suzanne and Michelle 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 FY 2013 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. We lost the funding for the roofs last year; I am requesting it be re-appropriated in FY16. 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 a decrease of \$12,000 (1.3%) in some accounts in FY15 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 two new Ladder trucks to replace Ladder One housed at Station 1 on Pleasant Street, and Tower 1 housed at Station 4 on Crescent Street, (which has been out of commission since June of 2014 and is currently being replaced by a spare engine). We have applied for and are hoping for an AFG grant like the one that was awarded in 2012 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 plan for future funding to replace these ladders that are no longer viable front line ladder trucks.

A restoration of current vacant Firefighter positions will properly staff the Fire Department during Fiscal Year 2016. 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.

FIRE DEPARTMENT VEHICLES  
AS OF  
1/01/15

YEAR	11 - IN - SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK	SHOP	34
1993	TOWER 1 Removed from service	CDBG	22
1995	LADDER 1	CDBG	20
2012	ENGINE 2	FED. GRANT	3
2012	ENGINE 3	CDBG	3
1998	ENGINE 7		17
1999	ENGINE 5		16
1999	TACTICAL SUPPORT UNIT	CDBG	16
2000	ENGINE 4	CDBG	15
2003	SQUAD A	CDBG	12
2006	LADDER 2	FED. GRANT	9
	<b>4 - SPARE FIRE APPARATUS</b>		
1987	TOWER 2	Removed from service	28
1987	ENGINE 6		28
1994	ENGINE 10	CDBG	21
1996	Reserve Engine/ 2	CDBG	19
1997	Reserve Engine/ 3	CDBG	18
	<b>18 - SUPPORT VEHICLES</b>		
1980	FORD P/U 71		35
1992	FORD C/V 63		23
1992	FORD VAN(F.P.B.)Removed from service68	AMR	23
1993	FORD VAN (SIG.) 75		22
1993	FORD EXPLORERRemoved from service81	PSG GIFT	22
1994	FORD C/V 57		21
1995	FORD P/U 70	CDBG	20
1996	FORD C/V 62		19
1997	FORD C/V 60		18
1999	FORD C/V 61		16
2000	FORD C/V 57		15
2001	FORD C/V 65		14
2001	FORD P/U 72		14
2001	FORD C/V 67		14
2001	FORD BUCKET TRUCK 78		14

2004	FORD DEP - CH.	56	CDBG	11
2005	FORD C/V	80		10
2010	FORD EXPLORER	55		5
	<b>4 - SUPPORT TRAILERS</b>			
1957	BOAT & TRAILER			58
1989	CABLE TRAILER		SHOP	26
2003	DECON TRAILER		MA GRANT	12
2003	DECON TRAILER		MA GRANT	12
2011	LIGHTING UNIT		BEMA	4
	<b>TOTAL = 37 VEHICLES/TRAILERS</b>			

- 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.

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%
2014	22,907	16,855	73.5801%

BROCKTON FIRE DEPARTMENT  
FISCAL YEAR 2016 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. .

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 22,907 runs during Calendar Year 2014, 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 2016 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 2016 Budget represents a level funded services budget using Fiscal Year 2015 budget assumptions.

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

Very truly yours,

A handwritten signature in black ink, appearing to read "Michael F. Williams", written over a horizontal line.

Michael F. Williams  
Acting Chief of Department

MFW: sfb

## 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 applicable state and local regulations, and to respond to complaints associated with these 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. <sup>FOUR</sup>~~FIVE~~ <sup>TWO</sup>~~ONE~~ SANITARY INSPECTORS AND ORDINANCE ENFORCEMENT OFFICERS to perform systematic health inspections of all housing units throughout the city and to ensure that they are in compliance with the State Sanitary Code, Article II – Minimum Standards of Fitness for Human Habitation and the City's Certificate of Fitness Ordinance.

To respond to approximately 1,500 housing complaints and emergency complaints per year, and to perform approximately 3,500 inspections associated with Certificates 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 one to two day per week in Brockton.

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

To perform lead paint inspections and 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 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 within 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 Health Advisory Committee; Hepatitis A Clinic for Habit Management; MMR Clinic at Brockton Hospital for people exposed to measles; Blood Pressure screenings at the COA; 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 and 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 Centers for Public Health Preparedness, other schools of public health, schools of medicine, other academic institutions, healthcare professionals, CDC, HRSA, 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 Laboratory.

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 this 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 the 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 a 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 (BEMA); sharing resources, volunteers and training.

During the year 2009 and into the year 2010, the Brockton Board of Health/Health Department was and still is the vaccine depot for approximately twenty agencies when the Massachusetts Department of Public Health started shipping the H1N1 vaccine. It was our responsibility to allocate vaccine and the associated kits (syringes, vaccination record cards, alcohol swabs and gloves) to these agencies and to keep detailed records of all incoming vaccine and kits as well as their allocation.

The Brockton Board of Health/Health Department in conjunction with the Brockton Public Schools and other schools (private schools) hosted approximately twenty H1N1 vaccination clinics. The Brockton Board of Health/Health Department hosted a number of citywide clinics both at the Brockton High School (one of our Emergency Dispensing Sites) and the Council on Aging Building. The Brockton Board of Health also held H1N1 clinics at the elderly high rise complexes.

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

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#### **10. WEST NILE VIRUS**

Dead birds of various species, predominately crows and blue jays, are submitted by this office to MDPH for testing of the West Nile Virus.

Inform the general public, via the media was an ongoing task by the Board of Health. The Board of Health also worked with both the 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.

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#### **11. 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 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Health Pers Ser Overtime</u></b>							
05120073	514100	OVERTIME	9,905	14,000	14,000	14,000	14,000
<b>Health Pers Ser Overtime Total:</b>			<b>9,905</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b><u>Health Pers Ser NonOt</u></b>							
05120074	511100	FULL TIME	592,647	625,707	622,874	622,874	622,874
05120074	511200	PT SALARY	0	0	0	0	0
05120074	511300	TEMP/SEASN	0	0	0	0	0
05120074	511400	ELCTD/APPT	0	23,841	23,953	23,953	23,953
05120074	511900	STIPEND	3,263	3,263	3,275	3,275	3,275
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	7,360	6,950	6,950	6,950
05120074	514300	HOLIDAY	0	0	0	354	354
05120074	514400	ED. INCENT	10,604	12,568	15,169	15,169	15,169
05120074	515000	OUT OF GRD	0	1,000	1,000	1,000	1,000
05120074	515300	SEP. COST	8,181	3,000	0	0	0
05120074	515600	VAC BUY BK	0	0	0	0	0
05120074	517000	WORK. COMP	36,136	18,000	0	0	0
05120074	519100	UNSD SICK	0	0	0	0	0
05120074	519200	CLOTH ALLW	5,600	6,400	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
<b>Health Pers Ser NonOt Total:</b>			<b>667,869</b>	<b>704,539</b>	<b>683,021</b>	<b>683,375</b>	<b>683,375</b>
<b><u>Health Purchase of Service</u></b>							
05120075	524300	DPT EQ REP	0	1,000	1,000	1,000	1,000
05120075	527100	BLD RNT/LS	43,132	26,644	0	0	0
05120075	527300	DPT EQ R/L	3,160	3,700	3,500	3,500	3,500
05120075	529404	HAZ REMVL	1,444	1,500	1,500	1,500	1,500
05120075	530200	LEGAL	258	1,000	1,000	1,000	1,000
05120075	530900	CONSULTANT	0	0	0	0	0
05120075	531700	O CTRCT SV	12,368	19,000	19,000	19,000	19,000
05120075	534200	TELEPHONE	0	0	0	0	0
05120075	534300	ADVERTISING	998	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
05120075	538300	EXTERMINAT	0	0	0	0	0
05120075	538600	PRINTING	3,016	5,000	5,000	5,000	5,000
05120075	538700	LAB TESTIN	5,760	6,685	6,500	6,500	6,500

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Health Purchase of Service</b>			<b>Total:</b>	<b>70,135</b>	<b>66,529</b>	<b>39,500</b>	<b>39,500</b>
<b><u>Health Goods &amp; Supplies</u></b>							
05120076	542100	COPIER SUP	668	1,800	1,800	1,800	1,800
05120076	542400	OFFC SUPPL	1,889	6,171	4,000	4,000	4,000
05120076	542600	DP SOFT&SP	0	0	0	0	0
05120076	550100	MEDCAL SUP	10,303	4,000	5,000	5,000	5,000
05120076	571100	IN ST TRVL	11,307	16,000	18,000	18,000	18,000
05120076	573100	REG/MEM/SB	857	1,200	1,200	1,200	1,200
05120076	573200	TUIT/TRNIG	505	3,300	3,300	3,300	3,300
05120076	573300	LIC&REG	0	300	0	0	0
05120076	575400	TB HOSPITL	0	0	0	0	0
05120076	578400	REG DEDS F	661	1,500	1,500	1,500	1,500
05120076	585001	DPT EQUIP	920	2,000	300	300	300
<b>Health Goods &amp; Supplies</b>			<b>Total:</b>	<b>27,109</b>	<b>36,271</b>	<b>35,100</b>	<b>35,100</b>
<b><u>Health Capital Outlay</u></b>							
05120081	589000	CAPTL PROJ	0	1	1	1	1
<b>Health Capital Outlay</b>			<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Health Pers Ser Overtime</b>			<b>9,905</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Health Pers Ser NonOt</b>			<b>667,869</b>	<b>704,539</b>	<b>683,021</b>	<b>683,375</b>	<b>683,375</b>
<b>Health Purchase of Service</b>			<b>70,135</b>	<b>66,529</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>
<b>Health Goods &amp; Supplies</b>			<b>27,109</b>	<b>36,271</b>	<b>35,100</b>	<b>35,100</b>	<b>35,100</b>
<b>Health Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>775,018</b>	<b>821,340</b>	<b>771,622</b>	<b>771,976</b>	<b>771,976</b>

# BOARD OF HEALTH

# PERSONAL SERVICES FY2016

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	32	10	1,350	\$86,690
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	30	6	1,350	62,560
	3. Frederick LaFrance	12/14/92	23	0	1,250	62,560
	4. Kevin Borges	04/07/14	1	8		54,633
	(INC STEP 2-STEP 3)					
	5. Mary Jane Butler	02/05/01	14	10	750	62,560
	6. Marc Zeoli	12/19/05	10	0	750	62,560
	VACANT UN-FUNDED					
S-36	PUBLIC HEALTH NURSE					
	* 7. Mimose Michel	07/12/05	10	5	750	62,759
	VACANT - UNFUNDED					
	HEAD CLERK					
	8. Amy Badger	03/18/05	10	9	750	44,947
	COMP DATE					
	PRINCIPAL CLERK					
	VACANT- UNFUNDED					
	SENIOR CLERK					
	9. Janice Santos	02/14/11	4	10		35,325
	(INC STEP 5-STEP 6)					
	ORDINANCE ENFORCEMENT OFFICER					
	10. Patrick O. Lawton	12/29/14	1	0		41,794
	(INC STEP 1-STEP 2)					
	11. Ghalab Younes	1/12/2015		11		41,728
	(INC STEP 1-STEP 2)					
S-65	HEALTH OFFICER (Appointed Part-Time)					
	12. Mary T. Brophy					6,250
S-60	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
	13. George F. Fiske, III					1,250
	14. Craig S. Andrade					1,250
	ANIMAL INSPECTOR (Appointed Part-Time)					
	* 15. E. Megan Hanrahan					15,000
	FULL TIME					\$618,115
	BUDGET FACTOR					4,759
	ELECTED/APPOINTED					23,770
	BUDGET FACTOR					183
	LONGEVITY					6,950
	HOLIDAY					354
	CLERICAL INCENTIVE					3,400
	EDUCATIONAL INCENTIVE					15,052
	BUDGET FACTOR					117
	STIPEND					3,250
	BUDGET FACTOR					25
	CLOTHING ALLOWANCE					6,400
	OUT OF GRADE					1,000
	TOTAL PERSONAL SERVICES					\$683,375

## Workers Compensation

E. Hanrahan \* REFER ABOVE  
M. Michel \* REFER ABOVE



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

March 11, 2015

To: William Carpenter  
Mayor

From: Louis E. Tartaglia, Jr.  
Executive Health Officer

Re: Health Department Office Management

On many occasions during either the paid leave of the Executive Health Officer, i.e. sick time, vacation time, bereavement time, etc. or his time out of the Office i.e. meetings, inspections requiring his presence etc. there is no one in the Office who is in charge or who has been given the authority to delegate responsibility or assignments requiring immediate attention or on a day to day basis.

There have been a number of occasions when personnel from your Office have asked who is in charge when the Executive Health Officer is unavailable.

This Office, unlike most Offices in City Hall does not have anyone in the position of Administrative Assistant, Office Manager, Specialty Secretary, Head Administrative Clerk etc.

For the past number of years this Office's Head Clerk Amy Badger has informally taken on the responsibility without the authority to either delegate responsibility or assignments.

Her recent additional duties include, but are not limited to the following:

1. Processing on line permits and associated fees.
2. Utilizing the MDPH on line Virtual Gateway site for vaccine management.
3. Utilizing the MDPH Maven system for the reporting of infectious disease.
4. On call for our 60 Crescent Street alarm company.
5. Integral part of our Emergency Dispensing Sites (EDS's) i.e. going to meetings and participating in drills; plus meetings with various organizations to recruit volunteers.

It is the opinion of the Executive Health Officer that an upgrade/reclassification be strongly considered for this Office, in particular, to

formalize and upgrade the present Head Clerk position to a higher position with both an increase in responsibility and salary.

It is further the opinion of the Executive Health Officer that this matter be given your consideration.

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 FY2016  
February 25, 2015

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 21<sup>st</sup> 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"*

CITY OF BROCKTON INFORMATION TECHNOLOGY CENTER ■ 700 BELMONT STREET ■ BROCKTON,  
MASSACHUSETTS 02301

TEL: (508) 580-7628

FAX: (508) 580-7646

*itcenter@ci.brockton.ma.us*





# City of Brockton

## Information Technology Center

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 25, 2015  
To: John A. Condon, CFO  
From: Bill Santos, Director of Information Technology  
Re: Impact of Services Statement – FY 2016

The Fiscal 2016 budget, as requested by Information Technology Center, represents the resources to continue with the implementation and maintenance of the Integrated City-Wide Municipal Information System. These resources are needed to achieve the transition and continued use of the MUNIS application software, support existing MUNIS applications and to provide additional training and assistance. They will also allow enhancements to further the development and deployment of MUNIS software applications. These funds will also assist in the use of a Geographic Information System (GIS) and Enterprise wide Document Archiving. The FY2016 budget incorporates limited maintenance of the City's network infrastructure, which continues to be the backbone of communications throughout the city. These requests will help to continue with the growing needs of the City's departments. The FY2016 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2016 Budget request does include a significant Capital Expense request to replace computer equipment that was originally purchased more than six years ago. There has been an attempt to repair, upgrade and replace this equipment, when necessary, with annual funds but the existing quantity makes that approach impractical.

The proposed budget includes several recommendations made by the Information Technology Board for other departments and City-Wide technology services.

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[itcenter@ci.brockton.ma.us](mailto:itcenter@ci.brockton.ma.us)

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Info Tech Ct Pers Ser Overtime</u></b>							
01550073	514100	OVERTIME	49,200	49,200	49,200	49,200	49,200
<b>Info Tech Ct Pers Ser Overtime      Total:</b>			<b>49,200</b>	<b>49,200</b>	<b>49,200</b>	<b>49,200</b>	<b>49,200</b>
<b><u>Info Tech Ct Pers Ser NonOt</u></b>							
01550074	511100	FULL TIME	616,363	618,753	623,413	738,457	738,457
01550074	511200	PT SALARY	0	0	0	0	0
01550074	511900	STIPEND	3,011	3,012	3,023	3,023	3,023
01550074	513900	CLERCL INC	9,600	9,600	9,600	12,000	12,000
01550074	513902	SIGN'G BON	0	0	0	0	0
01550074	514000	LONGEVITY	6,290	6,990	6,990	7,260	7,260
01550074	514200	SHIFT DIFF	0	0	0	0	0
01550074	514400	ED. INCENT	30,176	30,344	30,621	30,621	30,621
01550074	514700	ON CALL	57,524	58,000	62,000	62,000	62,000
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	8,126	0	0
01550074	573200	TUIT/TRNIG	0	0	0	0	0
<b>Info Tech Ct Pers Ser NonOt      Total:</b>			<b>722,964</b>	<b>726,699</b>	<b>743,773</b>	<b>853,361</b>	<b>853,361</b>
<b><u>Info Tech Ct Purchase of Servc</u></b>							
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	2,490	2,500	3,643	3,643	3,643
01550075	524500	DP EQ REPR	546,667	585,532	610,094	594,067	594,067
01550075	530900	CONSULTANT	81,913	93,070	87,500	85,500	85,500
01550075	531700	O CTRCT SV	0	0	0	0	0
01550075	534200	TELEPHONE	52,792	47,800	47,800	47,800	47,800
01550075	534300	ADVERTISING	0	150	150	150	150
01550075	534400	COMM SERV	0	382	368	368	368
01550075	538600	PRINTING	0	125	125	125	125
01550075	538901	TRAINING	16,563	19,500	19,500	19,500	19,500
<b>Info Tech Ct Purchase of Servc      Total:</b>			<b>700,425</b>	<b>749,059</b>	<b>769,180</b>	<b>751,153</b>	<b>751,153</b>
<b><u>Info Tech Ct Goods &amp; Supplies</u></b>							
01550076	542100	COPIER SUP	193	200	200	200	200
01550076	542200	REF MATERL	69	400	400	400	400
01550076	542400	OFFC SUPPL	948	1,475	1,475	1,475	1,475
01550076	542600	DP SOFT&SP	118,523	170,153	177,000	179,063	179,063
01550076	571100	IN ST TRVL	43	1,500	1,500	1,500	1,500
01550076	573100	REG/MEM/SB	0	450	450	450	450
01550076	573200	TUIT/TRNIG	0	0	0	0	0

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Info Tech Ct Goods &amp; Supplies</u></b>							
01550076	585001	DPT EQUIP	0	0	0	0	0
<b>Info Tech Ct Goods &amp; Supplies      Total:</b>			<b>119,776</b>	<b>174,178</b>	<b>181,025</b>	<b>183,088</b>	<b>183,088</b>
<b><u>Info Tech Ct Out of State Tr</u></b>							
01550079	572100	OT ST TRVL	0	0	0	0	0
<b>Info Tech Ct Out of State Tr      Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Info Tech Ct Capital Outlay</u></b>							
01550081	589000	CAPTL PROJ	199,171	1	1	1	1
<b>Info Tech Ct Capital Outlay      Total:</b>			<b>199,171</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Info Tech Ct Pers Ser Overtime			49,200	49,200	49,200	49,200	49,200
Info Tech Ct Pers Ser NonOt			722,964	726,699	743,773	853,361	853,361
Info Tech Ct Purchase of Serc			700,425	749,059	769,180	751,153	751,153
Info Tech Ct Goods & Supplies			119,776	174,178	181,025	183,088	183,088
Info Tech Ct Out of State Tr			0	0	0	0	0
Info Tech Ct Capital Outlay			199,171	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,791,536</b>	<b>1,699,137</b>	<b>1,743,179</b>	<b>1,836,803</b>	<b>1,836,803</b>

# INFORMATION TECHNOLOGY PERSONAL SERVICES FY2016

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
 ASST. DATA PROCESSING MANAGER					
1. William Santos	06/01/99	16	6	950	104,086
 NETWORK SYSTEMS ADMINISTRATOR					
2. Edward Medeiros (Broken Service)	01/19/06	9	11	480	\$80,467
(INC STEP 4- STEP 5)      step @9/19/XX					
3. OPEN FUNDED					66,656
(FUNDED 11 MO.)					
 HEAD SYSTEMS ANALYST					
4. James Mannett	07/26/76	39	5	1,350	81,782
5. Joseph Ciulla	06/07/99	16	6	950	81,782
6. Joseph Johnson	06/07/99	16	6	950	81,782
 ADMIN ASSISTANT					
7. Roberta Mann	05/18/89	26	7	1,350	62,942
 HEAD COMPUTER OPERATOR					
8. Terry Parrett	10/11/05	10	2	750	66,405
 TECHNICAL SUPPORT SPECIALIST					
9. Nicholas Alexiou	06/11/37	8	6	480	59,403
10. OPEN FUNDED					47,509
FULL TIME					\$732,814
BUDGET FACTOR					5,643
PART TIME					0
LONGEVITY					7,260
STIPEND					3,000
BUDGET FACTOR					23
CLERICAL INCENTIVE					12,000
EDUCATIONAL INCENTIVE					30,387
BUDGET FACTOR					234
ON CALL					62,000
TOTAL PERSONAL SERVICES					\$853,361



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: March 9, 2015  
To: John Condon, Chief Financial Officer  
From: Bill Santos, Chairman  
Re: FY2016 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 FY2016 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 FY2016 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 FY2016 Consulting Budget.	

Weights & Measures	Annual License Fees for Inspection Software	\$1,100.00
	Chairman Recommendation	\$0
	ITC will provide this in FY2016 Maintenance Budget.	

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Fire Department	Fiber Optic system from Perkins Ave to 1380 B Main Street for Fire and Police communication. \$50,000.00
	RFID System to manage city public safety infrastructure and equipment \$50,000.00
	Fire Department Status Boards at each Station and administrative office \$15,000.00

Chairman Recommendation	\$115,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2016 ITC budget request except where noted. ITC will submit a Capital Requests.

BEMA	Fiber Optic connection for redundancy to the Emergency Operation Center at the War Memorial building. \$20,000.00
	15 Laptop computers for the Emergency Operation Center \$30,000.00

Chairman Recommendation	\$50,000.00
-------------------------	-------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2016 ITC budget request except where noted. ITC will submit a Capital Requests.

Info. Tech. Ctr.	Replace Computer Equipment purchased five years ago and older PCs, Printers, Monitors, Network Switches and Software. \$299,000.00
	Fiber Optics to continue dark fiber optics and mobile wireless network and equipment throughout the city. \$600,000.00

Chairman Recommendation	\$899,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2016 ITC budget request except where noted. ITC will submit a Capital Requests.

Xc.	Heidi Chuckran Mark Coyne Captain Jeff Gillpatrick Stephan Hooke
-----	---

# FORM B

## Capital Project Request

Department and Activity ITC

Date Prepared 2/16/2015

Contact Person Bill Santos

Phone # 508-580-7628

1. Project Title Fiber + Wireless Network Purpose of Project Request Form (Check One)

3. Department Priority 100

☒ Add a new item

4. Location Throughtout the City

☐ Delete an item in a year already a part of the program

☐ Modify a project already in the adopted program

5. Description

Create a dark fiber + Mobile wireless network throughtout the City

6. Justification and Useful Life

Comcast loop is at the end of life. Fiber has unlimited capabilities + 50 years plus life

7. Cost and Recommended Sources of Financing

BUDGET FY

TOTAL\*

Recommended Sources of Financing

Program year FY

600,000.00

Program year FY

Program year FY

Program year FY

Program year FY

Program year FY

TOTAL SIX YEARS

600,000.00

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

300,000.00

Materials/Supplies

300,000.00

Equipment purchases

Utilities

Other

Subtotal

( ) 600,000.00

Indirect Operating Costs

Fringe benefits

General admin costs

Other

Subtotal

( ) 0.00

Total Operating Cost

Debt Service (P & I)

Total Operating Cost

0.00

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

Taxes

Other income

Subtotal ( 0.00 )

Gain from sale of replace assets

Total

0.00

10. Submitting Authority Date 2/16/2015

Submitted by Bill Santos

Signature

Position

11. Reserved

**FORM C****Capital Project Request  
For Equipment Purchase or Major Rental**

Department and Activity Fire/Police/DPW/Engineering/ITC Date Prepared 2/17/2015  
Contact Person Bill Santos Phone # 508 580-7628

1. Project Title and Reference # _____	5. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental	Purchase Price or annual rental \$ <u>240,000.00</u> <u>240,000.00</u> Plus: Installation or other costs \$ _____ \$ <u>0.00</u> Less: Trade-in or or discount \$ _____ \$ <u>0.00</u> Net purchase costs or annual rental \$ <u>240,000.00</u>		
3. Number of Units Requested <u>1</u>	6. No. of Similar Items in Inventory <u>1.00</u>		
4. Purpose of Expenditure (check appropriate) <input checked="" type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input checked="" type="checkbox"/> Reduce personnel time <input checked="" type="checkbox"/> Expanded service <input checked="" type="checkbox"/> New operation <input checked="" type="checkbox"/> Increase safety <input checked="" type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s) <u>52</u> Weeks per year. Approx. months if seasonal For the weeks used, estimate <u>7</u> Average days per week <u>8</u> Average hours per day used Estimated useful life in years <u>15</u>		

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 \_\_\_\_\_

10. Submitting Authority  
Submitted by \_\_\_\_\_ Date 2/17/2015  
(Signature)  
Position \_\_\_\_\_

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 2/16/2015Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference # \_\_\_\_\_

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 \$ 105,000.00Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ 0.00Less: Trade-in or  
or discount \$ \_\_\_\_\_ \$ 0.00Net 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
1.			
2.			
3.			
4.			
5.			

OS  
office

9. Recommended Disposition of Replaced Item(s)

Possible use by other agencies \_\_\_\_\_ T

10. Submitting Authority

Submitted by \_\_\_\_\_

Date

2/16/2015

(Signature)

Position \_\_\_\_\_

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 2/16/2015

Contact Person Bill Santos

Phone # 508-580-7628

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 \$ 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
1. Monitor not LCD or			
2. 5 years or old			
3.			
4.			
5.			

Monitors

9. Recommended Disposition of Replaced Item(s)

Possible use by other agencies \_\_\_\_\_

End of life

10. Submitting Authority

Submitted by \_\_\_\_\_

Date 2/16/2015

(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 ITC Date Prepared 2/16/2015  
Contact Person Bill Santos Phone # 508-580-7628

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 \$ 730.00 \$ 36,500.00  
Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ 0.00  
Less: Trade-in or  
or discount \$ \_\_\_\_\_ \$ 0.00  
Net purchase costs  
or annual rental \$ 730.00 \$ 36,500.00

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 week8 Average hours per day usedEstimated useful life in years 5

8. Replaced Items

Item	Make	Age	Maint. Costs	Break
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 \_\_\_\_\_

10. Submitting Authority

Submitted by \_\_\_\_\_

Date 2/16/2015

(Signature)

Position \_\_\_\_\_

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 2/16/2015Contact Person Bill Santos Phone # 508-580-7628

1. Project Title and Reference # \_\_\_\_\_

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 \$ 50,000.00Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ 0.00Less: Trade-in or  
or discount \$ \_\_\_\_\_ \$ 0.00Net 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	Breakdown
1. <u>Printers</u>				
2. <u>5</u>				
3.				
4.				
5.				

Printer  
replacements

9. Recommended Disposition of Replaced Item(s)

\_\_\_\_\_ Possible use by other agencies \_\_\_\_\_ Trade

10. Submitting Authority

Submitted by

Date

2/16/2015

(Signature)

Position \_\_\_\_\_

11. Reserved

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

# CAPITAL EXPENDITURES RATING FACTORS DEFINITIONS

## FOR PROJECTS – FISCAL YEAR 2016

DEPARTMENT Information Technology Ctr 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							

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**Department:** Fire Department

**Date** 3/9/2015

**Contact Person:** Deputy Chief Galligan

**Phone Number:** 508-922-3137

**1. Project or Request Name**

Fiberoptic expansion

**2. Purpose of Project / Request**

- ( ☒ ) Add New Equipment / New Operation  
 ( ☐ ) Services  
 ( ☐ ) Scheduled or UnScheduled Replacement

**3. Department Priority (circle one)**

- ☐ Low  
☐ Medium  
☒ Critical

**4. Description Summary ( Please explain in detail on page 2 of this form )**

Fiber-optic system expansion

(1) Create alternate route to Fire Alarm and Station 1

(2) Create fiber connection to 1380 B Main St for Fire and Police Communications

**5. Financing Source: ( ☒ )City Council Appropriation ( ☐ )Enterprise Fund ( ☐ )Grant**

**6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.**

	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental		\$	\$ 0.00
Software License Purchase Price incl. (Upgrades)		\$	\$ 0.00
Hardware/Software Warranty		\$	\$ 0.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring	50000.00	\$ 1.00	\$ 50,000.00
Information Technology Services		\$	\$ 0.00

**Total Cost**

**\$ 1.00 \$ 50,000.00**

**7. Submitting Authority**

Submitted by **Kevin Galligan**

(please print clearly)

Signature

Title **Deputy Fire Chief**

**8. Information Technology  
Recommendation**

**Print Form**

**Save a Copy**

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**4. Description - Attach any supporting documentation**

Explain what you need, why etc.

Fire Alarm is the primary communications center for the Brockton Fire Department. This location is the hub of all communication for the response to fire, ems, and other emergencies. This building is also home to the Fire Prevention Bureau who relies heavily on computer data for fire inspections and code enforcement. Station 1 - which shares a fiber link with Fire Alarm, houses is Brockton's busiest fire station and hoses the shift commander and the Training Division. This combined site is dependent upon one dead-end fiber connection. Should this connection be lost the Fire Department would loose radio communications, telephone communications, and computer communications. This is a critical link to public safety in the city of Brockton.

The site at 1380 Main St will provide a satellite reciever radio site for fire and police radio communications. The equipment funding for this site has already been approved by a state grant and is only awaiting a fiber connection on Plain Street.

# INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016 for Projects, Services and / or Equipment

Department: Fire Department Date 3/9/2015

Contact Person: Deputy Chief Galligan Phone Number: 508-922-3137

1. Project or Request Name  
RFID System

2. Purpose of Project / Request

( ☒ ) Add New Equipment / New Operation  
( ☐ ) Services  
( ☐ ) Scheduled or UnScheduled Replacement

3. Department Priority (circle one)

☒ Low  
☐ Medium  
☐ Critical

4. Description Summary ( Please explain in detail on page 2 of this form )

Create RFID system to manage city infrastructure and equipment

5. Financing Source: ( ☒ ) City Council Appropriation ( ☐ ) Enterprise Fund ( ☐ ) Grant

6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.

	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental	1	\$	\$ 0.00
Software License Purchase Price incl. (Upgrades)		\$ 50,000.00	\$ 0.00
Hardware/Software Warranty	50000	\$ 1.00	\$ 50,000.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring		\$	\$ 0.00
Information Technology Services		\$	\$ 0.00
Total Cost		\$ 1.00	\$ 50,000.00

7. Submitting Authority

Submitted by Kevin Galligan  
(please print clearly)

Signature

Title Deputy Fire Chief

8. Information Technology  
Recommendation



**Print Form**

**Save a Copy**

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**4. Description - Attach any supporting documentation**

Explain what you need, why etc.

Create a city-wide RFID infrastructure and inventory management system allowing better control over maintenance and resource allocation.

# INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016 for Projects, Services and / or Equipment

Department: Fire Department

Date 3/9/2015

Contact Person: Deputy Chief Galligan

Phone Number: 508-922-3137

**1. Project or Request Name**

Fire Department Status Screens

**2. Purpose of Project / Request**

- ( ☒ ) Add New Equipment / New Operation  
( ☐ ) Services  
( ☐ ) Scheduled or UnScheduled Replacement

**3. Department Priority (circle one)**

- ☐ Low  
☒ Medium  
☐ Critical

**4. Description Summary ( Please explain in detail on page 2 of this form )**

Install new Fire Department Status Boards via a thin client at each Fire Station and administrative office. This would require 10 thin client units and screens.

**5. Financing Source: ( ☒ ) City Council Appropriation ( ☐ ) Enterprise Fund ( ☐ ) Grant**

**6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.**

	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental	1500	\$ 10.00	\$ 15,000.00
Software License Purchase Price incl. (Upgrades)	10	\$ 1500.00	\$ 0.00
Hardware/Software Warranty		\$	\$ 0.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring		\$	\$ 0.00
Information Technology Services		\$	\$ 0.00
<b>Total Cost</b>		<b>\$ 10.00</b>	<b>\$ 15,000.00</b>

**7. Submitting Authority**

Submitted by Kevin Galligan

(please print clearly)

Signature

Title Deputy Fire Chief

**8. Information Technology Recommendation**

**Print Form**

**Save a Copy**

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**4. Description - Attach any supporting documentation**

Explain what you need, why etc.

Project would provide status screens showing the location and call reason of all fire department units via the department CAD system. This would improve situational awareness for all members and allow for improved communications as members would be able to read on a screen the location to which they are responding.

# INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016 for Projects, Services and / or Equipment

**Department:** Emergency Management Agency      **Date** March 6, 2015

**Contact Person:** Stephan Hooke      **Phone Number:** 508-580-7871

**1. Project or Request Name**  
Second fiber connection to EOC

**2. Purpose of Project / Request**  
☒ Add New Equipment / New Operation  
☐ Services  
☐ Scheduled or UnScheduled Replacement

**3. Department Priority (circle one)**  
☐ Low  
☐ Medium  
☒ Critical

**4. Description Summary ( Please explain in detail on page 2 of this form )**  
 Addition of second fiber connection to the Emergency Operations Center at the War Memorial building for redundancy purposes.

**5. Financing Source:** (☒) City Council Appropriation (☐) Enterprise Fund (☐) Grant

**6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.**

	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental		\$	\$ 0.00
Software License Purchase Price incl. (Upgrades)		\$	\$ 0.00
Hardware/Software Warranty		\$	\$ 0.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring		\$	\$ 0.00
Information Technology Services		\$	\$ 20,000.00
<b>Total Cost</b>		\$ 0.00	\$ 20,000.00

**7. Submitting Authority**  
 Submitted by **Stephan A. Hooke**  
 (please print clearly)

Signature

Title **Emergency Management Director**

**8. Information Technology Recommendation**

**Print Form**

**Save a Copy**

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**4. Description - Attach any supporting documentation**

Explain what you need, why etc.

We are looking to add a secondary fiber connection into the Emergency Operations Center at the War Memorial Building. The current fiber connection accesses the rear of the building, If possible, the new fiber connection should enter through the front of the building.

The Emergency Operations Center (EOC) is a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operation with in the city.

The EOC is responsible for the strategic overview, or "big picture", of the disaster, making operational decisions. The common functions of all EOC's is to collect, gather and analyze data; make decisions that protect life and property, maintain continuity of the city.

In order to protect the public during these situations, it is important that Elected Officials and Department Heads have fully redundant access to internet and the city network from the EOC. The fiber connectivity also gives the EOC the ability to communicate on the Police, Fire and Emergency Management public safety radio systems.

The War Memorial Building is also home to (2) city agencies. The Emergency Management Agency and Veterans Agent will also benefit by this addition on a daily basis.

# INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016 for Projects, Services and / or Equipment

**Department:** Emergency Management Agency **Date** March 6, 2015

**Contact Person:** Stephan Hooke **Phone Number:** 508-580-7871

**1. Project or Request Name**

(15) Laptop computers

**2. Purpose of Project / Request**

- ( ☒ ) Add New Equipment / New Operation  
( ☐ ) Services  
( ☐ ) Scheduled or UnScheduled Replacement

**3. Department Priority (circle one)**

- ☐ Low  
☐ Medium  
☒ Critical

**4. Description Summary ( Please explain in detail on page 2 of this form )**

(15) laptop computers to use in Emergency Operations Center at the War Memorial Building.

**5. Financing Source:** ( ☒ ) City Council Appropriation ( ☐ ) Enterprise Fund ( ☐ ) Grant

**6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.**

	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental		\$ 2,000.00	\$ 0.00
Software License Purchase Price incl. (Upgrades)		\$	\$ 0.00
Hardware/Software Warranty		\$	\$ 0.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring		\$	\$ 0.00
Information Technology Services		\$	\$ 0.00

**Total Cost**

\$ 0.00 \$ 30,000.00

**7. Submitting Authority**

Submitted by **Stephan A. Hooke**  
(please print clearly)

Signature

Title **Emergency Management Director**

**8. Information Technology Recommendation**

Print Form

Save a Copy

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016  
for Projects, Services and / or Equipment**

**4. Description - Attach any supporting documentation**

Explain what you need, why etc.

We are looking for (15) laptop computers to use in the Emergency Operations Center.

The Emergency Operations Center (EOC) is a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operation with in the city.

The EOC is responsible for the strategic overview, or "big picture", of the disaster, making operational decisions. The common functions of all EOC's is to collect, gather and analyze data; make decisions that protect life and property, maintain continuity of the city.

In order to protect the public during these situations, it is important that Elected Officials and Department Heads have full access to internet and the city network from the EOC.

**INFORMATION TECHNOLOGY CENTER Budget Request - FY 2016**  
for Projects, Services and / or Equipment

Department: **Audit**

Date **3/4/15**

Contact Person: **Heidi Chuckran**

Phone Number: **508-580-7153**

1. Project or Request Name

2. Purpose of Project / Request

Department Priority (circle one)

☐ Add New Equipment / New Operation

☐ Low

☐ Services

☐ Medium

☒ Scheduled or UnScheduled Replacement

☒ Critical

4. Description Summary (Please explain in detail on page 2 of this form)

Consulting: Municipal Software Solutions = \$1,000 a day = \$25,000

Close the books 4 days Schedule A = 5 days

W2's 4 days Forecaster = 4 days

SEFA 5 days Rolling Budget = 3 days

5. Financing Source: ☒ City Council Appropriation ☐ Enterprise Fund ☐ Grant

6. Estimated Costs (if known) - ITC will assist in establishing costs upon request.

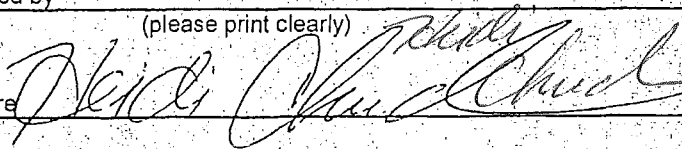
	# of Units	Per Unit	Total
Hardware Purchase Price or Annual Rental		\$	\$ 0.00
Software License Purchase Price incl. (Upgrades)		\$	\$ 0.00
Hardware/Software Warranty		\$	\$ 0.00
Installation or Other Costs		\$	\$ 0.00
Network Wiring		\$	\$ 0.00
Information Technology Services		\$	\$ 0.00
<b>Total Cost</b>		<b>\$ 0.00</b>	<b>\$ 0.00</b>

7. Submitting Authority

Submitted by **Heidi Chuckran**

(please print clearly)

Signature



Title

**City Auditor**

8. Information Technology Recommendation



## **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.

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FY 2016 Budget

City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Law Personal Service Overtime</u></b>							
01510073	514100	OVERTIME	1,774	1,787	1,787	1,787	1,787
<b>Law Personal Service Overtime</b>		<b>Total:</b>	<b>1,774</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>
<b><u>Law Personal Service NonOt</u></b>							
01510074	511100	FULL TIME	304,238	352,458	357,498	425,836	425,836
01510074	511200	PT SALARY	151,335	184,170	181,255	181,310	181,310
01510074	511900	STIPEND	750	753	756	756	756
01510074	513900	CLERCL INC	4,100	4,100	4,100	4,100	4,100
01510074	513902	SIGN'G BON	0	0	0	0	0
01510074	514000	LONGEVITY	3,450	3,930	4,410	4,410	4,410
01510074	514300	HOLIDAY	0	0	1,272	1,616	1,616
01510074	514400	ED. INCENT	4,430	6,155	7,804	7,849	7,849
01510074	515000	OUT OF GRD	0	0	0	0	0
01510074	515300	SEP. COST	7,813	0	0	0	0
01510074	517000	WORK. COMP	0	0	0	0	0
01510074	519000	TUITN REIM	0	1,673	0	0	0
01510074	519100	UNSD SICK	0	0	0	0	0
<b>Law Personal Service NonOt</b>		<b>Total:</b>	<b>476,116</b>	<b>553,239</b>	<b>557,095</b>	<b>625,877</b>	<b>625,877</b>
<b><u>Law Purchase of Service</u></b>							
01510075	521100	ELECTRICTY	0	0	0	0	0
01510075	521200	ENERGY	0	0	0	0	0
01510075	524300	DPT EQ REP	238	450	437	437	437
01510075	527300	DPT EQ R/L	3,334	6,476	5,750	5,750	5,750
01510075	529400	PROP SERVC	0	500	500	500	500
01510075	530200	LEGAL	541,346	903,278	596,145	527,363	527,363
01510075	530900	CONSULTANT	19,354	24,447	21,327	21,327	21,327
01510075	531700	O CTRCT SV	687	1,385	700	700	700
01510075	534200	TELEPHONE	1,474	2,400	2,400	2,400	2,400
01510075	534300	ADVERTISING	900	1,000	1,000	1,000	1,000
01510075	538600	PRINTING	674	3,201	3,000	3,000	3,000
<b>Law Purchase of Service</b>		<b>Total:</b>	<b>568,008</b>	<b>943,137</b>	<b>631,259</b>	<b>562,477</b>	<b>562,477</b>
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	542400	OFFC SUPPL	3,845	1,962	1,900	1,900	1,900
01510076	542600	DP SOFT&SP	0	0	0	0	0
01510076	547100	BOOK/PRDCL	14,140	16,998	9,500	9,500	9,500
01510076	571100	IN ST TRVL	1,228	1,200	1,000	1,000	1,000
01510076	573100	REG/MEM/SB	978	2,492	1,000	1,000	1,000
01510076	573200	TUIT/TRNIG	3,158	2,250	0	0	0
01510076	576000	OUT CRT ST	9,333	53,259	32,000	32,000	32,000
01510076	578100	PETTY CASH	0	0	0	0	0

# FY 2016 Budget

# City of Brockton

			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts							
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	578400	REG DEDS F	314	1,500	1,500	1,500	1,500
01510076	578500	PROP DMG C	16,775	27,055	20,910	20,910	20,910
01510076	585001	DPT EQUIP	0	400	400	400	400
<b>Law Goods &amp; Supplies</b>		<b>Total:</b>	<b>49,771</b>	<b>107,116</b>	<b>68,210</b>	<b>68,210</b>	<b>68,210</b>
<b><u>Law Capital Outlay</u></b>							
01510081	589000	CAPTL PROJ	0	1	1	1	1
<b>Law Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Law Court Judgements</u></b>							
01510087	576100	COURT JDGM	326,353	150,000	150,000	150,000	150,000
<b>Law Court Judgements</b>		<b>Total:</b>	<b>326,353</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>Law Workers Compensation</u></b>							
01510088	575200	W COMP MED	483,918	790,106	525,000	525,000	525,000
01510088	575500	MED S 100B	88,802	258,998	125,000	125,000	125,000
<b>Law Workers Compensation</b>		<b>Total:</b>	<b>572,720</b>	<b>1,049,104</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b><u>Law Liability Insurance</u></b>							
01510089	574600	OTHER INS	0	0	0	0	0
<b>Law Liability Insurance</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Law Land Purchase</u></b>							
01510090	581000	LAND PURCH	0	0	0	0	0
<b>Law Land Purchase</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Personal Service Overtime</b>			<b>1,774</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>
<b>Law Personal Service NonOt</b>			<b>476,116</b>	<b>553,239</b>	<b>557,095</b>	<b>625,877</b>	<b>625,877</b>
<b>Law Purchase of Service</b>			<b>568,008</b>	<b>943,137</b>	<b>631,259</b>	<b>562,477</b>	<b>562,477</b>
<b>Law Goods &amp; Supplies</b>			<b>49,771</b>	<b>107,116</b>	<b>68,210</b>	<b>68,210</b>	<b>68,210</b>
<b>Law Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Law Court Judgements</b>			<b>326,353</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Law Workers Compensation</b>			<b>572,720</b>	<b>1,049,104</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Law Liability Insurance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Land Purchase</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,994,741</b>	<b>2,804,384</b>	<b>2,058,352</b>	<b>2,058,352</b>	<b>2,058,352</b>

**LAW DEPARTMENT****PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY SOLICITOR (PT)					
1. Phillip C. Nessralla, Jr. prior service (8/27/07)	01/04/10	8	0	480	\$77,500
PART TIME ASSISTANT CITY SOLICITOR					
2. Kate McNamara Feodoroff	01/11/10	5	11	480	52,982
3. Nahomi Carlisle (INCR STEP 1- STEP 2)	09/29/14	1	3		49,443
FULL TIME ASST CITY SOLICITOR					
4. Karen Fisher (INCR STEP 4- STEP 5)	07/10/13	2	5		87,634
5. VACANT FUNDED					87,634
WORKER' COMPENSATION AGENT					
6. Mary Milligan	01/01/82	33	11	1,350	66,272
PARALEGAL					
7. Patricia Florio	10/02/85	30	2	1,350	73,828
SECRETARY TO CLAIMS COMMITTEE					
8. Patricia Florio					750
PRINCIPAL CLERK					
9. Michelle Yaffe (prior service)	04/24/02	13	8	750	42,445
FULL TIME					\$422,582
BUDGET FACTOR					3,254
PART-TIME					179,925
BUDGET FACTOR					1,385
STIPEND					750
BUDGET FACTOR					6
HOLIDAY					1,616
LONGEVITY					4,410
EDUCATION INCENTIVE					7,789
BUDGET FACTOR					60
CLERICAL INCENTIVE					4,100
TUITION REIMBURSEMENT					0
TOTAL PERSONAL SERVICES					\$625,877

## **Brockton Public Library**

### **Mission Statement**

Brockton Public Library is the free, open and essential resource that fosters literacy, stimulates imagination, and provides access to technology and information that promotes lifelong learning to strengthen our community.

*approved February 27, 2012*

# BROCKTON PUBLIC LIBRARY ORGANIZATIONAL CHART

2/19/2015

**DIRECTOR**

Elizabeth Marcus

**ASSISTANT DIRECTOR**

Keith Choquette

## ADMINISTRATION

**SECRETARY - DIRECTOR**

Tina King GR9

**PRINCIPAL LIB. ASST.**

Sandra Reed GR4

**JR. CUSTODIANS**

Steven Levy  
Edward Gimpilsky

**LIB. ASST./DEL. DRIVER**

Kevin Nascimento GR3

## ADULT DEPARTMENT

**HEAD ADULT SER.**

Lucia Shannon GR8

**ASST. HEAD AD. SER.**

Anne Fleming GR6

**REFERENCE LIBRARIAN**

Paula Jones GR5

Tammy Campbell GR5

**SR. LIB. ASST.**

Malice Veiga GR2

**LIBRARY ASST. PT**

Jonathan Stroud GR3

## CHILDREN'S DEPT.

**HEAD CHILDREN'S SER.**

Sharon Quint GR8

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

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Susan McCormick GR3

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

**ASST CHILDREN'S SUP.**

Susan McCormick GR3

## PROCESSING DEPT.

**HEAD TECHN. SER.**

Michelle Poor GR8

**ASST. TECHN. SER.**

Patricia Pero GR3

**SR. LIB. ASST.**

Jose Goncalves GR2

**SR. LIB. ASST.**

Jose Goncalves GR2

**SR. LIB. ASST.**

Jose Goncalves GR2

**SR. LIB. ASST.**

Jose Goncalves GR2

**SR. LIB. ASST.**

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Jose Goncalves GR2

**SR. LIB. ASST.**

Jose Goncalves GR2

**SR. LIB. ASST.**

Jose Goncalves GR2

## CIRCULATION DEPT.

**HEAD CIRCULATION SER.**

Jennifer Belcher GR8

**ASST. CIRCULATION SER.**

Loma Fournier GR3

**SR. LIB. ASST.**

John Reardon GR2 OUT

Jane Fitzsimmons GR2

**SR. LIB. ASST.**

Vacant GR2 TEMP

**SR. LIB. ASST. PT**

Kathy Donahue GR4

**LIBRARY ASST. PT**

Dagmar Medina GR3

Laura Vivada GR3

Nicole DaSilva GR3

Irina Klinkovskaya GR3

Dianne Nickerson GR3

**LIBRARY CLERKS**

Kayna Galvao GR2

Vacant GR2

**PAGES**

Deanna Miranda GR1

Vacant GR1

Vacant GR1

Daniela Belice GR1

## BRANCHES

**HEAD BRANCH SER.**

Vacant Unfunded GR8

**ASST. BRANCH SUP.**

Vacant GR3

**ASST. BRANCH SUP.**

Vacant GR3

**ASST. BRANCH SUP.**

Vacant GR3

**ASST. BRANCH SUPER. PT**

Rima Tamule GR5

**LIBR. ASST. PT TEMP**

Meagan Perry GR3

Director & Asst. Director

Custodians FT

Departments

FT Supervisors

Full Time Employees

Part Time Employees

**PAGE**

Dorca Louis GR1

PURPLE

DK. BLUE

ORANGE

BLUE

RED

GREEN

FY 2016 Budget

City of Brockton

			2014	2015	2016	2016	2016
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b>Library Pers Service Overtime</b>							
06100073	514100	OVERTIME	3,071	4,000	4,000	4,000	4,000
<b>Library Pers Service Overtime Total:</b>			<b>3,071</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Library Pers Ser NonOt</b>							
06100074	511100	FULL TIME	1,019,610	1,060,561	1,072,320	1,072,320	1,072,320
06100074	511200	PT SALARY	311,569	357,461	319,494	320,149	320,149
06100074	511900	STIPEND	2,314	9,162	3,174	3,174	3,174
06100074	513900	CLERCL INC	0	0	0	0	0
06100074	513902	SIGN'G BON	0	0	0	0	0
06100074	514000	LONGEVITY	23,570	23,410	22,440	24,050	24,050
06100074	514200	SHIFT DIFF	27,945	35,577	45,088	45,088	45,088
06100074	514300	HOLIDAY	0	0	0	0	0
06100074	514400	ED. INCENT	53,188	42,565	42,102	42,102	42,102
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	230	0	0	0	0
06100074	515300	SEP. COST	0	0	0	0	0
06100074	515600	VAC BUY BK	0	0	0	0	0
06100074	517000	WORK. COMP	0	0	0	0	0
06100074	519000	TUITN REIM	0	0	10,000	10,000	10,000
06100074	519100	UNSD SICK	0	0	0	0	0
06100074	519200	CLOTH ALLW	3,400	3,400	3,400	3,400	3,400
06100074	519300	TRAVL ALLW	0	0	0	0	0
<b>Library Pers Ser NonOt Total:</b>			<b>1,441,826</b>	<b>1,532,136</b>	<b>1,518,018</b>	<b>1,520,283</b>	<b>1,520,283</b>
<b>Library Purchase of Service</b>							
06100075	521100	ELECTRICTY	100,717	84,200	115,200	115,200	115,200
06100075	521200	ENERGY	41,017	48,800	41,000	41,000	41,000
06100075	521501	SW&WT CHRG	4,157	6,262	6,262	6,262	6,262
06100075	524100	BLD/GRD RP	13,900	47,012	51,122	51,122	51,122
06100075	524200	VEH REP/MT	500	2,000	5,000	5,000	5,000
06100075	524300	DPT EQ REP	2,765	3,090	5,000	5,000	5,000
06100075	527300	DPT EQ R/L	2,200	2,700	5,700	5,700	5,700
06100075	529100	SEC/FIR CL	43,963	52,000	54,000	54,000	54,000
06100075	534300	ADVERTISING	0	0	0	0	0
06100075	534400	COMM SERV	1,643	2,200	2,200	2,200	2,200
06100075	538300	EXTERMINAT	732	800	800	800	800
06100075	538600	PRINTING	940	800	800	800	800
<b>Library Purchase of Service Total:</b>			<b>212,534</b>	<b>249,864</b>	<b>287,084</b>	<b>287,084</b>	<b>287,084</b>
<b>Library Goods &amp; Supplies</b>							
06100076	542400	OFFC SUPPL	14,834	18,000	19,000	19,000	19,000
06100076	542600	DP SOFT&SP	47,904	45,797	45,797	45,797	45,797

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Library Goods &amp; Supplies</b>							
06100076	543100	BLDG SUPPL	867	1,000	2,255	2,255	2,255
06100076	543200	ELECT SUPP	1,718	1,000	2,000	2,000	2,000
06100076	545300	JANIT SUP	9,667	11,000	13,000	13,000	13,000
06100076	547100	BOOK/PRDCL	252,147	256,000	261,000	261,000	261,000
06100076	571100	IN ST TRVL	1,000	1,000	1,000	1,000	1,000
06100076	573200	TUIT/TRNIG	8,000	6,000	6,000	6,000	6,000
06100076	573300	LIC&REG	0	0	0	0	0
06100076	578100	PETTY CASH	225	225	225	225	225
06100076	585001	DPT EQUIP	767	978	978	978	978
<b>Library Goods &amp; Supplies</b>		<b>Total:</b>	<b>337,129</b>	<b>341,000</b>	<b>351,255</b>	<b>351,255</b>	<b>351,255</b>
<b>Library Capital Outlay</b>							
06100081	589000	CAPTL PROJ	0	1	1	1	1
<b>Library Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Library Pers Service Overtime			3,071	4,000	4,000	4,000	4,000
Library Pers Ser NonOt			1,441,826	1,532,136	1,518,018	1,520,283	1,520,283
Library Purchase of Service			212,534	249,864	287,084	287,084	287,084
Library Goods & Supplies			337,129	341,000	351,255	351,255	351,255
Library Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,994,559</b>	<b>2,127,001</b>	<b>2,160,358</b>	<b>2,162,623</b>	<b>2,162,623</b>



# LIBRARY

# PERSONAL SERVICES FY2016

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	LIBRARY DIRECTOR 1. Elizabeth Marcus Wolfe	10/03/11	4	2		\$89,239
S-40	ASSISTANT LIBRARY DIRECTOR 2. Keith Choquette	09/08/98	17	4	950	66,498
S-23	SECRETARY TO LIBRARY DIRECTOR 3. Tina King	12/17/96 +3 yrs 8 mos	22	8	1250	51,359
S-31	CIRCULATION SUPERVISOR 4. Jennifer Belcher	03/30/04	11	4	750	57,109
S-31	HEAD OF ADULT SERVICE LIBR'N 5. Lucia Shannon	11/20/74 broken serv	41	7	1,350	57,109
S-31	HEAD TECHNICAL SERV LIBR'N 6. Michelle Poor	12/26/00	15	0	950	57,109
S-24	BRANCH LIBRARIAN 7. VACANT - UNFUNDED 8. VACANT- UNFUNDED					
S-24	HEAD CHILDREN'S LIBRARIAN 9. Sharon Quint	12/19/79	36	0	1,350	57,109
S-16	REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT 10. Paula Jones 11. Tammy Campbell	09/11/96 02/12/07	19 8	3 10	950 480	50,553 50,553
S-16	ASST. HEAD, ADULT SERVICES DEPT 12. Anne Fleming	05/13/02	13	7	750	52,097
S-13	ASST TECHNICAL SERVICES SUPERVISOR 13. Patricia Pero	02/16/70	45	6	1,350	46,756
S-13	ASST. CIRCULATION SUPERVISOR 14. Lorna Fournier	02/09/99 + 1 yr	16	10	950	46,756
	PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT. 15. Sandra Reed	05/12/98	17	7	950	46,756
S-9	ASST BRANCH SUPERVISOR 16. VACANT FUNDED					34,881
S-6	FT- SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT 17. Jose Goncalves	03/22/99	16	10	950	42,374
	FT- SENIOR LIBRARY ASSISTANT, ADULT SERVICES 18. Malice Veiga	04/30/01	14	7	750	42,374

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	ASSISTANT CHILDRENS ROOM SUPERVISOR					
	19. Susan McCormick	11/10/03	12	1	750	46,756
	FT- SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT					
	20. John Reardon (LOA)	08/25/80	35	4	1,350	42,374
	21. Jane Fitzsimmons	07/01/84	34	1	1,350	42,374
	+ 2 yr 7 mos.					
W-6	CUSTODIAL WORKER					
	22. Steven Levy	06/02/91	27	5	1350	41,995
	+ 3 yr 1 mo					
	23. Edward Gingilisky	01/15/93	22	11	1250	41,995
	ASST BRANCH SUPERVISOR					
	24. Rima Tamule	09/02/03	12	3	750	37,257
	TEMPORARY- LIBRARY ASSISTANT - BRANCH					
	25. Meagan Perry	11/04/13	2	1		20,042
	(incl. step incr. step 2- step 3)					
W-14	PT- LIBRARY ASSISTANT - BRANCH					
	26. VACANT UNFUNDED					
	PT- SR. LIBRARY ASSISTANT CIRCULATION					
	27. Kathy Donohue	09/12/05	10	3	490	33,751
	PT- LIBRARY ASSISTANT - ADULT SERVICES					
	28. Jonathan Stroud	08/30/04	11	4	490	25,042
	PT- LIBRARY ASSISTANT - CIRCULATION					
	29. Dagmar Medina	08/26/97	18	4	620	25,042
	30. Laura Vivada	05/16/00	22	7	810	25,042
	31. Dianne Nickerson	04/25/01	14	8	490	25,042
	32. Nicole DaSilva	10/15/13	2	2		20,541
	(incl. step incr. step 1- step 2) STEP @ 10/13/XX					
	33. VACANT- UNFUNDED					
	PT- BI-LINGUAL ASSISTANT, CIRCULATION					
	34. Irina Klinkovskaya	07/26/06	9	5	310	25,042
	PT- LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION					
	35. Kevin Nascimento	01/23/06	9	11	310	25,042
	LIBRARY CLERK- CIRCULATION DEPARTMENT					
	36. Kanya Galvao	05/07/13	2	7		11,503
	(incl. step incr. step 2- step 3) STEP @ 10/27/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	2	3		6,756
(incl. step incr. step 3- step 4)	STEP @ 09/10/XX				
CIRCULATION PAGE					
40. Deanna Miranda	10/22/12	3	2		6,800
(incl. step incr. step 4- step 5)					
41. Daniella Mranda	10/21/13	2	2		6,751
(incl. step incr. step 3- step 4)					
42.VACANT FUNDED					6,379
43.VACANT FUNDED					6,379
CLERK OF THE COMMITTEE					
44. Tina King					750
45. Keith Choquette STIPEND					2,400

FULL TIME	\$1,064,126
BUDGET FACTOR	8,194
PART-TIME	317,703
BUDGET FACTOR	2,446
STIPEND	3,150
BUDGET FACTOR	24
LONGEVITY	24,050
SHIFT DIFF	45,088
EDUCATIONAL INCENTIVE	41,780
BUDGET FACTOR	322
TUITION REIMB	10,000
CLOTH ALLOW	3,400
TOTAL PERSONAL SERVICES	\$1,520,283



# *City of Brockton*

## *Brockton Public Library*

**BILL CARPENTER**  
MAYOR

**ELIZABETH A. MARCUS**  
LIBRARY DIRECTOR

March 18, 2015

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

Dear Mr. Condon:

I want to briefly comment on the proposed FY16 library budget. First I apologize for not getting this to you sooner. This budget was approved by the library trustees at their meeting on March 16, 2015. The trustees believe it is essential that they review the budget before it is sent to your office. You will note that some increases are requested under Purchase of Service and Goods and Supplies. The amounts requested will enable the library budget to qualify for state aid from the Massachusetts Board of Library Commissioners. Our minimum requirement for state aid is \$2,158,356. As you are aware, state aid is a substantial asset to the library, about \$100,000 last year. Of course, if the library is able to fill even some of our open positions that will reduce the size of the increase needed elsewhere. I will be happy to discuss the library budget with you further if you wish.

Sincerely,

Keith Choquette  
Assistant Director

encl.

*"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*

## **LICENSE COMMISSION**

### **DEPARTMENT MISSION**

**(FY2016)**

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 Ordinances, Rules and Regulations. The Commission holds hearings on violations brought against licensed establishments by local and state police.

It is responsible for the issuance, regulation and collecting of fees for over 700 various 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 and Entertainment Licenses. In calendar year 2014, revenue collected totaled over \$317,000.

The Commission coordinates its activities with other City Departments such as the Board of Health, Building, Fire, Police and Wiring Inspector. Also, the status of real estate taxes is verified with the Tax Collector's office on properties where licenses exist, transfer, or have been applied for as well as at renewal time. Efforts to follow-up outstanding real estate taxes are closely coordinated with the Tax Collector. In addition, communication is maintained with the Alcoholic Beverages Control Commission, the State agency which regulates the liquor industry.

**LICENSE COMMISSION****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT					
	1. Bonnie J. Tucker	11/15/79	36	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. Henry Tartaglia	03/14/14				1,250
	5. Scott H. McDuffy	05/13/10				1,250
	6. Joao DeAndrade	01/07/15				1,250
	FULL TIME					\$62,942
	BUDGET FACTOR					485
	APPOINTED/ELECTED					6,250
	BUDGET FACTOR					50
	LONGEVITY					1,350
	ADMIN INCENTIVE					1200
	*EDUCATIONAL INCENTIVE					2518
	BUDGET FACTOR					19
	TOTAL PERSONAL SERVICES					\$74,814

**LICENSE COMMISSION  
FY 16**

**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 and with the Assessors 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, utility and personal property 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, Assessors 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Mayor Pers Ser NonOt</u></b>							
01210074	511100	FULL TIME	421,106	477,048	481,152	481,152	481,152
01210074	511200	PT SALARY	0	0	0	0	0
01210074	511900	STIPEND	0	0	11,562	11,562	11,562
01210074	514000	LONGEVITY	950	950	950	950	950
01210074	514300	HOLIDAY	0	0	0	0	0
01210074	515300	SEP. COST	0	0	0	0	0
<b>Mayor Pers Ser NonOt Total:</b>			<b>422,056</b>	<b>477,998</b>	<b>493,664</b>	<b>493,664</b>	<b>493,664</b>
<b><u>Mayor Purchase of Service</u></b>							
01210075	523100	TOURISM	40,297	59,703	50,000	50,000	50,000
01210075	524300	DPT EQ REP	1,641	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	2,505	4,950	4,750	4,750	4,750
01210075	534400	COMM SERV	3,868	5,090	4,590	4,590	4,590
01210075	534500	FRGHT/DELV	44	200	200	200	200
01210075	538600	PRINTING	2,968	3,000	3,000	3,000	3,000
01210075	538802	CONTRT SER	0	35,650	18,075	18,075	18,075
01210075	538905	PARADE	9,200	9,200	9,200	9,200	9,200
<b>Mayor Purchase of Service Total:</b>			<b>60,521</b>	<b>120,343</b>	<b>92,365</b>	<b>92,365</b>	<b>92,365</b>
<b><u>Mayor Goods &amp; Supplies</u></b>							
01210076	530100	HUMAN SERV	78,774	102,715	87,606	87,606	87,606
01210076	542100	COPIER SUP	532	1,100	1,100	1,100	1,100
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	3,582	5,618	5,100	5,100	5,100
01210076	558200	HUMAN SUPP	3,972	3,028	2,500	2,500	2,500
01210076	571100	IN ST TRVL	437	3,563	2,000	2,000	2,000
01210076	573100	REG/MEM/SB	21,912	26,295	24,000	24,000	24,000
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR COM	0	0	0	0	0
01210076	585001	DPT EQUIP	0	2,030	2,030	2,030	2,030
01210076	585008	OFF EQUIP	0	1,050	3,050	3,050	3,050
<b>Mayor Goods &amp; Supplies Total:</b>			<b>109,209</b>	<b>145,399</b>	<b>127,386</b>	<b>127,386</b>	<b>127,386</b>
<b><u>Mayor Out of State Travel</u></b>							
01210079	572100	OT ST TRVL	1,438	8,540	5,000	5,000	5,000
<b>Mayor Out of State Travel Total:</b>			<b>1,438</b>	<b>8,540</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>40 R Activities</u></b>							
01210080	531100	40 R ACTIV	0	11,042	0	0	0

# FY 2015 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>40 R Activities</b>	<b>Total:</b>		<b>0</b>	<b>11,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Mayor Capital Outlay</u></b>							
01210081	589000	CAPTL PROJ	0	60,001	1	1	1
<b>Mayor Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>60,001</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Mayor Bus. &amp; Econ. Develop.</u></b>							
01210087	531704	FACADE IMP	0	0	0	0	0
<b>Mayor Bus. &amp; Econ. Develop.</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Mayor Economic Develop Grant</u></b>							
01210088	531705	DEVLP 21ST	150,000	150,000	165,000	150,000	150,000
01210088	559000	CF/STAD 21	100,000	100,000	110,000	125,000	125,000
<b>Mayor Economic Develop Grant</b>	<b>Total:</b>		<b>250,000</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b><u>Mayor Cultural Affairs</u></b>							
01210089	531700	O CTRCT SV	18,994	20,250	20,000	20,000	20,000
<b>Mayor Cultural Affairs</b>	<b>Total:</b>		<b>18,994</b>	<b>20,250</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>Mayor Cable Access</u></b>							
01210090	524700	CABLE ACCE	550,000	675,000	675,000	675,000	675,000
<b>Mayor Cable Access</b>	<b>Total:</b>		<b>550,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b><u>Women's Commission</u></b>							
01211076	542400	OFFC SUPPL	1,500	1,500	1,500	1,500	1,500
<b>Women's Commission</b>	<b>Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b><u>Diversity Commission</u></b>							
01211077	542400	OFFC SUPPL	1,500	1,500	1,500	1,500	1,500
<b>Diversity Commission</b>	<b>Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b><u>Human Res Pers Ser Overtime</u></b>							
01212973	514100	OVERTIME	0	0	0	0	0
<b>Human Res Pers Ser Overtime</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Human Res Pers Ser NonOt</u></b>							
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
<b>Human Res Pers Ser NonOt</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Human Res Purchase of Servic</u></b>							
01212975	530100	HUMAN SERV	0	0	0	0	0
01212975	534300	ADVERTISING	0	0	0	0	0
01212975	538600	PRINTING	0	0	0	0	0

# FY 2015 Budget

## City of Brockton

	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts					
Mayor Pers Ser NonOt	422,056	477,998	493,664	493,664	493,664
Mayor Purchase of Service	60,521	120,343	92,365	92,365	92,365
Mayor Goods & Supplies	109,209	145,399	127,386	127,386	127,386
Mayor Out of State Travel	1,438	8,540	5,000	5,000	5,000
40 R Activities	0	11,042	0	0	0
Mayor Capital Outlay	0	60,001	1	1	1
Mayor Bus. & Econ. Develop.	0	0	0	0	0
Mayor Economic Develop Grant	250,000	250,000	275,000	275,000	275,000
Mayor Cultural Affairs	18,994	20,250	20,000	20,000	20,000
Mayor Cable Access	550,000	675,000	675,000	675,000	675,000
Women's Commission	1,500	1,500	1,500	1,500	1,500
Diversity Commission	1,500	1,500	1,500	1,500	1,500
Human Res Pers Ser Overtime	0	0	0	0	0
Human Res Pers Ser NonOt	0	0	0	0	0
Human Res Purchase of Servic	0	0	0	0	0
Human Res Goods & Supplies	0	0	0	0	0
Human Res Out of State Travel	0	0	0	0	0
Human Res Capital Outlay	0	0	0	0	0
Women Commission Goods & Sup	0	0	0	0	0
Procurement-PS Non OT	0	0	0	0	0
Procurement-Services	0	0	0	0	0
Procurement-Goods & Supplies	0	0	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>	<b>1,415,219</b>	<b>1,771,572</b>	<b>1,691,416</b>	<b>1,691,416</b>	<b>1,691,416</b>

# MAYOR - ADMINISTRATION

# PERSONAL SERVICES FY2016

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
MAYOR					
* 1. Bill Carpenter	01/06/14	1	11		\$142,378
CHIEF OF STAFF					
2. Robert Buckley	01/06/14	1	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	1	11		41,751
DIRECTOR OF COMMUNICATIONS & BCA LIASON					
** 5. Noubé Rateau	01/06/14	1	11		41,751
DIRECTOR OF COMMUNITY RELATIONS					
6. Fred Fountaine	01/06/14	1	11		44,520
OFFICE MANAGER					
7. Sylvia Carvalho	09/01/97	18	3	950	48,038
BUSINESS & GOVERNMENT LIASON					
8. Nicholas Giaquinto	02/03/14	1	10		48,000
FULL TIME					\$477,475
BUDGET FACTOR					3,677
STIPEND					11,474
BUDGET FACTOR					88
PART TIME					
LONGEVITY					950
TOTAL PERSONAL SERVICES					\$493,664

* Annualized CPI for 2014 =	255.184
Annualized CPI for 2013 =	251.139
Difference	4.045
Difference Divided by CPI for 2013 (4.045/251.139)	0.016107
FY15 Salary	\$ 140,121
(140,121*0.016107)	2,257
FY15 Salary plus percent change (140,121+2,257)	142,378
FY 16 SALARY	142,378

\*\* The total amount of \$31,554 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Recr Personnel Services Over</u></b>							
66063173	514100	OVERTIME	89,001	144,455	144,455	144,455	144,455
<b>Recr Personnel Services Over      Total:</b>			<b>89,001</b>	<b>144,455</b>	<b>144,455</b>	<b>144,455</b>	<b>144,455</b>
<b><u>Recr Personnel Services Non</u></b>							
66063174	511100	FULL TIME	481,098	566,595	646,389	636,913	636,913
66063174	511200	PT SALARY	0	300	0	0	0
66063174	511300	TEMP/SEASN	0	0	42,400	42,400	42,400
66063174	511900	STIPEND	1,200	1,205	1,205	1,205	1,205
66063174	513900	CLERCL INC	1,700	1,700	1,700	1,700	1,700
66063174	513902	SIGN'G BON	0	0	0	0	0
66063174	514000	LONGEVITY	7,660	8,950	8,950	8,950	8,950
66063174	514200	SHIFT DIFF	11,821	21,592	21,592	21,592	21,592
66063174	514300	HOLIDAY	0	0	0	216	216
66063174	514700	ON CALL	18,757	34,370	34,370	34,370	34,370
66063174	515000	OUT OF GRD	4,198	8,000	8,000	8,000	8,000
66063174	515300	SEP. COST	0	47,222	47,222	47,222	47,222
66063174	515600	VAC BUY BK	0	0	0	0	0
66063174	517000	WORK. COMP	-558	0	0	0	0
66063174	519100	UNSD SICK	0	0	1,534	0	0
66063174	519200	CLOTH ALLW	11,868	15,300	19,200	19,200	19,200
66063174	519400	EMP LIC&RG	0	400	400	400	400
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	3,132	3,744	3,744	3,744
<b>Recr Personnel Services Non      Total:</b>			<b>537,745</b>	<b>708,766</b>	<b>836,706</b>	<b>825,912</b>	<b>825,912</b>
<b><u>Recr Purchase of Service</u></b>							
66063175	521100	ELECTRICTY	36,574	47,587	45,000	45,000	45,000
66063175	521200	ENERGY	18,468	15,000	15,000	15,000	15,000
66063175	521501	SW&WT CHRG	2,771	6,545	30,250	30,250	30,250
66063175	524100	BLD/GRD RP	12,116	10,806	15,000	15,000	15,000
66063175	524200	VEH REP/MT	16,790	20,000	20,000	20,000	20,000
66063175	524300	DPT EQ REP	21,130	20,000	20,000	20,000	20,000
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	704	900	900	900	900
66063175	529100	SEC/FIR CL	1,943	2,000	2,000	2,000	2,000
66063175	529300	CUSTDL SRV	1,240	1,560	1,560	1,560	1,560
66063175	529400	PROP SERVC	4,786	5,000	20,000	20,000	20,000
66063175	530000	BANK SERVC	6,499	7,500	10,000	10,000	10,000
66063175	530900	CONSULTANT	0	0	0	0	0
66063175	531200	PUB. SAFTY	300	300	300	300	300
66063175	534200	TELEPHONE	3,818	4,500	4,500	4,500	4,500

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Recr Purchase of Service</u></b>							
66063175	534300	ADVERTISING	428	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	0	1,000	1,000	1,000	1,000
<b>Recr Purchase of Service</b>	<b>Total:</b>		<b>127,567</b>	<b>143,698</b>	<b>186,510</b>	<b>186,510</b>	<b>186,510</b>
<b><u>Recr Goods &amp; Supplies</u></b>							
66063176	542100	COPIER SUP	486	500	500	500	500
66063176	542400	OFFC SUPPL	1,187	1,200	1,200	1,200	1,200
66063176	543100	BLDG SUPPL	905	1,000	1,000	1,000	1,000
66063176	543200	ELECT SUPP	785	800	800	800	800
66063176	543300	PLUMB SUPP	197	200	200	200	200
66063176	543400	H/AIR SUPP	0	0	0	0	0
66063176	543500	TOOLS&HDWE	127	750	750	750	750
66063176	543700	POOL/PLGRD	410	3,500	3,500	3,500	3,500
66063176	545300	JANIT SUP	4,691	4,700	4,700	4,700	4,700
66063176	546100	LANDSCAPIN	7,095	7,500	7,500	7,500	7,500
66063176	548100	GASOLINE	31,560	37,200	37,200	37,200	37,200
66063176	548200	TIRES	1,304	2,000	2,000	2,000	2,000
66063176	548400	PRTS/ACSRS	2,115	15,221	15,221	15,221	15,221
66063176	549100	FOOD PURCH	0	200	200	200	200
66063176	553701	CHEMICALS	4,523	7,500	7,500	7,500	7,500
66063176	553800	TRAFC LINE	395	400	400	400	400
66063176	558000	PUR CLOTHG	0	0	0	0	0
66063176	558400	RECRN SUPP	630	800	800	800	800
66063176	558401	GLF CART S	2,865	14,000	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&REG	567	400	400	400	400
66063176	585001	DPT EQUIP	1,728	12,000	12,000	12,000	12,000
<b>Recr Goods &amp; Supplies</b>	<b>Total:</b>		<b>61,570</b>	<b>109,971</b>	<b>109,971</b>	<b>109,971</b>	<b>109,971</b>
<b><u>Cap'l R/E</u></b>							
66063177	589028	CAP-CTS RE	129,944	34,240	478,370	22,020	22,020
<b>Cap'l R/E</b>	<b>Total:</b>		<b>129,944</b>	<b>34,240</b>	<b>478,370</b>	<b>22,020</b>	<b>22,020</b>
<b><u>Overtime R/E</u></b>							
66063179	514104	OVRTIM R/E	19,417	0	0	0	0
<b>Overtime R/E</b>	<b>Total:</b>		<b>19,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Park Improvements</u></b>							

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Park Improvements</u></b>							
66063180	548300	PLYGRDIMPR	24,501	15,360	25,000	25,000	25,000
66063180	548301	PARMENTER	0	0	0	0	0
<b>Park Improvements</b>	<b>Total:</b>		<b>24,501</b>	<b>15,360</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b><u>Recr Capital Projects</u></b>							
66063182	589000	CAPTL PROJ	41,499	0	0	168,694	168,694
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
<b>Recr Capital Projects</b>	<b>Total:</b>		<b>41,499</b>	<b>0</b>	<b>0</b>	<b>168,694</b>	<b>168,694</b>
<b><u>Recr Transfers Out</u></b>							
66063184	597001	EXPREIM GF	0	0	0	0	0
66063184	597100	TRANOT SRV	0	0	0	0	0
<b>Recr Transfers Out</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Recr Other Financing Uses</u></b>							
66063185	529400	PROP SERVC	0	0	0	0	0
<b>Recr Other Financing Uses</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>DW Field Golf Irrigation</u></b>							
66063186	529400	PROP SERVC	0	0	0	0	0
<b>DW Field Golf Irrigation</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Golf Pro Contract Services</u></b>							
66063187	531700	O CTRCT SV	0	0	0	70,573	70,573
<b>Golf Pro Contract Services</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,573</b>	<b>70,573</b>
<b><u>POOL MAINT</u></b>							
66063188	514105	POOL OT	28,959	25,000	25,000	25,000	25,000
66063188	538000	POOL MAINT	44,455	81,057	81,057	81,057	81,057
66063188	538006	POOL OPERA	42,234	50,000	50,000	50,000	50,000
<b>POOL MAINT</b>	<b>Total:</b>		<b>115,648</b>	<b>156,057</b>	<b>156,057</b>	<b>156,057</b>	<b>156,057</b>
<b><u>Park/Playground Improvements</u></b>							
66063189	584000	CAPTL IMPV	0	0	0	0	0
<b>Park/Playground Improvements</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Playground Summer Program</u></b>							
66063190	538001	PLYGND SUM	0	0	0	0	0
<b>Playground Summer Program</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Golf Course Imp R/E</u></b>							
66063191	538002	GOLFIMP RE	39,943	30,290	50,000	50,000	50,000



# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Golf Course Imp R/E</b>	<b>Total:</b>		<b>39,943</b>	<b>30,290</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b><u>PARK BLDG</u></b>							
66063192	584000	CAPTL IMPV	0	0	0	0	0
<b>PARK BLDG</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Rec After School Programs</u></b>							
66063193	538003	AFTR SCH P	0	0	0	0	0
<b>Rec After School Programs</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Rec/Park Gds/Supp R/E</u></b>							
66063194	584000	CAPTL IMPV	35,162	0	0	0	0
<b>Rec/Park Gds/Supp R/E</b>	<b>Total:</b>		<b>35,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Golf Pro From R/E</u></b>							
66063195	584000	CAPTL IMPV	85,776	130,000	130,000	59,477	59,477
<b>Golf Pro From R/E</b>	<b>Total:</b>		<b>85,776</b>	<b>130,000</b>	<b>130,000</b>	<b>59,477</b>	<b>59,477</b>
<b><u>Summer Park Programs</u></b>							
66063196	538004	SUMMERPLAY	40,932	46,634	47,500	47,500	47,500
<b>Summer Park Programs</b>	<b>Total:</b>		<b>40,932</b>	<b>46,634</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
Recr Personnel Services Over	89,001	144,455	144,455	144,455	144,455
Recr Personnel Services Non	537,745	708,766	836,706	825,912	825,912
Recr Purchase of Service	127,567	143,698	186,510	186,510	186,510
Recr Goods &Supplies	61,570	109,971	109,971	109,971	109,971
Cap'l R/E	129,944	34,240	478,370	22,020	22,020
Overtime R/E	19,417	0	0	0	0
Park Improvements	24,501	15,360	25,000	25,000	25,000
Recr Capital Projects	41,499	0	0	168,694	168,694
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	70,573	70,573
POOL MAINT	115,648	156,057	156,057	156,057	156,057
Park/Playground Improvements	0	0	0	0	0
Playground Summer Program	0	0	0	0	0
Golf Course Imp R/E	39,943	30,290	50,000	50,000	50,000
PARK BLDG	0	0	0	0	0
Rec After School Programs	0	0	0	0	0
Rec/Park Gds/Supp R/E	35,162	0	0	0	0
Golf Pro From R/E	85,776	130,000	130,000	59,477	59,477
Summer Park Programs	40,932	46,634	47,500	47,500	47,500
DEPARTMENT GRAND TOTALS:	1,348,703	1,519,472	2,164,569	1,866,169	1,866,169

**PARK COMMISSION****PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. Timothy W. Carpenter	08/30/11	4	4		\$81,365
SUPERVISOR OF RECREATION					
2. VACANT FUNDED					55,500
GENERAL FOREMAN (PARKS)					
3. Russell Munies	01/07/68	47	11	1,350	56,659
GENERAL FOREMAN (GOLF)					
4. Kurt Calderwood	05/27/14	1	7		54,558
HEAD GROUNDSKEEPER (PARK)					
5. David Spillane	08/28/00	15	4	950	51,605
HEAD GREENSKEEPER (GOLF)					
6. Michael Szachowicz	04/08/80	35	8	1,350	51,605
SPECIAL HEAVY MOTOR VACANT UNFUNDED					
					0
GROUNDSKEEPER (PARKS)					
7. James Brunetti	04/23/01	14	8	750	43,680
VACANT UNFUNDED					
					0
*REQUEST FOR FUNDING FY2016					
GREENSKEEPER (GOLF)					
8. John Colitti	04/23/90	25	8	1,350	43,680
9. Michael Bunar	02/23/15		10		43,285
VACANT UNFUNDED					
*REQUEST FOR FUNDING FY2016					
MAINTENANCE MAN (PARK)					
10. Mark Tironati	POS 6/20/11 07/22/04	11	5	750	43,118
11. Kenneth Elias	08/16/04	11	4	750	43,118

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
HEAD CLERK 12. Rene Brown	05/03/93	22	7	1,250	44,947
SECRETARY (PART TIME) VACANT UNFUNDED					0
TEMP/SEASONAL VACANT UNFUNDED					0
VACANT UNFUNDED					0
Summer Laborers-Summer Food Program Coordinator UNFUNDED					0
FULL TIME					\$632,047
BUDGET FACTOR					4,867
TEMPORARY SEASONAL					42,400
LONGEVITY					8,950
CLERICAL INCENTIVE					1,700
SHIFT DIFFERENTIAL					21,592
HOLIDAY					216
OUT OF GRADE					8,000
WORKERS COMPENSATION					0
SEPARATION COSTS					47,222
STIPEND					1,200
BUDGET FACTOR					5
CLOTHING ALLOW					19,200
EMPLOYEE LIC & REG					400
CDL STIPEND					3,715
BUDGET FACTOR					29
ON CALL					34,370
TOTAL PERSONAL SERVICES					\$825,912



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

March 9, 2015

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

RE: FY16 Park Department Budget Increases

Enclosed you will find the FY2016 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.*
- 511300 - Seasonal Employees:** *The Park Commission would like to employ four seasonal employees for the golf course. Each employee would work 40 hours at \$9.00 prior to January 1<sup>st</sup> and \$10.00 an hour after January 1<sup>st</sup>, 2016 based on Minimum Wage Law. Their season would start on April 1<sup>st</sup> to November 15<sup>th</sup> of each calendar year.*
- 514700 – On Call:** *This request is based on the Union's contractual agreement pertaining to the Park & Golf General Foreman.*
- 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.*
- 514200 – Bldg & Grounds:** *An additional \$5,000 is needed due to Vandalism of benches, bleachers and other park property.*
- 521501 – Wtr/Swr Charge:** *With the additional care and control of James Edgar's Splash Pad, Irrigation systems at City Hall Plaza, Finnegan Park and James Edgar; an additional \$26,000 is needed to pay **actual** water & sewer charges.*

*“City of Champions”*

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7860

FAX: (508) 580-7874

[parks@cobma.us](mailto:parks@cobma.us)

- 529400 – Property Related:** *With the additional care and control of City Hall Plaza, special snow melting material need to be used. Actual cost is over \$8000. As for Finnegan Park & City Hall Plaza, Mulch and other turf material projected cost is approximately \$7,000.*
- 530000 – Bank Fees:** *Due to increased revenue and customer's preference of using credit cards; bank fees have increased.*
- 548300 – Playground Imp:** *Reestablish FY14 Levels; dire need of materials and supplies for parks and playgrounds.*
- 538002 – Golf Course Imp:** *Reestablish FY14 Levels with increase of \$10,000 for additional supplies in conjunction with Turf and grounds maintenance of golf course.*
- 538004 – Summer Playground:** *Reestablish FY14 Levels; dire need of materials and supplies for playgrounds.*

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

Respectfully submitted,



Timothy W. Carpenter  
Superintendent of Parks

TWC/rb



# *City of Brockton*

## *Parks and Recreation Department*

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

March 9, 2015

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

RE: FY16 Park Department Budget Submission – Capital Requests - Equipment

Dear Mayor Carpenter:

I would like to submit the FY16 Park Department Budget Capital Requests – Equipment.

As for the Tractor request, we currently have a 1988 Case Front End Loader which has seen more than its life expectancy. Parts for this piece of equipment are difficult to find and some are unavailable. This tractor would be used for not only field preparation of the parks, but maintenance at the Golf Course and snow removal from City Hall Plaza.

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 5 carts which their current years are between 2006 and 2007.

*"City of Champions"*

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7860

FAX: (508) 580-7874

[parcs@cobma.us](mailto:parcs@cobma.us)

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,

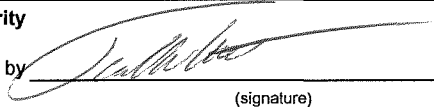
A handwritten signature in black ink, appearing to read 'Timothy W. Carpenter', with a stylized flourish extending from the end.

Timothy W. Carpenter  
Superintendent of Parks  
TWC/rb



# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																																														
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																																														
<b>1. Project Title &amp; Reference No.</b> Golf Carts		<b>4. Cost</b>																																														
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 4,414</td> <td style="text-align: center;">22,070</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">22,070</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 4,414	22,070	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$	22,070																														
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Purchase Price or annual rental	\$ 4,414	22,070																																														
Plus: Installation or other costs	\$	\$																																														
Less: Trade-in or other discount	\$	\$																																														
Net purchase cost or annual rental	\$	22,070																																														
<b>3. Number of Units Requested</b> 5		<b>6. Number of Similar Items in Inventory</b> 70																																														
<b>5. Purpose of Expenditure (check appropriate)</b> <input checked="" type="checkbox"/> (X) Scheduled replacement <input type="checkbox"/> ( ) Present equipment obsolete <input checked="" type="checkbox"/> (x) Replace worn out equipment <input type="checkbox"/> ( ) Reduce personnel time <input type="checkbox"/> ( ) Expanded service <input type="checkbox"/> ( ) New operation <input type="checkbox"/> ( ) Increased safety <input type="checkbox"/> ( ) Improve procedures, records, etc...		<b>7. Estimated Use of Requested Item(s)</b> <u>36</u> Weeks per year Approximate months (if seasonal) For the weeks used, estimate <u>7</u> Average days per week <u>12</u> Average hours per day used Estimated useful life in years <u>6</u>																																														
<b>8. Replaced Item(s)</b>																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th rowspan="2">Item</th> <th rowspan="2">Make</th> <th rowspan="2">Age</th> <th colspan="3">Prior Year's</th> </tr> <tr> <th>Maint. Cost</th> <th>Breakdowns</th> <th>Rental Cost</th> </tr> <tr> <td>1. Golf Carts</td> <td>Club Car</td> <td>7-10 yrs</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Item	Make	Age	Prior Year's			Maint. Cost	Breakdowns	Rental Cost	1. Golf Carts	Club Car	7-10 yrs				2.						3.						4.						5.						6.					
Item	Make	Age	Prior Year's																																													
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<b>9. Recommended Disposition of Replaced Item(s)</b>																																																
_____ Possible use by other agencies <u>xxx</u> Trade -in      _____ Keep for Spare Parts																																																
<b>10. Submitting Authority</b>																																																
Submitted by <u></u> Date <u>2/24/2015</u> (signature)																																																
Position <u>Superintendent of Parks</u> <u>Park Department</u>																																																
<b>11. Reserved</b>																																																

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : Golf Carts


****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Scheduled replacement due to minimum amount of running carts for Golf Pro
Contract # PK 13-100. This is a source of generation of revenues.

	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	high 25	medium	low	no ranking			25	
<b>LEVEL 4</b> Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) COMMERCIAL WIDE AREA MOWER		<b>4. Cost</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 54,900	109,800	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 54,900	109,800
	Per Unit			Total														
Purchase Price or annual rental	\$ 54,900			109,800														
Plus: Installation or other costs	\$			\$														
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 54,900	109,800																
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																		
<b>3. Number of Units Requested</b> 1																		
<b>5. Purpose of Expenditure (check appropriate)</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Scheduled replacement</li> <li><input type="checkbox"/> Present equipment obsolete</li> <li><input type="checkbox"/> Replace worn out equipment</li> <li><input type="checkbox"/> Reduce personnel time</li> <li><input type="checkbox"/> Expanded service</li> <li><input type="checkbox"/> New operation</li> <li><input type="checkbox"/> Increased safety</li> <li><input type="checkbox"/> Improve procedures, records, etc...</li> </ul>																		
		<b>6. Number of Similar Items in Inventory</b> 0																
		<b>7. Estimated Use of Requested Item(s)</b> <u>52</u> Weeks per year Approximate months (if seasonal) For the weeks used, estimate <u>5</u> Average days per week <u>8</u> Average hours per day used Estimated useful life in years <u>10</u>																
<b>8. Replaced Item(s)</b>																		
		Prior Year's																
Item	Make	Age	Maint. Cost      Breakdowns      Rental Cost															
1.																		
2.																		
3.																		
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Submitted by 		Date <u>2/24/2015</u>																
(signature)																		
Position <u>Superintendent of Parks</u>		<u>Park Department</u>																
<b>11. Reserved</b>																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : (2) COMMERCIAL WIDE AREA MOWERS


****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Maintenance of the City Parks

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) COMMERCIAL WIDE AREA MOWER		<b>4. Cost</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 54,900	109,800	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 54,900	109,800
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<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																		
<b>3. Number of Units Requested</b> 1		<b>6. Number of Similar Items in Inventory</b> 0																
<b>5. Purpose of Expenditure (check appropriate)</b> <input type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc...		<b>7. Estimated Use of Requested Item(s)</b> 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10																
<b>8. Replaced Item(s)</b>																		
		Prior Year's																
Item	Make	Age	Maint. Cost      Breakdowns      Rental Cost															
1.																		
2.																		
3.																		
4.																		
5.																		
6.																		
<b>9. Recommended Disposition of Replaced Item(s)</b>																		
Possible use by other agencies _____ Trade -in _____ Keep for Spare Parts _____																		
<b>10. Submitting Authority</b>																		
Submitted by 		Date 2/24/2015																
(signature)																		
Position Superintendent of Parks		Park Department																
<b>11. Reserved</b>																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : (2) COMMERCIAL WIDE AREA MOWERS


****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Maintenance of the City Parks

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) COMMERCIAL WIDE AREA MOWER		<b>4. Cost</b>																
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 54,900	109,800	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 54,900	109,800
	Per Unit	Total																
Purchase Price or annual rental	\$ 54,900	109,800																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 54,900	109,800																
<b>3. Number of Units Requested</b> 1		<b>6. Number of Similar Items in Inventory</b> 0																
<b>5. Purpose of Expenditure (check appropriate)</b> <input type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc...		<b>7. Estimated Use of Requested Item(s)</b> <u>52</u> Weeks per year Approximate months (if seasonal) For the weeks used, estimate <u>5</u> Average days per week <u>8</u> Average hours per day used Estimated useful life in years <u>10</u>																
<b>8. Replaced Item(s)</b>																		
Item		Make	Age															
		Prior Year's																
		Maint. Cost	Breakdowns															
		Rental Cost																
1.																		
2.																		
3.																		
4.																		
5.																		
6.																		
<b>9. Recommended Disposition of Replaced Item(s)</b>																		
Possible use by other agencies		Trade -in	Keep for Spare Parts															
<b>10. Submitting Authority</b>																		
Submitted by 		Date 2/24/2015																
(signature)																		
Position Superintendent of Parks		Park Department																
<b>11. Reserved</b>																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : (2) COMMERCIAL WIDE AREA MOWERS

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	


PROJECT DESCRIPTION
Maintenance of the City Parks

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				



# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) COMMERCIAL WIDE AREA MOWER		<b>4. Cost</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 54,900	109,800	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 54,900	109,800
					Per Unit	Total												
Purchase Price or annual rental	\$ 54,900	109,800																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 54,900	109,800																
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<b>6. Number of Similar Items in Inventory</b> 0																
<b>3. Number of Units Requested</b> 1		<b>7. Estimated Use of Requested Item(s)</b> 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10																
<b>5. Purpose of Expenditure (check appropriate)</b> <input type="checkbox"/> Scheduled replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc...																		
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		Prior Year's																
Item	Make	Age	Maint. Cost      Breakdowns      Rental Cost															
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2.																		
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<b>9. Recommended Disposition of Replaced Item(s)</b>																		
Possible use by other agencies _____ Trade -in _____ Keep for Spare Parts _____																		
<b>10. Submitting Authority</b>																		
Submitted by 		Date 2/24/2015																
(signature)																		
Position Superintendent of Parks		Park Department																
<b>11. Reserved</b>																		

**DEPARTMENT :** PARK DEPARTMENT

**PROJECT NAME :** (2) COMMERCIAL WIDE AREA MOWERS

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

**VERY HIGH 25 POINTS**

**MEDIUM 15 POINTS**

**HIGH 15 POINTS**

**LOW** 1 POINT


## PROJECT DESCRIPTION

### Maintenance of the City Parks

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	EFFECT 1	EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferable	Important and Non-Deferable	Important but Deferable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/24/2015																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) COMMERCIAL WIDE AREA MOWER		<b>4. Cost</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 54,900</td> <td style="text-align: right;">109,800</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 54,900	109,800	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 54,900	109,800
	Per Unit			Total														
Purchase Price or annual rental	\$ 54,900			109,800														
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<b>3. Number of Units Requested</b> 1																		
<b>5. Purpose of Expenditure (check appropriate)</b> <ul style="list-style-type: none"> <li><input type="checkbox"/> Scheduled replacement</li> <li><input type="checkbox"/> Present equipment obsolete</li> <li><input type="checkbox"/> Replace worn out equipment</li> <li><input type="checkbox"/> Reduce personnel time</li> <li><input type="checkbox"/> Expanded service</li> <li><input type="checkbox"/> New operation</li> <li><input type="checkbox"/> Increased safety</li> <li><input type="checkbox"/> Improve procedures, records, etc...</li> </ul>																		
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<input type="checkbox"/> Possible use by other agencies <input type="checkbox"/> Trade -in <input type="checkbox"/> Keep for Spare Parts																		
<b>10. Submitting Authority</b>																		
Submitted by 		Date <u>2/24/2015</u>																
(signature)																		
Position <u>Superintendent of Parks</u>		<u>Park Department</u>																
<b>11. Reserved</b>																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : (2) COMMERCIAL WIDE AREA MOWERS

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Maintenance of the City Parks

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Departmental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking			25	
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

March 9, 2015

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

RE: FY16 Park Department Budget Submission – Capital Requests – Projects.

Dear Mayor Carpenter:

I would like to submit the FY16 Park Department Budget Capital Requests – Projects. There are many projects that would revitalize the City's Parks and DW Field Golf Course; but I chose the following three projects that I feel would make an impact pertaining to either the safety of the city's residents and/or promote the DW Field Golf Course playability thus increasing its revenue.

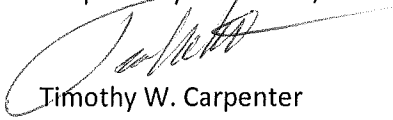
First, many of the bunkers at DW Field golf course are approaching their 100<sup>th</sup> year of service. As part of a five year plan, I like to request \$30,000 per year to replace and renovate six bunkers annually. This project would include the rebuilding of the bunker's structure, lining of the bunkers, drainage, placement of new sand and re-grassing the surrounds. The goal of this project is improve the conditions of the Golf Course to increase rounds thus revenue.

Secondly, in an effort to improve the golfing experience as well as to protect the existing infrastructure of the golf course, the Park Department is requesting \$60,000 annually for the paving and improvement of clubhouse area and the cart paths. This is a two year project in an effort to improve the golf course and by doing so increase rounds and revenue.

And last, Keith Park is used by many residents and I'm concerned about the public safety. The present lighting system is in very poor condition and needs to be replaced. I feel if Solar Lighting is installed, it would save on electricity charges and would be self-sufficient.

I would appreciate any/all consideration for these capital requests of projects thus being important for the proper and continued functioning of the Park Department.

Respectfully submitted,

  
Timothy W. Carpenter  
Superintendent of Parks

TWC/rb

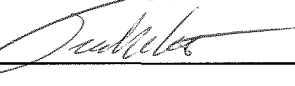
*"City of Champions"*

PARK DEPARTMENT ■ 45 MEADOW LANE ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7860

FAX: (508) 580-7874

[parks@cobma.us](mailto:parks@cobma.us)

**FORM B****CAPITAL PROJECT REQUEST**  
(Excluding Equipment)

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 3/9/2015
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860
<b>1. Project Title</b> Keith Park Solar Light Project	<b>2. Purpose of Project Request Form (Check one)</b>  <input checked="" type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program	
<b>3. Department Priority</b>		
<b>4. Location</b> Keith Park Solar Light Project		
<b>5. Description</b> Existing lights are inefficient and need to be replace for public safety. Each unit's cost is \$6300 with installation and six (6) units are needed.		
<b>6. Justification and Useful Life</b> Existing lights are inefficient and need to be replace for public safety.		
<b>7. Cost and Recommended Sources of Financing</b>		
<b>BUDGET F.Y.</b>	<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year FY 2016	\$37,800	
Program Year FY 2017	\$0	
Program Year FY 2018	\$0	
Program Year FY 2019	\$0	
Program Year FY 2020	\$0	
Program Year F.Y.		
If adjusted for inflation, indicate adjustment percentage here: _____		
* Interest cost not included.		
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number _____ \$ amount _____  purchase of services      \$0 materials and supplies _____ equipment purchases _____ utilities _____ other... _____ Subtotal                      ( )      \$0  <b>Indirect Operating Costs</b> fringe benefits _____ general admin. Costs _____ other... _____ Subtotal                      ( )      \$0  <b>Total Operating Costs</b> \$0 <b>Debt Service (P &amp; I)</b> _____ <b>Total Operating Cost</b> \$0	<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes _____ other income... _____ Subtotal _____ gain from sale of replaced assets _____ Total _____  <b>10. Submitting Authority</b> <b>Date:</b> 3/9/2015  Submitted by      Timothy W. Carpenter  Signature   Position      Superintendent of Parks  <b>11. Reserved</b>	

**CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS  
FISCAL YEAR 2009 THROUGH FISCAL YEAR 2010**

**DEPARTMENT :** Park Department

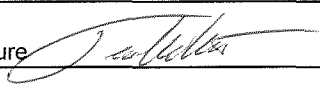
**PROJECT NAME :** Keith Park Solar Lights Project

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
<b>VERY HIGH</b> 25 POINTS		<b>MEDIUM</b> 15 POINTS	
<b>HIGH</b> 15 POINTS		<b>LOW</b> 1 POINT	

PROJECT DESCRIPTION
Replacement of six (6) lighting units for Keith Park - Due to Public Safety

	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferrable	LEVEL 2 Important and Non-Deferrable	LEVEL 3 Important but Deferrable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	high	medium	low	no ranking				
<b>LEVEL 4</b> Beneficial to Public	medium	low	low	no ranking				

**FORM B****CAPITAL PROJECT REQUEST**  
(Excluding Equipment)

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 3/9/2015	
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860	
<b>1. Project Title</b> Bunker Repair	<b>2. Purpose of Project Request Form (Check one)</b>  <input checked="" type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program		
<b>3. Department Priority</b>			
<b>4. Location</b> D. W. Field Golf Course			
<b>5. Description</b> Bunker Repair			
<b>6. Justification and Useful Life</b> 30 original bunkers need to be repaired with new drainage, re-turfing, reshaping and sand replacement. This project will make the golf course more playable and presentable to increase rounds and revenue.			
<b>7. Cost and Recommended Sources of Financing</b>			
<b>BUDGET F.Y.</b>		<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year FY 2016		\$30,000	
Program Year FY 2017		\$30,000	
Program Year FY 2018		\$30,000	
Program Year FY 2019		\$30,000	
Program Year FY 2020		\$30,000	
Program Year F.Y.			
If adjusted for inflation, indicate adjustment percentage here: _____			
* Interest cost not included.			
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>	
<b>Direct Operating Costs</b>		taxes _____	
personnel:      number _____		other income... _____	
\$ amount _____		Subtotal _____	
purchase of services      \$0		gain from sale of replaced assets _____	
materials and supplies _____		Total _____	
equipment purchases _____			
utilities _____		<b>10. Submitting Authority      Date:</b> 3/9/2015	
other... _____		Submitted by      Timothy W. Carpenter	
Subtotal                      ( )      \$0		Signature 	
<b>Indirect Operating Costs</b>		Position      Superintendent of Parks	
fringe benefits _____			
general admin. Costs _____			
other... _____			
Subtotal                      ( )      \$0		<b>11. Reserved</b>	
<b>Total Operating Costs</b> \$0			
<b>Debt Service (P &amp; I)</b> _____			
<b>Total Operating Cost</b> \$0			



# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2009 THROUGH FISCAL YEAR 2010

DEPARTMENT : Park Department

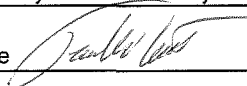
PROJECT NAME : DW Field Golf Course Bunker Repair

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Bunker Repair

	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferrable	LEVEL 2 Important and Non-Deferrable	LEVEL 3 Important but Deferrable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	high 25	medium	low	no ranking				
<b>LEVEL 4</b> Beneficial to Public	medium	low	low	no ranking				

**FORM B****CAPITAL PROJECT REQUEST****(Excluding Equipment)**

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 3/9/2015
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860
<b>1. Project Title</b>	<b>2. Purpose of Project Request Form (Check one)</b>  <input checked="" type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program	
Cart Path Paving & Repair		
<b>3. Department Priority</b>		
<b>4. Location</b>		
D. W. Field Golf Course		
<b>5. Description</b> Cart Path Paving and Repair		
<b>6. Justification and Useful Life</b> Will allow for cart usage during incimate weather. This project will make the golf course more playable and presentable to increase rounds and revenue.		
<b>7. Cost and Recommended Sources of Financing</b>		
<b>BUDGET F.Y.</b>	<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year FY 2016	\$60,000	
Program Year FY 2017	\$60,000	
Program Year FY 2018	\$0	
Program Year FY 2019	\$0	
Program Year FY 2020	\$0	
Program Year F.Y.		
If adjusted for inflation, indicate adjustment percentage here: _____		
* Interest cost not included.		
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>
<b>Direct Operating Costs</b>		taxes _____
personnel:      number _____		other income... _____
\$ amount _____		Subtotal _____
purchase of services      \$0		gain from sale of replaced assets _____
materials and supplies _____		Total _____
equipment purchases _____		
utilities _____		
other... _____		
Subtotal                      ( )      \$0		
<b>Indirect Operating Costs</b>		<b>10. Submitting Authority      Date:</b> 3/9/2015
fringe benefits _____		Submitted by      Timothy W. Carpenter
general admin. Costs _____		Signature 
other... _____		Position      Superintendent of Parks
Subtotal                      ( )      \$0		
<b>Total Operating Costs</b> \$0		<b>11. Reserved</b>
<b>Debt Service (P &amp; I)</b> _____		
<b>Total Operating Cost</b> \$0		

# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2009 THROUGH FISCAL YEAR 2010

DEPARTMENT : Park Department

PROJECT NAME : DW Field Golf Course Bunker Repair

****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Bunker Repair

	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1 Critical to Mission Accomplishment Non-Deferable	LEVEL 2 Important and Non-Deferable	LEVEL 3 Important but Deferable	LEVEL 4 Insufficient Information		EFFECT 1 Effect on City Revenues	EFFECT 2 Effect on Depart- mental Operating Maintenance costs	EFFECT 3 Finance Department Calculation of Net Present Value
Nature of Activity or Mission								
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high	medium	no ranking				
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				



LINDA M. BALZOTTI  
MAYOR

# *City of Brockton*

## *Parking Authority*

ROBERT MALLEY  
EXECUTIVE DIRECTOR

February 17, 2012

FY 2013

### 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"*

BROCKTON CITY HALL ■ 60 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7840

FAX: (508) 587-1340

*parking@ci.brockton.ma.us*

**PARKING AUTHORITY****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR					
	1. Robert Malley	06/01/09	6	6	480	\$81,116
S-30	PARKING GARAGE SUPERVISOR					
	2. Joseph DiLiddo	09/10/01	16	3	950	45,567
	comp date 12/24/99					
	3. VACANT FUNDED	07/01/15		6		36,779
	SECRETARY					
	4. Glenna M. Angelo	01/09/89	27		1350	47,092
	comp date 5/9/88					
PT/S-3a	GARAGE ATTENDANTS (PT)					
	5. Jack Card	10/23/06	9	2		15,727
	6. James Niemi	06/20/07	8	6		15,727
	7. Michael Grushkin	10/14/08	7	2		15,727
	8. Frantzy Faustin	09/16/14	1	3		14,272
	GARAGE MAINTENANCE (PT)					
	9. Philip Sabater	03/17/04	11	9		15,727
	LOT MAINTENANCE (PT)					
	10. Flavio Spinola	08/18/14	1	4		14,327
	(INC STEP 1- STEP 2)					
	11. Paul Sullivan Jr	11/06/13	2	1		14,608
	(INC STEP 2- STEP 3)					
	12. Christopher Mills	01/26/15		11		14,027
	(INC STEP 1- STEP 2)					
	LOT ATTENDANT (PT)					
	VACANT UNFUNDED					
PT/S-3b	* PARKING CONTROL OFFICER (PT)					
	13. Brenda Nason	08/19/14	1	4		14,218
	(INC STEP 1- STEP 2)					
	14. Jorge Delgado	10/06/11	4	2		15,725
	15. Alfred Tripolone	10/06/11	4	2		15,725
	16. Thomas Williams	10/06/11	4	2		15,725
	FULL TIME					\$210,555
	BUDGET FACTOR					1,621
	PART-TIME					120,145
	BUDGET FACTOR					925
	HOLIDAY					629
	LONGEVITY					2,780
	CLERICAL INCENTIVE					1,700
	STIPEND					4,800
	BUDGET FACTOR					37
	TOTAL PERSONAL SERVICES					\$343,192

\* 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 \$61,866 is not included in the total of personal services of \$343,192 above.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Parking Auth Pers Ser Overtime</u></b>							
02960073	514100	OVERTIME	2,276	2,280	3,700	3,700	3,700
<b>Parking Auth Pers Ser Overtime Total:</b>			<b>2,276</b>	<b>2,280</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b><u>Parking Auth Pers Ser NonOt</u></b>							
02960074	511100	FULL TIME	175,369	174,444	212,176	212,176	212,176
02960074	511200	PT SALARY	128,847	128,086	121,070	121,070	121,070
02960074	511900	STIPEND	2,409	2,409	4,819	4,837	4,837
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	2,100	2,780	2,780	2,780	2,780
02960074	514300	HOLIDAY	0	0	629	629	629
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
<b>Parking Auth Pers Ser NonOt Total:</b>			<b>310,425</b>	<b>309,419</b>	<b>343,174</b>	<b>343,192</b>	<b>343,192</b>
<b><u>Parking Auth Purchase of Serve</u></b>							
02960075	521100	ELECTRICTY	28,119	28,000	28,000	28,000	28,000
02960075	521500	RE TX CHRG	171	770	500	500	500
02960075	524100	BLD/GRD RP	34,013	18,000	18,000	18,000	18,000
02960075	524200	VEH REP/MT	148	2,500	2,500	2,500	2,500
02960075	524300	DPT EQ REP	661	500	500	500	500
02960075	524400	OFFIC EQ R	0	0	0	0	0
02960075	527100	BLD RNT/LS	33,950	39,200	39,200	39,200	39,200
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	1,419	570	1,100	1,100	1,100
02960075	529700	WASTE REMV	660	650	775	775	775
02960075	530200	LEGAL	0	0	0	0	0
02960075	530500	ENGINEERING	0	0	0	0	0
02960075	530900	CONSULTANT	0	95,000	0	0	0
02960075	534200	TELEPHONE	0	0	0	0	0
02960075	534300	ADVERTISING	508	400	580	580	580
02960075	534400	COMM SERV	0	0	0	0	0
02960075	538200	LAUNDRY CL	0	0	0	0	0
02960075	538300	EXTERMINAT	0	0	0	0	0
02960075	538600	PRINTING	2,113	4,064	3,500	3,500	3,500
<b>Parking Auth Purchase of Serve Total:</b>			<b>101,762</b>	<b>189,655</b>	<b>94,655</b>	<b>94,655</b>	<b>94,655</b>
<b><u>Parking Auth Goods &amp; Supplies</u></b>							

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Parking Auth Goods &amp; Supplies</u></b>							
02960076	541000	ENFRCEQUIP	0	0	0	0	0
02960076	542100	COPIER SUP	100	100	100	100	100
02960076	542400	OFFC SUPPL	1,997	1,450	1,450	1,450	1,450
02960076	542600	DP SOFT&SP	300	113	300	300	300
02960076	543100	BLDG SUPPL	1,344	700	700	700	700
02960076	543200	ELECT SUPP	1,264	1,503	1,400	1,400	1,400
02960076	543300	PLUMB SUPP	21	50	50	50	50
02960076	543400	H/AIR SUPP	0	50	50	50	50
02960076	543500	TOOLS&HDWE	1,559	1,000	1,000	1,000	1,000
02960076	545300	JANIT SUP	129	200	200	200	200
02960076	546100	LANDSCAPIN	809	1,167	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	329	500	500	500	500
02960076	558000	PUR CLOTHG	573	747	950	950	950
02960076	558800	METER PART	974	813	800	800	800
02960076	571100	IN ST TRVL	277	533	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
<b>Parking Auth Goods &amp; Supplies</b>		<b>Total:</b>	<b>10,525</b>	<b>10,325</b>	<b>10,325</b>	<b>10,325</b>	<b>10,325</b>
<b><u>Parking Authority Out of State</u></b>							
02960079	572100	OT ST TRVL	0	0	0	0	0
<b>Parking Authority Out of State</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Parking Auth Capital Outlay</u></b>							
02960081	589000	CAPTL PROJ	0	0	0	1	1
<b>Parking Auth Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b><u>Parking Auth-Cap-City Lots</u></b>							
02960082	589000	CAPTL PROJ	0	1	0	0	0
<b>Parking Auth-Cap-City Lots</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Parking Auth Snow Removal</u></b>							
02960087	529500	SNOW REMVL	60,690	187,000	22,000	22,000	22,000
<b>Parking Auth Snow Removal</b>		<b>Total:</b>	<b>60,690</b>	<b>187,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b><u>Parking Auth Exp Reim Gen Fd</u></b>							
02960088	578701	EXP REIMB	0	136,162	0	143,974	143,974
<b>Parking Auth Exp Reim Gen Fd</b>		<b>Total:</b>	<b>0</b>	<b>136,162</b>	<b>0</b>	<b>143,974</b>	<b>143,974</b>

# FY 2016 Budget

## City of Brockton

	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
All figures in full dollar amounts					
Parking Auth Pers Ser Overtime	2,276	2,280	3,700	3,700	3,700
Parking Auth Pers Ser NonOt	310,425	309,419	343,174	343,192	343,192
Parking Auth Purchase of Servc	101,762	189,655	94,655	94,655	94,655
Parking Auth Goods & Supplies	10,525	10,325	10,325	10,325	10,325
Parking Authority Out of State	0	0	0	0	0
Parking Auth Capital Outlay	0	0	0	1	1
Parking Auth-Cap-City Lots	0	1	0	0	0
Parking Auth Snow Removal	60,690	187,000	22,000	22,000	22,000
Parking Auth Exp Reim Gen Fd	0	136,162	0	143,974	143,974
DEPARTMENT GRAND TOTALS:	485,677	834,842	473,854	617,847	617,847





# City of Brockton

## Parking Authority

BILL CARPENTER  
MAYOR

ROBERT MALLEY  
EXECUTIVE DIRECTOR

Mayor Bill Carpenter  
John Condon, CFO  
March 5, 2015  
Re: Proposed New Position in Parking Authority

Dear Sirs:

In submitting our budget for FY2016, we would like to address the shortage in supervisory personnel in the Parking Authority. We currently have one full-time supervisor, who works in practice as a working foreman, to supervise all of our part-time employees. He is also responsible to oversee maintenance and repairs to our garage, lots, and equipment, meter collections and repairs, and snow removal. In addition, since 2010, he has also been the direct supervisor for the Parking Enforcement Officers who came under our jurisdiction (formerly under Police Department) at that time.

Since 2009, we have also added management of four additional leased properties used for parking, bringing our total of surface parking facilities to 21. In the summer of 2015, we are also taking over responsibility for the city-owned lot on South Street in Campello. This will mean additional construction, maintenance, collections and enforcement.

Because of the hours of operation of our garage, our department's hours are from 6:00 a.m. to 9:00 p.m., Monday-Friday each week, and the garage supervisor is on call for all of those hours, plus nights and weekends in case of emergency. In short, the department has grown to a point where one supervisor cannot handle the entire workload. At the same time, our revenues have grown from \$578,000 in FY2010 to an estimated \$1,438,000 (\$778,000 in BPA revenues plus \$660,000 in enforcement revenues to the general fund).

At last month's meeting of our Board of Directors, a vote was taken to include this request for an additional working supervisor in this year's budget, and was passed unanimously.

I am attaching a job description to this letter for the position we am proposing. This position, like the others in our department would be forward-funded, with the funds required coming to us in the form of a transfer from our reserve accounts, which are sufficient to pay for the added expense.

Your consideration of this request is sincerely appreciated.

Sincerely,

Robert H. Malley  
Executive Director, BPA

*"City of Champions"*

BROCKTON CITY HALL ■ 60 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7840 FAX: (508) 587-1340

[parking@ci.brockton.ma.us](mailto:parking@ci.brockton.ma.us)

**CITY OF BROCKTON  
PARKING SUPERVISOR  
PARKING AUTHORITY  
JOB DESCRIPTION**

**Duties include but are not limited to the following:** Assist the Executive Director Parking Authority with the operation of the department by performing the supervision of the daily operations of the Parking Authority including employees, parking garages and lots, facility maintenance activities, revenue collections and controls, meter maintenance. Assists the Director in the hiring and evaluating of the Parking Garage Attendants. Responsible for supervising and training employees; enforcing policies and regulations; preparing plans and schedules for repair and maintenance activities for parking facilities; coordinates activities between other municipal agencies and contractors; assists in data collection and analysis; oversees collection and accounting of parking revenues; maintains records; oversees and performs maintenance of parking meters; supervising and/or performs maintenance tasks including snow and ice removal; maintenance activities of facilities and properties under the management of the parking Authority.

May be required to work the evening or weekend shift, and respond to emergency calls from the public or other emergency personnel. Attendance at night meetings may be required.

Performs similar or related work as required, as situation dictates or as assigned by the Executive Director Parking Authority.

**Work Environment:** Work is performed outside, with exposure to noise and potential exposure to equipment with moving mechanical parts; outdoor work may be performed in adverse weather conditions. The employee operates a truck and snow blower and other hand power tools.

Some work is performed in an office setting.

The employee generally has contact with other City departments, outside agencies, and occasionally contractors.

Errors could result in personal injury, injury to others, delay or loss of service and damage to buildings or equipment.

**Minimum Qualifications:** Education and Experience: High School diploma required; two years experience in parking operations, supervising personnel; technical training in the use of tools; experience operating a truck; one year of office experience, including basic accounting principles; computer experience or equivalent of combination of education and experience.

Additional Requirement: Valid Massachusetts Commercial Driver's License.

Knowledge, Ability, and Skill: Knowledge and ability to operate hand tools for repairs and maintenance work; knowledge of safety practices and procedures; ability to follow written and oral instructions. Computer skills; interpersonal, communication and organizational skills.

**Essential Functions:** Most work is performed outside and requires moderate physical effort. Employee is required to use hands to operate equipment, walk, stand, sit, speak, hear, reach with hand and arms, balance, crouch, crawl, stoop, and climb. Required to lift or move items weighing up to 50 pounds. Vision requirement include the ability to read documents, operate equipment and drive a motor vehicle.

FY2015 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2016		
Description									Total

**OTHER COSTS**

HEALTH	\$14,972
DENTAL	372
PENSION	108,820
CENTRAL SERVICE	11,181

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE	126
MEDICARE TAXES	4,832
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**

**\$ 143,974**

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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Personnel Pers Ser Overtime</b>							
01520073	514100	OVERTIME	316	3,000	3,000	3,000	3,000
<b>Personnel Pers Ser Overtime</b>	<b>Total:</b>		<b>316</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Personnel Pers Ser NonOt</b>							
01520074	511100	FULL TIME	137,671	139,877	137,881	137,881	137,881
01520074	511200	PT SALARY	0	0	0	0	0
01520074	511900	STIPEND	0	753	753	756	756
01520074	513900	CLERCL INC	0	0	0	0	0
01520074	513902	SIGN'G BON	0	0	0	0	0
01520074	514000	LONGEVITY	1,230	1,830	1,830	1,830	1,830
01520074	514300	HOLIDAY	0	0	536	536	536
01520074	515000	OUT OF GRD	0	0	0	0	0
01520074	515300	SEP. COST	0	0	0	0	0
01520074	515600	VAC BUY BK	23,543	30,000	30,000	30,000	30,000
01520074	517800	CONT UNION	11,540	0	0	0	0
01520074	519100	UNSD SICK	47,119	60,000	60,000	60,000	60,000
01520074	519700	SICK LV BB	9,418	18,000	18,000	18,000	18,000
<b>Personnel Pers Ser NonOt</b>	<b>Total:</b>		<b>230,521</b>	<b>250,460</b>	<b>249,000</b>	<b>249,003</b>	<b>249,003</b>
<b>Personnel Purchase Service</b>							
01520075	524300	DPT EQ REP	787	0	0	0	0
01520075	527300	DPT EQ R/L	0	3,300	3,300	3,300	3,300
01520075	530900	CONSULTANT	0	20,000	20,000	20,000	20,000
01520075	531706	SEC 125 CA	0	0	0	0	0
01520075	534300	ADVERTISING	3,713	3,766	3,766	3,766	3,766
01520075	538200	LAUNDRY CL	0	0	0	0	0
01520075	538600	PRINTING	3,460	3,767	3,767	3,767	3,767
<b>Personnel Purchase Service</b>	<b>Total:</b>		<b>7,960</b>	<b>30,833</b>	<b>30,833</b>	<b>30,833</b>	<b>30,833</b>
<b>Personnel Goods &amp; Supplies</b>							
01520076	534400	COMM SERV	609	1,000	1,000	1,000	1,000
01520076	542100	COPIER SUP	949	1,036	1,036	1,036	1,036
01520076	542400	OFFC SUPPL	1,386	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	348	500	500	500	500
01520076	573100	REG/MEM/SB	4,496	4,600	4,600	4,600	4,600
01520076	585001	DPT EQUIP	1,518	1,518	1,518	1,518	1,518
<b>Personnel Goods &amp; Supplies</b>	<b>Total:</b>		<b>9,307</b>	<b>10,520</b>	<b>10,520</b>	<b>10,520</b>	<b>10,520</b>
<b>Personnel Capital Outlay</b>							
01520081	589000	CAPTL PROJ	0	1	1	1	1



# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Personnel Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Personnel Employee Benefits</b>							
01520087	515600	VAC BUY BK	0	0	0	0	0
01520087	517300	UNEMPL INS	65,037	500,000	600,000	600,000	600,000
01520087	517400	LIFE INS.	135,215	139,784	140,573	140,573	140,573
01520087	517500	HEALTH INS	44,838,096	49,348,851	50,470,520	48,714,003	48,714,003
01520087	517501	DENTAL INS	760,695	832,581	857,668	830,747	830,747
01520087	517505	COBRA SUBS	0	0	0	0	0
01520087	517800	CONT UNION	501,896	575,035	663,507	663,507	663,507
01520087	517900	EAP/M DRUG	23,866	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
<b>Personnel Employee Benefits</b>	<b>Total:</b>		<b>46,324,805</b>	<b>51,444,251</b>	<b>52,780,268</b>	<b>50,996,830</b>	<b>50,996,830</b>
<b>Personnel Pers Ser Overtime</b>			<b>316</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Personnel Pers Ser NonOt</b>			<b>230,521</b>	<b>250,460</b>	<b>249,000</b>	<b>249,003</b>	<b>249,003</b>
<b>Personnel Purchase Service</b>			<b>7,960</b>	<b>30,833</b>	<b>30,833</b>	<b>30,833</b>	<b>30,833</b>
<b>Personnel Goods &amp; Supplies</b>			<b>9,307</b>	<b>10,520</b>	<b>10,520</b>	<b>10,520</b>	<b>10,520</b>
<b>Personnel Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Personnel Employee Benefits</b>			<b>46,324,805</b>	<b>51,444,251</b>	<b>52,780,268</b>	<b>50,996,830</b>	<b>50,996,830</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>46,572,909</b>	<b>51,739,065</b>	<b>53,073,622</b>	<b>51,290,187</b>	<b>51,290,187</b>

**PERSONNEL****PERSONAL SERVICES  
FY2016**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	37	6	1,350	\$91,470
LABOR REGISTRATION CLERK					
2. Maureen Cruise					750
BENEFITS ADMINISTRATOR 1					
* 3. Joraina Leite	4/21/2015		8		26,768
(STEP INC STEP 1- STEP 2)					8,923
BENEFITS ADMINISTRATOR 3					
5. Nicole Casarez	7/1/2006	9	6	480	35,903
*					11,968
* BENEFITS ADMINISTRATOR 4					
4. Shirley Rothwell	08/31/98	17	4	950	50,912
FULL TIME					\$136,296
BUDGET FACTOR					1,585
STIPEND					750
BUDGET FACTOR					6
HOLIDAY					536
LONGEVITY					1,830
VACATION BUY-BACK					30,000
UNUSED SICK LEAVE					60,000
SICK LEAVE BUY-BACK					18,000
TOTAL PERSONAL SERVICES					\$249,003

\* The total amount of \$92,050 includes Salary, Budget Factor, and Longevity 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.

3/20/2015  
3/1/15 headcounts

**CITY OF BROCKTON HEALTH PLAN BUDGET**  
**FY 2015**  
**7/1/15 - 6/30/16**

4% Health  
3.5% Dental

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
<b>MEDEX 2</b>										
Retired @ 15%	97	I	12	\$300.96	15	\$45.14	\$52,548	\$255.82	\$297,770	\$350,317
Retired @ 25%	2120	I	12	\$300.96	25	\$75.24	\$1,914,106	\$225.72	\$5,742,317	\$7,656,422
<b>Total Medex</b>	<b>2217</b>						<b>\$1,966,653</b>		<b>\$6,040,087</b>	<b>\$8,006,740</b>
<b>MEDEX 2 without PART D</b>										
Retired @ 15%	1	I	12	\$160.17	15	\$24.03	\$288	\$136.14	\$1,634	\$1,922
Retired @ 25%	7	I	12	\$160.17	25	\$40.04	\$3,364	\$120.13	\$10,091	\$13,454
<b>Total Medex</b>	<b>8</b>						<b>\$3,652</b>		<b>\$11,724</b>	<b>\$15,376</b>
<b>HARVARD PILGRIM</b>										
City @ 25%	56	I	12	\$785.24	25	\$196.31	\$131,920	\$588.93	\$395,761	\$527,681
City @ 25%	142	F	12	\$2,043.14	25	\$510.79	\$870,378	\$1,532.36	\$2,611,133	\$3,481,511
School @ 25%	210	I	12	\$785.24	25	\$196.31	\$494,701	\$588.93	\$1,484,104	\$1,978,805
School @ 25%	341	F	12	\$2,043.14	25	\$510.79	\$2,090,132	\$1,532.36	\$6,270,397	\$8,360,529
Total Retired	91	I	12	\$785.24	25	\$196.31	\$214,371	\$588.93	\$643,112	\$857,482
Total Retired	60	F	12	\$2,043.14	25	\$510.79	\$367,765	\$1,532.36	\$1,103,296	\$1,471,061
<b>Total Pilgrim</b>	<b>900</b>						<b>\$4,169,267</b>		<b>\$12,507,801</b>	<b>\$16,677,068</b>
<b>NETWORK BLUE</b>										
City @ 25%	49	I	12	\$793.89	25	\$198.47	\$116,702	\$595.42	\$350,105	\$466,807
City @ 25%	191	F	12	\$1,975.00	25	\$493.75	\$1,131,675	\$1,481.25	\$3,395,025	\$4,526,700
School @ 25%	234	I	12	\$793.89	25	\$198.47	\$557,311	\$595.42	\$1,671,932	\$2,229,243
School @ 25%	521	F	12	\$1,975.00	25	\$493.75	\$3,086,925	\$1,481.25	\$9,260,775	\$12,347,700
Total Retired	70	I	12	\$793.89	25	\$198.47	\$166,717	\$595.42	\$500,151	\$666,868
Total Retired	56	F	12	\$1,975.00	25	\$493.75	\$331,800	\$1,481.25	\$995,400	\$1,327,200
<b>Total HMO Blue</b>	<b>1121</b>						<b>\$5,391,130</b>		<b>\$16,173,389</b>	<b>\$21,564,518</b>
<b>BLUE CARE ELECT</b>										
City	63	I	12	\$869.61	25	\$217.40	\$164,356	\$652.21	\$493,069	\$657,425
City	71	F	12	\$2,262.71	25	\$565.68	\$481,957	\$1,697.03	\$1,445,872	\$1,927,829
School	208	I	12	\$869.61	25	\$217.40	\$542,637	\$652.21	\$1,627,910	\$2,170,547
School	242	F	12	\$2,262.71	25	\$565.68	\$1,642,727	\$1,697.03	\$4,928,182	\$6,570,910
Total Retired	197	I	12	\$869.61	25	\$217.40	\$513,940	\$652.21	\$1,541,819	\$2,055,758
Total Retired	82	F	12	\$2,262.71	25	\$565.68	\$556,627	\$1,697.03	\$1,669,880	\$2,226,507
<b>Total Blue Care Elect</b>	<b>863</b>						<b>\$3,902,244</b>		<b>\$11,706,731</b>	<b>\$15,608,975</b>
<b>PROJECTED HEALTH INSURANCE ADDITIONS</b>										
City Net New	8	I	12	\$869.61	25	\$217.40	\$20,871	\$652.21	\$62,612	\$83,483
City Net New	8	F	12	\$2,262.71	25	\$565.68	\$54,305	\$1,697.03	\$162,915	\$217,220
School Net New	12	I	12	\$869.61	25	\$217.40	\$31,306	\$652.21	\$93,918	\$125,224
School Net New	12	F	12	\$2,262.71	25	\$565.68	\$81,458	\$1,697.03	\$244,373	\$325,830
Retired	50	I	12	\$869.61	25	\$217.40	\$130,442	\$652.21	\$391,325	\$521,766
Retired	50	F	12	\$2,262.71	25	\$565.68	\$339,407	\$1,697.03	\$1,018,220	\$1,357,626
<b>Total Added</b>	<b>140</b>						<b>\$657,787</b>		<b>\$1,973,362</b>	<b>\$2,631,149</b>
<b>SUBTOTAL HEALTH</b>							<b>\$16,090,733</b>		<b>\$48,413,094</b>	<b>\$64,503,827</b>

3/20/2015  
3/1/15 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2016  
7/1/15 - 6/30/16

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	175	I	12	\$31.01	50	\$15.51	\$32,561	\$15.51	\$32,561	\$65,121
City	385	F	12	\$75.82	50	\$37.91	\$175,144	\$37.91	\$175,144	\$350,288
School	732	I	12	\$31.01	50	\$15.51	\$136,196	\$15.51	\$136,196	\$272,392
School	1042	F	12	\$75.82	50	\$37.91	\$474,027	\$37.91	\$474,027	\$948,053
<b>Total Dental Insurance</b>	<b>2334</b>						<b>\$817,927</b>		<b>\$817,927</b>	<b>\$1,635,855</b>
PROJECTED DENTAL ADDITIONS										
City	8	I	12	\$31.01	50	\$15.51	\$1,488	\$15.51	\$1,488	\$2,977
City	8	F	12	\$75.82	50	\$37.91	\$3,639	\$37.91	\$3,639	\$7,279
School	12	I	12	\$31.01	50	\$15.51	\$2,233	\$15.51	\$2,233	\$4,465
School	12	F	12	\$75.82	50	\$37.91	\$5,459	\$37.91	\$5,459	\$10,918
<b>Total Projected Additions</b>	<b>40</b>						<b>\$12,820</b>		<b>\$12,820</b>	<b>\$25,639</b>
<b>GRAND TOTAL</b>							<b>\$16,921,480</b>		<b>\$49,243,841</b>	<b>\$66,165,320</b>

3/20/2015  
3/1/15 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2016  
7/1/15 - 6/30/16

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%	97				15		52,548		297,770	350,317
Retired @ 25%	2120				25		1,914,106		5,742,317	7,656,422
<b>Total MEDEX</b>	<b>2217</b>		<b>12</b>				<b>1,966,653</b>		<b>6,040,087</b>	<b>8,006,740</b>
MEDEX										
Retired @ 15%	1				15		288		1,634	1,922
Retired @ 25%	7				25		3,364		10,091	13,454
<b>Total MEDEX</b>	<b>8</b>		<b>12</b>				<b>3,652</b>		<b>11,724</b>	<b>15,376</b>
HARVARD PILGRIM										
City @ 25%	198				25		1,002,298		3,006,894	4,009,192
School @ 25%	551				25		2,584,833		7,754,500	10,339,334
Retired	151				25		582,136		1,746,407	2,328,543
<b>TOTAL PILGRIM</b>	<b>900</b>		<b>12</b>				<b>4,169,267</b>		<b>12,507,801</b>	<b>16,677,068</b>
NETWORK BLUE										
City @ 25%	240				25		1,248,377		3,745,130	4,993,507
School @ 25%	755				25		3,644,236		10,932,707	14,576,943
Retired	126				25		498,517		1,495,551	1,994,068
<b>TOTAL HMO BLUE</b>	<b>1121</b>		<b>12</b>				<b>5,391,130</b>		<b>16,173,389</b>	<b>21,564,518</b>
BLUE CARE ELECT										
City	134						646,314		1,938,941	2,585,254
School	450						2,185,364		6,556,092	8,741,456
Retired	279						1,070,566		3,211,699	4,282,265
<b>TOTAL BLUE CARE ELECT</b>	<b>863</b>		<b>12</b>				<b>3,902,244</b>		<b>11,706,731</b>	<b>15,608,975</b>
PROJECTED ADDITIONAL INSURANCE										
City	16				25		75,176		225,527	300,703
School	24				25		112,764		338,291	451,054
Retired	100				25		469,848		1,409,544	1,879,392
<b>TOTAL ADD'L</b>	<b>140</b>		<b>12</b>				<b>657,787</b>		<b>1,973,362</b>	<b>2,631,149</b>
DENTAL BLUE PPO										
City	560				50		207,705		207,705	415,409
School	1774				50		610,223		610,223	1,220,445
<b>TOTAL DENTAL</b>	<b>2334</b>		<b>12</b>				<b>817,927</b>		<b>817,927</b>	<b>1,635,855</b>
ADDITIONAL DENTAL TOTAL										
City Net New	16				50		5,128		5,128	10,256
School Net New	24				50		7,692		7,692	15,384
<b>TOTAL ADD'L</b>	<b>40</b>		<b>12</b>				<b>12,820</b>		<b>12,820</b>	<b>25,639</b>
PROJECTED										
<b>SUB-TOTAL GRAND RECAP</b>	<b>7615</b>						<b>16,921,480</b>		<b>49,243,841</b>	<b>66,165,320</b>
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	323								257,405	257,405
Reimb w/ Penalty, Reduced Rate	42								83,008	83,008
Reimb No Penalty, Reduced Rate	47								46,592	46,592
Reimb No Penalty, No Reduced Rate	388								384,617	384,617
Reimb Penalty No Reduced Rate BEA	2								2,655	2,655
Projected Reimb No Penalty, No Red Rate	100								99,132	99,132
<b>TOTAL REIMBURSEMENT</b>	<b>902</b>								<b>873,409</b>	<b>873,409</b>
							<b>16,921,480</b>		<b>50,117,250</b>	<b>67,038,729</b>

## GRAND TOTAL RECAP

3/20/2015

3/1/15 headcounts

## CITY OF BROCKTON HEALTH PLAN BUDGET

FY 2016

7/1/15 - 6/30/16

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	572						2,896,988		8,690,965	11,587,953
Total City Add'l Ins.	16						75,176		225,527	300,703
Total City Dental	560						207,705		207,705	415,409
Total City Add'l Dental	16						5,128		5,128	10,256
<b>TOTAL CITY ACTIVE</b>	<b>1164</b>						<b>3,184,997</b>		<b>9,129,325</b>	<b>12,314,321</b>
Total School Active	1756						8,414,433		25,243,300	33,657,733
Total School Add'l Ins.	24						112,764		338,291	451,054
Total School Dental	1774						610,223		610,223	1,220,445
Total School Add'l Ins.	24						7,692		7,692	15,384
<b>TOTAL SCHOOL ACTIVE</b>	<b>3578</b>						<b>9,145,111</b>		<b>26,199,505</b>	<b>35,344,616</b>
Current Retired	2781						4,121,524		12,505,467	16,626,991
Add'l Retired	100						469,848		1,409,544	1,879,392
<b>TOTAL RETIRED</b>	<b>2881</b>						<b>4,591,372</b>		<b>13,915,011</b>	<b>18,506,383</b>
PROJECT PENALTY - EMPLOYER SHARE										
Penalty Only	323								257,405	257,405
Reimb w/ Penalty, Reduced Rate	42								83,008	83,008
Reimb No Penalty, Reduced Rate	47								46,592	46,592
Reimb No Penalty, No Reduced Rate	388								384,617	384,617
Reimb Penalty, No Reduced Rate BEA	2								2,655	2,655
Projected Reimb No Penalty, No Red Rate	100								99,132	99,132
<b>TOTAL REIMBURSEMENT</b>	<b>902</b>								<b>873,409</b>	<b>873,409</b>
<b>GRAND TOTAL</b>							<b>16,921,480</b>		<b>50,117,250</b>	<b>67,038,729</b>
TOTAL CURRENT CITY ACTIVE	572								8,690,965	
TOTAL CURRENT SCHOOL ACTIVE	1756								25,243,300	
CURRENT RETIRED	2781								12,505,467	
AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER										
Employee							\$5,064.66			
Employer							\$15,193.99			
Total							\$20,258.66			
AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER										
Employee							\$4,791.82			
Employer							\$14,375.46			
Total							\$19,167.27			
AVERAGE COST PER CURRENT RETIRED SUBSCRIBER										
Employee							\$1,482.03			
Employer							\$4,589.31			
Total							\$6,071.34			

CITY OF BROCKTON CONTRACTUAL UNION COSTS  
 OBJECT CODE #5178  
 FISCAL YEAR 2016  
 JULY 1, 2015 - JUNE 30, 2016

UNION PENSION FUND  
 ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$111,559
BROCKTON LABORERS' LOCAL 1162	\$259,064
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$53,463
BROCKTON CITY EMPLOYEES UNION	\$72,298
BROCKTON TRADES COUNCIL	\$17,108
BROCKTON POLICE SUPERVISORS UNION	\$84,796
	=====
TOTAL ANNUAL COST	\$598,287

FY 2016  
 PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
80		\$40	\$3,200		\$38,400
45		\$35	\$1,575		\$18,900
22		\$30	\$660		\$7,920
					=====
TOTAL ANNUAL COST					\$65,220

TOTALS - OBJECT CODE #5178

PENSION FUND	\$598,287
PARKING PERMITS	\$65,220
	=====
TOTAL ANNUAL APPROPRIATION	\$663,507

FY 2016  
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. @	0.89	\$17.36	1		\$17		\$451
	19.5	6 Mos. @	0.98	\$19.11	1		\$19		\$497
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	35	6 Mos. @	0.89	\$31.15	13		\$405		\$10,529
	35	6 Mos. @	0.98	\$34.30	13		\$446		\$11,593
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70	6 Mos. @	0.89	\$62.30	52		\$3,240		\$42,115
	70	6 Mos. @	0.98	\$68.60	52		\$3,567		\$46,374
BROCKTON LABORERS' LOCAL 1162	40	6 Mos. @	1.12	\$44.80	58		\$2,598		\$67,558
	40	6 Mos. @	1.23	\$49.20	58		\$2,854		\$74,194
BROCKTON LABORERS' LOCAL 1162 - WATER/SEWER	40	6 Mos. @	1.12	\$44.80	48		\$2,150		\$55,910
	40	6 Mos. @	1.23	\$49.20	48		\$2,362		\$61,402
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35	6 Mos. @	1.12	\$39.20	5		\$196		\$5,096
	35	6 Mos. @	1.23	\$43.05	5		\$215		\$5,597
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70	6 Mos. @	1.12	\$78.40	20		\$1,568		\$20,384
	70	6 Mos. @	1.23	\$86.10	20		\$1,722		\$22,386
BROCKTON CITY EMPLOYEES UNION	35	6 Mos. @	0.89	\$31.15	8		\$249		\$6,479
	35	6 Mos. @	0.98	\$34.30	8		\$274		\$7,134
BROCKTON CITY EMPLOYEES UNION	37.5	6 Mos. @	0.89	\$33.38	13		\$434		\$11,281
	37.5	6 Mos. @	0.98	\$36.75	13		\$478		\$12,422
BROCKTON CITY EMPLOYEES UNION	39	6 Mos. @	0.89	\$34.71	1		\$35		\$451
	39	6 Mos. @	0.98	\$38.22	1		\$38		\$497
BROCKTON CITY EMPLOYEES UNION	70	6 Mos. @	0.89	\$62.30	20		\$1,246		\$16,198
	70	6 Mos. @	0.98	\$68.60	20		\$1,372		\$17,836
BROCKTON TRADES COUNCIL	40	6 Mos. @	1.12	\$44.80	7		\$314		\$8,154
	40	6 Mos. @	1.23	\$49.20	7		\$344		\$8,954
BROCKTON POLICE SUPERVISORS UNION	37.5	6 Mos. @	1.07	\$40.13	39		\$1,565		\$40,687
	37.5	6 Mos. @	1.16	\$43.50	39		\$1,697		\$44,109
TOTALS					285		\$29,405		\$598,287



FY 2016  
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		0.89	\$17.36	1		\$17		\$451
19.5		0.98	\$19.11	1		\$19		\$497
35		0.89	\$31.15	21		\$654		\$17,008
35		0.98	\$34.30	21		\$720		\$18,728
35		1.12	\$39.20	5		\$196		\$5,096
35		1.23	\$43.05	5		\$215		\$5,597
37.5		0.89	\$33.38	13		\$434		\$11,281
37.5		0.98	\$36.75	13		\$478		\$12,422
37.5		1.07	\$40.13	39		\$1,565		\$40,687
37.5		1.16	\$43.50	39		\$1,697		\$44,109
39		0.89	\$34.71	1		\$35		\$451
39		0.98	\$38.22	1		\$38		\$497
40		1.12	\$44.80	113		\$5,062		\$131,622
40		1.23	\$49.20	113		\$5,560		\$144,550
70		0.89	\$62.30	72		\$4,486		\$58,313
70		0.98	\$68.60	72		\$4,939		\$64,210
70		1.12	\$78.40	20		\$1,568		\$20,384
70		1.23	\$86.10	20		\$1,722		\$22,386
				=====		=====		=====
TOTAL				285		\$29,405		\$598,287

**CITY OF BROCKTON LIFE INSURANCE BUDGET  
FISCAL YEAR 2016  
JULY 1, 2015 - JUNE 30, 2016**

**BASIC LIFE**

CITY	SCHOOL	RETIREEES	TOTAL
490	1185	1500	3175
PROJECTED ADDITIONS			50
			=====
			3225

**FIRE & POLICE LIFE**

FIRE	POLICE	TOTAL
120	125	245
PROJECTED ADDITIONS		15
		=====
		260

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3225	\$3.48	\$11,223	\$134,676
FIRE & POLICE	260	\$1.89	\$491	\$5,897
				=====
				\$140,573

**PROJECTED MEDICARE REIMBURSEMENTS FY 2015**

<b>1.) MEDICARE PENALTY REIMBURSEMENTS ONLY</b>	<b>\$257,405</b>
<b>2.) MEDICARE 75% REIMBURSEMENT WITH PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES</b>	<b>\$83,008</b>
<b>3.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES</b>	<b>\$46,592</b>
<b>4.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)</b>	<b>\$384,617</b>
<b>5.) MEDICARE 75% REIMBURSEMENT PENALTY NO REDUCED RATE (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)</b>	<b>\$2,655</b>
<b>6.) MEDICARE REIMBURSEMENTS NO PENALTY NEW ELIGIBLE BEA RETIREES</b>	<b>\$99,132</b>
<b>GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS</b>	<b>\$873,409</b>



# City of Brockton

## Personnel Department

BILL CARPENTER  
MAYOR

MAUREEN CRUISE  
DIRECTOR OF PERSONNEL

### HEALTH INSURANCE RATES FISCAL YEAR 2016 JULY 1, 2015 - JUNE 30, 2016

	TOTAL COST IND	FAMILY	EMPLOYEE/RETIREE			CITY'S COST	
			IND	FAMILY		IND	FAMILY
BC/BS MEDEX 2 (RETIREE IF ELIGIBLE)	\$300.96		25% \$75.24 15% \$45.14			75% \$225.72 85% \$255.82	
BC/BS MEDEX 2 WITHOUT PRESCRIPTION (RETIREE IF ELIGIBLE)	\$160.17		25% \$40.04 15% \$24.03			75% \$120.13 85% \$136.14	
BC/BS BLUE CARE ELECT PREFERRED (PPO) (RETIREE IF ELIGIBLE)	\$869.61	\$2,262.71	25% \$217.40 \$565.68 15% \$130.44 \$339.41			75% \$652.21 \$1,697.03 85% \$739.17 \$1,923.30	
BC/BS NETWORK BLUE NEW ENGLAND (RETIREE IF ELIGIBLE)	\$793.89	\$1,975.00	25% \$198.47 \$493.75 10% \$79.39 \$197.50			75% \$595.42 \$1,481.25 90% \$714.50 \$1,777.50	
HARVARD PILGRIM CHOICENET BEST BUY TIERED COPAYMENT HMO MASSACHUSETTS (RETIREE IF ELIGIBLE)	\$785.24	\$2,043.14	25% \$196.31 \$510.79 10% \$78.52 \$204.31			75% \$588.93 \$1,532.36 90% \$706.72 \$1,838.83	

### DENTAL INSURANCE RATES FISCAL YEAR 2016

	TOTAL COST IND	FAMILY	EMPLOYEE SHARE			CITY'S COST	
			IND	FAMILY		IND	FAMILY
DENTAL BLUE PPO	\$31.01	\$75.82	50% \$15.51 \$37.91			50% \$15.51 \$37.91	

### LIFE INSURANCE RATES FISCAL YEAR 2016

	TOTAL COST IND		EMP/RETIREE IND			CITY'S COST	
						IND	
BASIC \$5,000 TERM LIFE	\$6.96		50% \$3.48			50% \$3.48	
FIRE/POLICE OPTIONAL LIFE	\$3.78		50% \$1.89			50% \$1.89	

*"City of Champions"*

BROCKTON CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301

TEL: (508) 580-7820

FAX: (508) 580-7133

*personnel@cobma.us*



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Planning Department*

**PLANNING BOARD**  
**CONSERVATION COMMISSION**

### **Mission Statement and Service Activities – FY16** **Department of Planning and Economic Development**

The Department is responsible for all aspects of Planning, Zoning and Development activities for the City including assisting the Mayor and City Council with public policy and analysis. Department staff interacts with the public on a wide variety of topics; from business development to brownfield redevelopment. The Department has taken on two new roles as the result of being staffed after an eight year vacancy. First, the Department is meeting with developers, land owners and project proponents to review and vet proposals prior to their submittal of plans to the City. This business friendly process improves an applicant's likelihood of approval since critical issues are identified and address before they can derail a project. Second, the Department is providing written technical review, analysis and recommendations on applications before the Planning Board and Zoning Board of Appeals. This activity insures that all board members have the relevant facts of the application and understand the corresponding statutory and case law.

The Department is responsible for implementing the City-wide Comprehensive Plan, District Master Plans, and the Open Space Plan. Additionally the Department is reviewing and proposing amendments to the Zoning Ordinance to correct long standing conflicts and streamlining the development process by eliminating burdensome regulations.

The Planning and Economic Development Department staffs the Planning Board, Technical Review Committee, Conservation Commission, the Historic Commission, Historic District Commission and provides technical support to the Zoning Board of Appeals.

The Department 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. Manages the City-wide Comprehensive Plan planning project
2. Manages the Revitalization Plan planning process for Downtown and Campello
3. Staff Support – Planning Board
  - o Technical Review of Preliminary and Definitive Subdivisions
  - o Technical Review of Site Plan Review Process
  - o Ch 40R – Smart Growth Overlay and required reporting.
  - o 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 implementation of the City's Open Space/Recreation Plan.
6. Manages Grant Funding Activities including:
  - o Mass Works – Infrastructure Projects
  - o Historic Preservation – Planning projects
  - o MassDevelopment – Downtown Transformation District Initiative
  - o DCAMM – Downtown Higher Educational Collaborative
  - o DHCD – Housing Development Incentive Program
  - o Gateway Cities – Planning Projects
7. Updating process of the Rules & Regulations as well as the Site Plan Review Regulations.

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Planner Overtime</b>							
01860073	514100	OVERTIME	5,975	2,500	3,500	3,500	3,500
<b>Planner Overtime Total:</b>			<b>5,975</b>	<b>2,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Planner Pers Ser Non OT</b>							
01860074	511100	FULL TIME	51,598	180,955	193,832	193,165	193,165
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	370	370	370
01860074	514400	ED. INCENT	0	1,200	1,809	1,823	1,823
01860074	519100	UNSD SICK	0	0	0	0	0
01860074	519200	CLOTH ALLW	0	800	800	800	800
<b>Planner Pers Ser Non OT Total:</b>			<b>54,548</b>	<b>185,905</b>	<b>199,761</b>	<b>199,108</b>	<b>199,108</b>
<b>Planner Purchase of Servc</b>							
01860075	524100	BLD/GRD RP	11,423	6,700	6,700	6,700	6,700
01860075	524300	DPT EQ REP	252	800	2,000	2,000	2,000
01860075	530900	CONSULTANT	62,900	81,800	70,000	55,000	55,000
01860075	531700	O CTRCT SV	0	100	100	100	100
01860075	534100	POSTAGE	0	100	100	100	100
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVERTISING	0	180	400	400	400
01860075	534400	COMM SERV	0	1,200	2,400	2,400	2,400
01860075	538600	PRINTING	347	400	600	600	600
<b>Planner Purchase of Servc Total:</b>			<b>74,922</b>	<b>91,280</b>	<b>82,300</b>	<b>67,300</b>	<b>67,300</b>
<b>Planner Goods &amp; Supplies</b>							
01860076	542100	COPIER SUP	163	200	200	200	200
01860076	542400	OFFC SUPPL	222	336	336	336	336
01860076	549100	FOOD PURCH	0	100	100	100	100
01860076	571100	IN ST TRVL	64	250	1,250	1,250	1,250
01860076	573100	REG/MEM/SB	115	2,000	4,000	4,000	4,000
01860076	585001	DPT EQUIP	900	350	350	350	350
<b>Planner Goods &amp; Supplies Total:</b>			<b>1,463</b>	<b>3,236</b>	<b>6,236</b>	<b>6,236</b>	<b>6,236</b>
<b>Planner Capital Outlay</b>							
01860081	581000	LAND PURCH	0	0	0	0	0
01860081	589000	CAPTL PROJ	0	1	12,000	1	1
<b>Planner Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>12,000</b>	<b>1</b>	<b>1</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Brownfields Pilot Program</u></b>							
01860087	581001	BRNFD PILT	0	0	0	0	0
<b>Brownfields Pilot Program Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Planning Community Dev Contrct</u></b>							
01860088	531707	COM DEV CN	0	0	0	0	0
<b>Planning Community Dev Contrct Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Planning Urban Self Help Match</u></b>							
01860089	581002	URBN SELFH	0	0	0	0	0
<b>Planning Urban Self Help Match Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Planner Overtime			5,975	2,500	3,500	3,500	3,500
Planner Pers Ser Non OT			54,548	185,905	199,761	199,108	199,108
Planner Purchase of Servc			74,922	91,280	82,300	67,300	67,300
Planner Goods & Supplies			1,463	3,236	6,236	6,236	6,236
Planner Capital Outlay			0	1	12,000	1	1
Brownfields Pilot Program			0	0	0	0	0
Planning Community Dev Contrct			0	0	0	0	0
Planning Urban Self Help Match			0	0	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>			<b>136,908</b>	<b>282,922</b>	<b>303,797</b>	<b>276,145</b>	<b>276,145</b>



**PLANNER & ECONOMIC  
DEVELOPMENT**

**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH-8	DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING					
	1. William May	08/04/14	1	4		95,704
	SPECIALIZED SECRETARY					
	2. Pamela S. Gurley	07/27/92	23	5	1250	\$51,400
	JUNIOR PLANNER					
	3. Shane O'Brien	10/20/14	1	2		44,585
	FULL TIME					\$191,689
	BUDGET FACTOR					1,476
	LONGEVITY					1,250
	HOLIDAY					370
	CLERICAL INCENTIVE					1,700
	EDUCATION INCENTIVE					1,809
	BUDGET FACTOR					14
	CLOTHING ALLOWANCE					800
	TOTAL PERSONAL SERVICES					\$199,108



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Planning Department*

**PLANNING BOARD  
CONSERVATION COMMISSION**

March 17, 2015

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 Pamela Gurley. As I am sure many people are aware Pam was working well beyond her current job designation of Specialized Secretary during the final years of Mayor Harrington's term and the entire four years of Mayor Balzotti's term as was the only employee of the department. Without Pam's hard work, this department would have totally ceased function and nothing, not the MassWorks projects, not City Hall plaza, not even the Trinity Development, would have been accomplished. At this time I am asking for her to be promoted to Administrative Assistant as there does not seem to be another existing job title that would allow her to be compensated for the work she is performing. During my six months here with the City of Brockton as director, I have come to rely on Pam to manage payroll, human resources and purchasing duties, coordinate schedules for department staff, prepare meeting materials and much, much more.

I understand that the difference in salary is the amount of \$11,542.00. 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,

Rob May, CEcD  
Director

Cc: Mayor Bill Carpenter

BROCKTON CITY HALL • 45 SCHOOL STREET • BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7113

FAX: (508) 580-7132

[planning@ci.brockton.ma.us](mailto:planning@ci.brockton.ma.us)



## **CITY OF BROCKTON PLANNING BOARD**

### **MISSION STATEMENT – FY16 The Planning Board of the City of Brockton**

The Planning Board is charged with preparing and approving a Master Plan for the City (MGL C 41 S 81D), maintaining the Official Map (MGL C 41 S 81E) and the administration and implementation of the Subdivision Control Law (MGL C 41 S 81K – 81GG) as well as those sections of its own Rules and Regulations related to the subdivision of land within the City. The Board is also responsible for preparing and approving District Plans. Also, the Board is the Permit Granting Authority for Site Plan Review and performs a variety of other critical services. 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 Review (BZO Article XV) of all new commercial, industrial projects and the redevelopment of existing commercial and industrial sites. Some of the projects reviewed by the Board this year are: ALDI supermarket on Rte. 27, a proposed auto parts building on Crescent St., a proposed crematory and cemetery project on Hammond Street, a Cumberland Farms & Gas Station on Main St. an addition to Modern Auto Body on N. Montello St., and a renovation of an existing building to housing displaces families for the YMCA on Bolton Place.

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. As the Permit Granting authority under 40R the Board also oversees the Trinity Financial project at the corner of Centre Montello and Petronelli Way.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Planning Board Pers Ser Overtm</u></b>							
01750073	514100	OVERTIME	1,991	4,640	5,000	5,000	5,000
<b>Planning Board Pers Ser Overtm</b>	<b>Total:</b>		<b>1,991</b>	<b>4,640</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>Planning Board Pers Ser NonOt</u></b>							
01750074	511900	STIPEND	0	0	0	0	0
<b>Planning Board Pers Ser NonOt</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Planning Board Purchase of Ser</u></b>							
01750075	524300	DPT EQ REP	0	225	225	225	225
01750075	530200	LEGAL	77	280	350	350	350
01750075	530900	CONSULTANT	4,341	4,000	4,500	4,500	4,500
01750075	534100	POSTAGE	0	100	150	150	150
01750075	534300	ADVERTISING	751	2,450	3,500	3,500	3,500
01750075	538600	PRINTING	265	3,100	3,100	3,100	3,100
<b>Planning Board Purchase of Ser</b>	<b>Total:</b>		<b>5,434</b>	<b>10,155</b>	<b>11,825</b>	<b>11,825</b>	<b>11,825</b>
<b><u>Planning Board Goods &amp; Supplie</u></b>							
01750076	542100	COPIER SUP	84	100	100	100	100
01750076	542400	OFFC SUPPL	200	300	300	300	300
01750076	573100	REG/MEM/SB	0	1,000	1,200	1,200	1,200
<b>Planning Board Goods &amp; Supplie</b>	<b>Total:</b>		<b>284</b>	<b>1,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b><u>Planning Board Capital Outlay</u></b>							
01750081	589000	CAPTL PROJ	0	1	0	1	1
<b>Planning Board Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Planning Board Pers Ser Overtm</b>			<b>1,991</b>	<b>4,640</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Planning Board Pers Ser NonOt</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning Board Purchase of Ser</b>			<b>5,434</b>	<b>10,155</b>	<b>11,825</b>	<b>11,825</b>	<b>11,825</b>
<b>Planning Board Goods &amp; Supplie</b>			<b>284</b>	<b>1,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Planning Board Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>7,709</b>	<b>16,196</b>	<b>18,425</b>	<b>18,426</b>	<b>18,426</b>



**CITY OF BROCKTON  
PLANNING BOARD**

March 20, 2015

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

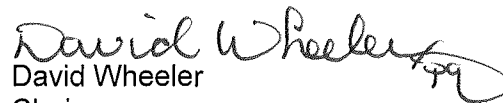
RE: FY 2016 Budget – Planning Board

Dear Mr. Condon:

Enclosed please find the FY 2016 Budget of the Brockton Planning Board. Please be advised that this Budget has been submitted in accordance with your instructions except for the following minor increases.

As you can see the proposed operating budget of the Planning Board is currently \$16,218.50 with the majority of that amount in the overtime, printing, consulting, and advertising line items. This budget also includes an increase to registrations and membership, consultants and advertising. We believe that these increases are necessary to pay for the necessary public hearing notifications for zoning updates, street acceptances and City Council referrals, training classes for the Board members and the consulting line item allows the Board the flexibility of having complex projects sent out for peer review.

Very truly yours,

  
David Wheeler  
Chairperson

DW: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 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Police-PS-Safety OT</b>							
02100071	514101	OT-SAFETY	193,167	244,600	244,600	244,600	244,600
<b>Police-PS-Safety OT Total:</b>			<b>193,167</b>	<b>244,600</b>	<b>244,600</b>	<b>244,600</b>	<b>244,600</b>
<b>Police-PS-License OT</b>							
02100072	514102	OT-LICENSE	35,450	75,500	75,500	75,500	75,500
<b>Police-PS-License OT Total:</b>			<b>35,450</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
<b>Police Pers Ser Overtime</b>							
02100073	514100	OVERTIME	866,902	935,352	800,352	900,352	900,352
02100073	514101	OT-SAFETY	0	0	0	0	0
02100073	514102	OT-LICENSE	0	0	0	0	0
<b>Police Pers Ser Overtime Total:</b>			<b>866,902</b>	<b>935,352</b>	<b>800,352</b>	<b>900,352</b>	<b>900,352</b>
<b>Police Pers Ser NonOt</b>							
02100074	511100	FULL TIME	12,506,556	11,702,241	11,916,050	11,967,848	11,967,848
02100074	511200	PT SALARY	0	0	0	0	0
02100074	511900	STIPEND	1,223	1,300	1,300	1,310	1,310
02100074	513700	POLLS	69,449	74,669	79,669	79,669	79,669
02100074	513900	CLERCL INC	11,200	12,600	12,600	10,900	10,900
02100074	513902	SIGN'G BON	0	0	87,500	87,500	87,500
02100074	514000	LONGEVITY	124,315	164,310	170,750	170,270	170,270
02100074	514200	SHIFT DIFF	563,484	706,634	730,000	735,621	735,621
02100074	514300	HOLIDAY	609,608	667,372	726,775	737,144	737,144
02100074	514400	ED. INCENT	1,616,951	1,752,745	2,062,605	2,062,605	2,062,605
02100074	514500	WKEND DIFF	622,180	1,066,690	1,130,193	1,147,956	1,147,956
02100074	514600	UNIQUE PAY	3,167	526	0	0	0
02100074	514800	FIREARMS	741,760	746,329	1,002,197	1,018,069	1,018,069
02100074	515000	OUT OF GRD	12,908	16,000	16,000	16,000	16,000
02100074	515100	COURT	580,772	628,576	628,576	628,576	628,576
02100074	515200	HAZRD DUTY	330,762	420,829	445,421	452,475	452,475
02100074	515300	SEP. COST	135,696	52,710	0	100,000	100,000
02100074	515500	DEFIBRILLA	304,200	319,600	327,600	333,750	333,750
02100074	517000	WORK. COMP	0	0	0	0	0
02100074	519100	UNSD SICK	93,498	85,595	85,595	85,595	85,595
02100074	519200	CLOTH ALLW	272,833	298,850	180,700	182,400	182,400
02100074	519300	TRAVL ALLW	0	0	0	0	0
02100074	519500	TUITN&TRNG	0	0	0	0	0
<b>Police Pers Ser NonOt Total:</b>			<b>18,600,563</b>	<b>18,717,576</b>	<b>19,603,531</b>	<b>19,817,688</b>	<b>19,817,688</b>
<b>Police Purchase of Service</b>							
02100075	521100	ELECTRICTY	81,719	38,545	63,545	63,545	63,545
02100075	521200	ENERGY	36,705	55,000	55,000	50,000	50,000



# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Police Purchase of Service</b>							
02100075	521501	SW&WT CHRGR	8,756	11,000	11,000	9,950	9,950
02100075	524100	BLD/GRD RP	27,496	30,138	29,988	29,988	29,988
02100075	524200	VEH REP/MT	171,932	196,408	196,408	196,408	196,408
02100075	524300	DPT EQ REP	60,147	55,982	55,982	55,982	55,982
02100075	524500	DP EQ REPR	124,007	119,178	119,178	119,178	119,178
02100075	527300	DPT EQ R/L	66,793	100,982	100,982	100,982	100,982
02100075	529100	SEC/FIR CL	533	1,815	1,815	1,815	1,815
02100075	529300	CUSTDL SRV	52,631	54,776	54,776	54,776	54,776
02100075	530200	LEGAL	0	100	100	100	100
02100075	530300	MEDICAL	2,200	14,894	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	38,894	77,000	101,000	101,000	101,000
02100075	534200	TELEPHONE	16,314	35,347	26,347	26,347	26,347
02100075	534300	ADVERTISING	588	1,379	1,379	879	879
02100075	538100	MICROFILM	0	0	0	0	0
02100075	538300	EXTERMINAT	1,210	660	660	660	660
02100075	538600	PRINTING	9,607	10,996	10,996	10,996	10,996
02100075	538800	VET SERVCS	1,385	3,018	3,018	2,218	2,218
02100075	539000	TOW & IMPD	0	250	250	250	250
<b>Police Purchase of Service Total:</b>			<b>700,916</b>	<b>808,487</b>	<b>848,337</b>	<b>840,987</b>	<b>840,987</b>
<b>Police Goods &amp; Supplies</b>							
02100076	542100	COPIER SUP	16,093	21,297	20,297	18,297	18,297
02100076	542200	REF MATERL	748	1,299	1,299	1,299	1,299
02100076	542400	OFFC SUPPL	5,196	7,347	7,347	6,347	6,347
02100076	542600	DP SOFT&SP	15,805	30,991	31,991	26,991	26,991
02100076	543100	BLDG SUPPL	122	2,448	2,448	448	448
02100076	543200	ELECT SUPP	1,701	2,599	2,599	1,099	1,099
02100076	543500	TOOLS&HDWE	0	0	250	250	250
02100076	545300	JANIT SUP	486	1,350	1,350	850	850
02100076	548200	TIRES	20,879	20,992	20,992	20,992	20,992
02100076	548400	PRTS/ACSRS	0	0	750	550	550
02100076	549100	FOOD PURCH	7,380	9,995	11,995	8,995	8,995
02100076	550100	MEDCAL SUP	0	0	350	350	350
02100076	558000	PUR CLOTHG	31,802	24,400	25,400	25,400	25,400
02100076	558500	POLICE SUP	46,956	50,000	50,000	45,000	45,000
02100076	558700	DOG FD&SUP	1,938	2,999	2,999	2,399	2,399
02100076	571100	IN ST TRVL	752	999	979	779	779
02100076	573100	REG/MEM/SB	2,005	2,199	2,199	1,999	1,999
02100076	573200	TUIT/TRNIG	38,718	50,850	38,500	38,000	38,000

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Police Goods &amp; Supplies</u></b>							
02100076	573300	LIC&REG	0	0	0	0	0
02100076	574601	PROP INS	0	0	0	0	0
02100076	578100	PETTY CASH	1,394	1,499	1,499	1,499	1,499
02100076	578200	SUPP CRIME	17,760	17,994	15,994	15,994	15,994
02100076	578600	ACHIEV ACK	0	0	0	0	0
02100076	585001	DPT EQUIP	60,101	51,312	61,312	57,812	57,812
02100076	585003	DP EQUIP	42,068	34,990	34,990	34,990	34,990
<b>Police Goods &amp; Supplies Total:</b>			<b>311,905</b>	<b>335,560</b>	<b>335,540</b>	<b>310,340</b>	<b>310,340</b>
<b><u>Police Out of State Travel</u></b>							
02100079	572100	OT ST TRVL	244	1,500	1,500	1,000	1,000
<b>Police Out of State Travel Total:</b>			<b>244</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
<b><u>Police Capital Outlay</u></b>							
02100081	589000	CAPTL PROJ	0	1	0	200,000	200,000
02100081	589003	VEHICLES	0	0	320,000	0	0
<b>Police Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>320,000</b>	<b>200,000</b>	<b>200,000</b>
<b><u>Police Cruisers</u></b>							
02100090	585007	VEHCL ADDL	0	0	0	0	0
<b>Police Cruisers Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Police Telephone System</u></b>							
02100091	589200	TELE SYS	0	0	0	0	0
<b>Police Telephone System Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police-PS-Safety OT</b>			<b>193,167</b>	<b>244,600</b>	<b>244,600</b>	<b>244,600</b>	<b>244,600</b>
<b>Police-PS-License OT</b>			<b>35,450</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
<b>Police Pers Ser Overtime</b>			<b>866,902</b>	<b>935,352</b>	<b>800,352</b>	<b>900,352</b>	<b>900,352</b>
<b>Police Pers Ser NonOt</b>			<b>18,600,563</b>	<b>18,717,576</b>	<b>19,603,531</b>	<b>19,817,688</b>	<b>19,817,688</b>
<b>Police Purchase of Service</b>			<b>700,916</b>	<b>808,487</b>	<b>848,337</b>	<b>840,987</b>	<b>840,987</b>
<b>Police Goods &amp; Supplies</b>			<b>311,905</b>	<b>335,560</b>	<b>335,540</b>	<b>310,340</b>	<b>310,340</b>
<b>Police Out of State Travel</b>			<b>244</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
<b>Police Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>320,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Police Cruisers</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Telephone System</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>20,709,148</b>	<b>21,118,576</b>	<b>22,229,360</b>	<b>22,390,467</b>	<b>22,390,467</b>

EMPLOYEE	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFTB	N	CLRCL	ED%	BASE+ED	TOTAL
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**POLICE OFFICERS**

**CHIEF (1)**

Crowley, John W	182500	1350	0	0	0	0	0	0	\$ -	0	#	0	30%	182500	186350
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**CAPTAINS (6)**

Sargo, Wayne	116902	1350	0	8006	35071	11690	10521	4676	\$ 850	1800	#	0	30%	151973	193366
Gomes, Emanuel C	116902	1350	0	7390	23380	11690	10521	4676	\$ 850	1800	#	0	20%	140282	181060
Hallisey, John P	116902	1350	0	8006	35071	11690	10521	4676	\$ 850	1800	#	0	30%	151973	193366
McCabe, Leon C	116902	1350	0	8006	35071	11690	10521	4676	\$ 850	1800	#	0	30%	151973	193366
DiBari, Robert F	116902	1350	0	7390	23380	11690	10521	4676	\$ 850	1800	#	0	20%	140282	181060
Williamson, Steven	106276	1250	0	7278	31883	10628	9565	4251	\$ 850	1800	#	0	30%	138159	176281

**LIEUTENANTS (13): 1 LOA (Crowley) replacedby 1 Temp (Linehan)**

LeGrice, Kenneth T	99917	1350	0	6317	19983	9992	8993	3997	\$ 850	1800	#	0	20%	119900	155698
Sergio, Robert	99917	1350	0	6843	29975	9992	8993	3997	\$ 850	1800	#	0	30%	129892	166216
Barry, William F	99917	1350	0	6843	29975	9992	8993	3997	\$ 850	1800	#	0	30%	129892	166216
Leary, Brian R	92947	1350	12083	6366	27884	9295	8365	3718	\$ 850	1800	#	0	30%	120831	167158
Crowley, John W (LOA)	1	0	0	0	0	0	0	0	\$ -	0	0	0	0%	1	1
Zeidman, Bruce D	90833	1350	0	6221	27250	9083	8175	3633	\$ 850	1800	#	0	30%	118083	151695
Benvie, Brian J	84497	950	10985	5787	25349	8450	7605	3380	\$ 850	1800	#	0	30%	109846	152152
Bonanca, Paul	84497	950	10985	5787	25349	8450	7605	3380	\$ 850	1800	#	0	30%	109846	152152
LaFrance, Christopher	84497	950	0	5787	25349	8450	7605	3380	\$ 850	1800	#	0	30%	109846	141167
Dickinson, David	84497	950	10140	5342	16899	8450	7605	3380	\$ 850	1800	#	0	20%	101396	142412
Hallisey, William	84497	750	0	5787	25349	8450	7605	3380	\$ 850	1800	#	0	30%	109846	140967
Porcero, Mark	84497	750	10985	5787	25349	8450	7605	3380	\$ 850	1800	#	0	30%	109846	151952
Linehan, Richard (Temp; step1)	97679	1350	0	6690	29304	9768	8791	3907	\$ 850	1800	#	0	30%	126983	162639

**SERGEANTS (20)**

Damiano, Michael	78105	1350	10154	5349	23432	7811	7029	3124	\$ 850	1800	#	0	30%	101537	141503
Cesarini, Andrew H	83964	1350	0	5750	25189	8396	7557	3359	\$ 850	1800	#	0	30%	109153	140715
Celia, Mark	71004	1350	8520	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	121045
Cassiani, Charles	71004	1250	0	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	112424
Dennehy, Michael J	71004	1250	9231	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	129129
Dube, Michael J	71004	1250	0	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	119899
Lofstrom, Kenneth R	71004	1250	8520	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	120945
Maker, Bryan M	71004	1250	8520	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	120945
Stanton, Timothy	71004	1250	9231	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	129129
Khoury, George F	71004	1250	0	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	112424
Barbas, Tracy L	71004	950	0	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	112124
Powers, Michael K	71004	950	0	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	119599
Vardaro, Frank F.	71004	950	8520	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	120645
Jones, Kevin	71004	750	0	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	119399
Baroud, James	71004	750	8520	4489	14201	7100	6390	2840	\$ 850	1800	#	0	20%	85205	120445
Green, Christopher	71004	750	9231	4863	21301	7100	6390	2840	\$ 850	1800	#	0	30%	92305	128629
Besarick, Scott	71004	950	0	4302	10651	7100	6390	2840	\$ 850	1800	0	0	15%	81655	105887
Schlieman, William	71004	750	0	4863	21301	7100	6390	2840	\$ 850	1800	0	0	30%	92305	116899
Farrell, David	71004	480	8520	4489	14201	7100	6390	2840	\$ 850	1800	0	0	20%	85205	117675
McNulty, Arthur (Temp; Step 1)	65325	1250	7839	4130	13065	6533	5879	2613	\$ 850	1800	0	0	20%	78390	109283
<b>SUB-TOTAL SUPERVISORS</b>	<b>3395941</b>	<b>44080</b>	<b>151984</b>	<b>213602</b>	<b>841124</b>	<b>321344</b>	<b>289210</b>	<b>128538</b>	<b>\$ 32,300</b>	<b>68400</b>	<b>#</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>5574022</b>

**OFFICERS (150 Budgeted): 144 + 6 vacancies (4 vacancies 6 mo.)**

Smith, Eric S (30)	62154	1350	7458	3929	12431	6215	5594	2486	\$	850	1800	0	0	20%	74585	104268
Uhlman, Scott (30)	66815	1350	0	4224	13363	6682	6013	2673	\$	850	1800	0	0	20%	80178	103769
Keating, Thomas E (30)	62154	1350	8080	4257	18646	6215	5594	2486	\$	850	1800	0	0	30%	80800	111432
Baker, Shawn L (29/30)	62154	1350	7458	3929	12431	6215	5594	2486	\$	850	1800	0	0	20%	74585	104268
Smith, James E (29/30)	62154	1350	7458	3929	12431	6215	5594	2486	\$	850	1800	0	0	20%	74585	104268
Drane, Jesse Jr. (29/30)	62154	1350	7458	3929	12431	6215	5594	2486	\$	850	1800	0	0	20%	74585	104268
Smith, Robert J. (29/30)	62154	1350	6215	3274	0	6215	5594	2486	\$	850	1800	0	0	0%	62154	89939
Pierce, Steven H (29)	62154	1350	6215	3274	0	6215	5594	2486	\$	850	1800	0	0	0%	62154	89939
Anderson, Darvin	56503	1350	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101665
Gaucher, Richard J	56503	1350	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101665
Gazzerro, Alfred J	60741	1350	0	3200	0	6074	5467	2430	\$	850	1800	0	0	0%	60741	81911
Healy, William F	56503	1350	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101665
Reardon, Mark R	60741	1350	0	3840	12148	6074	5467	2430	\$	850	1800	0	0	20%	72889	94700
Hilliard, Erik R	56503	1350	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	95152
Costello, Jeffrey C	56503	1250	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101565
Cummings, Joseph L	56503	1250	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91795
Leonard, Daniel R	56503	1250	0	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	85297
Lonergan, John J	56503	1250	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101565
Parrett, Raymond L	56503	1250	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	76375
Royster, Callie H. Jr	56503	1250	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91795
O'Brien-Hilliard, Kristen M	56503	1250	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	94219
Cesarini, Michael J	56503	1250	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	94219
Clark, Eric J	56503	1250	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	76375
Diliddo, Robert F	56503	1250	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91795
Pina, Stephen T	56503	1250	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	82026
Sturdevant, John P	56503	1250	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	95052
Sullivan, Jason F	56503	1250	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	88271
Santos, David F	56503	950	0	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	84997
Almeida, George	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Baez, Francisco J	56503	950	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101265
Congdon, Jacqueline	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Cummings, Erin M	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Leedberg, Nancy M	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Monteiro, Tony	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Paul, Nazaire	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Vazquez, Carmen L	56503	950	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87971
Hill, Christopher	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
McDermott, Christopher M	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Randolph, Antonio L	56503	950	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87971
Shanks, Keith J	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Willis, William	56503	950	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101265
Bell, Ernest S	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Cole, Hermer E	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Czarnowski, Francis J	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Donohue, Patrick S	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Johnson, Steven E	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Kalp, Andrew H	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Kirby, Brian P	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Leary, John E	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
MacMillan, Donald H Jr	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Perez, Christopher D	56503	950	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87971
Robinson, Thomas L	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Schaaf, Michael G	56503	950	0	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	84997
Vazquez-Browne, Minerva	56503	950	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	76075
Abdelnour, Edward D	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726

Besarick, Sean	56503	950	0	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	84997
Boehner, Keith B	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Cirino, Santiago	56503	950	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87971
Clifford, Michael F	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Delehoy, David L	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Robinson, Sylverson H	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Saquet, Robert J	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Donahue, Brian	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
David, Stanley H	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Louis, Enid	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Mercurio, Gary R Jr	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Spillane, Peter F	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Norman, Michael	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Perez, Brenda I	56503	950	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93919
Scanlon, Michael J	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Cantone, Shane	56503	950	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87971
DaSilva, Kathy	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Devine, William	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Hyland, Thomas	56503	950	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81726
Lopez, Francisco	56503	950	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94752
Maver, Lori	56503	950	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	76075
Salamone, Andrea	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Cruikshank, Edward L	56503	750	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94552
Donahue, Timothy R	56503	750	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93719
Kerr, Christopher P	56503	750	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81526
Lobo, Jose A	56503	750	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93719
Scibetta, Stephen C	56503	750	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75875
Skinner, Michael	56503	750	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87771
Fortes, Alcides	56503	750	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81526
Amaral, Kevin	56503	750	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87771
Bunker, Michael	56503	750	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87771
Ford, Jason	56503	750	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94552
Macintosh, Daniel	56503	750	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101065
Shields, Scott	56503	750	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87771
Burke, Eric	56503	750	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75875
Carpenter, William	56503	750	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94552
Graham, Matthew	56503	750	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94552
Jarrett, Charles	56503	750	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94552
Livingston, Michael	56503	750	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101065
Louis, Anthony	56503	750	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101065
Moreno, Jorge	56503	750	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75875
Pierce Jr., Steven B.	56503	750	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87771
Rees, Adam	56503	750	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81526
Hill, Julie	56503	750	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93719
Cronshaw, James	56503	480	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81256
Ellis, Kenneth	56503	480	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91025
Giardini, Anthony	56503	480	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87501
Polynice, Jennifer	56503	480	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	20%	56503	81256
Minnock, Michael	56503	480	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75605
Anderson, Nychole	56503	480	0	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	87501
Benvie, Brian Jr	56503	480	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94282
Delvalle, Ruben	56503	480	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81256
Fontes, Elisa	56503	480	0	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	93449
Grayson, Robert	56503	480	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75605
Grebauski, Paul	56503	480	0	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	75605
Nunes, Domingos	56503	480	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81256

Stafford, William	56503	480	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	100795
Perez, Victor	56503	480	6780	3572	11301	5650	5085	2260	\$	850	1800	0	0	20%	67804	94282
Lee, Jamal	56503	480	5650	2977	0	5650	5085	2260	\$	850	1800	0	0	0%	56503	81256
Colon, Richard	54177	0	0	2854	0	5418	4876	2167	\$	850	1800	0	0	0%	54177	72142
Ferebee, Lindsey	54177	0	5418	2854	0	5418	4876	2167	\$	850	1800	0	0	0%	54177	77560
Pedro, Lucas	54177	0	6501	3425	10835	5418	4876	2167	\$	850	1800	0	0	20%	65012	90049
Slattery, Sean	54177	0	0	3425	10835	5418	4876	2167	\$	850	1800	0	0	20%	65012	83548
Miller, Dana	54177	0	6501	3425	10835	5418	4876	2167	\$	850	1800	0	0	20%	65012	90049
Parker, James	50318	0	5032	2651	0	5032	4529	2013	\$	850	1800	0	0	0%	50318	72224
Bartorelli, Gary	46456	0	4646	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	66884
Benvie, Patrick	46456	0	0	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	62238
Burrell, Alexander	46456	0	0	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	62238
Cunningham, Ronald	46456	0	0	2937	9291	4646	4181	1858	\$	850	1800	0	0	20%	55747	72019
Deiulius, Christopher	46456	0	0	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	62238
Depina, Lucinio	46456	0	0	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	62238
Egan, Kenneth	46456	0	0	2815	6968	4646	4181	1858	\$	850	1800	0	0	15%	53424	69574
Maurath, Joshua	46456	0	4646	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	66884
Murphy, Matthew	46456	0	0	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	62238
Towle, Peter	46456	0	4646	2447	0	4646	4181	1858	\$	850	1800	0	0	0%	46456	66884
Vellios, William	46456	0	5575	2937	9291	4646	4181	1858	\$	850	1800	0	0	20%	55747	77594
Scully, Derek	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Rodriguez, Jose	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Quirk, Ryan	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Callahan, Isaiah	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Luu, David	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Coulanges, Franck	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Joseph, Evans	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Correia, Jonathan	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
Miranda, Joe	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
NEW RECRUIT (VACANT # 3) 6 mo.	20232	0	0	1066	0	2023	1821	809	\$	425	900	0	0	0%	20232	27276
NEW RECRUIT (VACANT # 4) 6 mo.	20232	0	0	1066	0	2023	1821	809	\$	425	900	0	0	0%	20232	27276
NEW RECRUIT (VACANT # 5) 6 mo.	20232	0	0	1066	0	2023	1821	809	\$	425	900	0	0	0%	20232	27276
NEW RECRUIT (VACANT # 6) 6 mo.	20232	0	0	1066	0	2023	1821	809	\$	425	900	0	0	0%	20232	27276
<b>SUB-TOTAL PATROLMAN</b>	<b>7777001</b>	<b>106350</b>	<b>497587</b>	<b>469060</b>	<b>1126614</b>	<b>777700</b>	<b>699930</b>	<b>311080</b>	<b>\$</b>	<b>120,700</b>	<b>255600</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>8903615</b>	<b>12141622</b>

#### **FUNDED BY OTHER MEANS: CDBG (4)**

Carde, Samuel	56503	1250	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101565
Vargas, Efrain	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Landry, Scott	56503	950	6498	3423	8475	5650	5085	2260	\$	850	1800	0	0	15%	64978	91495
Salamone, Derek M	56503	750	7345	3870	16951	5650	5085	2260	\$	850	1800	0	0	30%	73454	101065
<b>SUB TOTAL CDBG</b>	<b>226012</b>	<b>3900</b>	<b>27686</b>	<b>14586</b>	<b>50853</b>	<b>22601</b>	<b>20341</b>	<b>9040</b>	<b>\$</b>	<b>3,400</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>385620</b>
<i>Paid by CDBG</i>	118500	0	0	0	0	0	0	0	\$	-	0	0	0	—	—	118500
<b>BALANCE TO BE PAID BY BPD</b>	<b>107512</b>	<b>3900</b>	<b>27686</b>	<b>14586</b>	<b>50853</b>	<b>22601</b>	<b>20341</b>	<b>9040</b>	<b>\$</b>	<b>3,400</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>267120</b>

#### **FUNDED BY OTHER MEANS: Cops Hiring Grant FY11 (2)**

NEW RECRUIT VACANT # 1 (TDonahue)	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	11	0%	40463	54562
NEW RECRUIT VACANT # 2 (Mortissey)	40463	0	0	2132	0	4046	3642	1619	\$	850	1800	0	0	0%	40463	54551
<b>FY11 SUB TOTAL</b>	<b>80926</b>	<b>0</b>	<b>0</b>	<b>4263</b>	<b>0</b>	<b>8093</b>	<b>7283</b>	<b>3237</b>	<b>\$</b>	<b>1,700</b>	<b>3600</b>	<b>0</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>109113</b>
<i>Paid by FY11 Grant</i>	80926	0	0	4263	0	8093	7283	3237	\$	1,700	3600	0	0	—	—	109102
<b>BALANCE TO BE PAID BY BPD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>11</b>

**FUNDED BY OTHER MEANS: School Department (1)**

Mills, Donald	84497	1250	0	5342	16899	8450	7605	3380	\$	850	1800	0	0	20%	101396	130072
<b><i>Paid by School Dept</i></b>	84497	1250	0	5342	16899	8450	7605	3380	\$	850	1800	0	0	—	—	<b>130072</b>
<b>BALANCE TO BE PAID BY BPD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>0</b>

<b>TOTAL POLICE OFFICERS</b>	<b>11280454</b>	<b>154330</b>	<b>677257</b>	<b>697248</b>	<b>2018591</b>	<b>1121645</b>	<b>1009481</b>	<b>448658</b>	<b>\$</b>	<b>156,400</b>	<b>331200</b>	<b>#</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>17982775</b>
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**CIVILIAN PERSONNEL**
**Clerical (7): 6 + 1 vacancy**

Petkunas, Winnifred (Admin A)	66324	1350	0	0	3979	0	0	0	\$	-	0	0	1200	6%	70303	72853
Billadeau, Rosemary (Secretary)	47092	1350	0	0	0	0	0	0	\$	-	0	0	1700	0%	47092	50142
Bissett, Tina (Head)	44946	1250	0	0	0	0	0	0	\$	-	0	0	1700	0%	44946	47896
Moodie-Bryant, Janet (Head)	44946	950	0	0	0	0	0	0	\$	-	0	0	1700	0%	44946	47596
Roberson, Stephanie (Senior)	38514	750	0	0	0	0	0	0	\$	-	0	0	1700	0%	38514	40964
Dubeau, Giselle (Principal)	42445	480	0	0	0	0	0	0	\$	-	0	0	1700	0%	42445	44625
VACANT UNFUNDED	0	0	0	0	0	0	0	0	\$	-	0	0	0	0%	0	0
<b>TOTAL CLERICAL</b>	<b>284267</b>	<b>6130</b>	<b>0</b>	<b>0</b>	<b>3979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>9700</b>	<b>—</b>	<b>—</b>	<b>304076</b>

**Emergency Tel. Disp. (13)**

Celia, Robert	43703	1250	0	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	52603
Bosch, Christine	43703	1250	0	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	52603
Jordan, Darrelyn	43703	1250	0	2622	2622	1280	0	0	\$	2,000	0	0	0	6%	46325	53477
Hornocker, Emanuella	43703	950	6395	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	58699
Jean-Pierre, Nicole	43703	950	0	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	52303
Bell, Robin	43703	750	6395	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	58499
Vellios, Patrick F	43703	750	6978	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	59081
Keane, Diane	43703	750	6978	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	59081
Moran, Sharon	43703	480	6978	2622	1748	1280	0	0	\$	2,000	0	0	0	4%	45451	58811
Vilme, Jenny	43703	480	0	2622	2622	1280	0	0	\$	2,000	0	0	0	6%	46325	52707
Burke, Jessica	42045	0	6153	2523	1682	1280	0	0	\$	2,000	0	0	0	4%	43727	55682
Baez, Justin	42045	0	6153	2523	1682	1280	0	0	\$	2,000	0	0	0	4%	43727	55682
MacMillan, Caroline	42045	0	6713	2523	1682	1280	0	0	\$	2,000	0	0	0	4%	43727	56243
<b>SUB-TOTAL ETD</b>	<b>563165</b>	<b>8860</b>	<b>52743</b>	<b>33790</b>	<b>24275</b>	<b>16640</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>725472</b>
<b><i>Paid by PSAP Grant</i></b>	<b>315586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>315586</b>
<b>TOTAL ETD</b>	<b>247579</b>	<b>8860</b>	<b>52743</b>	<b>33790</b>	<b>24275</b>	<b>16640</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>409886</b>

**Grant Coordinator (1)**

Thibeault, Michele	55112	950	0	0	0	0	0	0	\$	-	0	0	1200	0%	55112	57262
<b>TOTAL GRANT COORDINATOR</b>	<b>55112</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>—</b>	<b>—</b>	<b>57262</b>

<b>TOTAL CIVILIAN PERSONNEL</b>	<b>586958</b>	<b>15940</b>	<b>52743</b>	<b>33790</b>	<b>28254</b>	<b>16640</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>10900</b>	<b>—</b>	<b>—</b>	<b>771225</b>
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<b>ALL PERSONNEL TOTAL</b>	<b>11867412</b>	<b>170270</b>	<b>730000</b>	<b>731038</b>	<b>2046845</b>	<b>1138285</b>	<b>1009481</b>	<b>448658</b>	<b>\$</b>	<b>182,400</b>	<b>331200</b>	<b>#</b>	<b>10911</b>	<b>—</b>	<b>—</b>	<b>18754000</b>
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POLICE PERSONAL SERVICES NON-OT			FY14	FY15			FY16
2100074	511100	FULL TIME	12506556	12806997			\$ 11,967,848
2100074	511200	PT SALARY	0	0			\$ -
2100074	511900	STIPEND	1223	1300			\$ 1,310
2100074	513700	POLLS	69449	74669			\$ 79,669
2100074	513900	CLERCL INC	11200	12600			\$ 10,900
2100074	513902	SIGN'G BONUS	0	0			\$ 87,500
2100074	514000	LONGEVITY	124315	127790			\$ 170,270
2100074	514200	SHIFT DIFF	563484	576634			\$ 735,621
2100074	514300	HOLIDAY	609608	642372			\$ 737,144
2100074	514400	ED. INCENT	1616951	1652745			\$ 2,062,605
2100074	514500	WKED DIFF	622180	716690			\$ 1,147,956
2100074	514600	UNIQUE PAY	3167	0			\$ -
2100074	514800	FIREARMS	741760	596329			\$ 1,018,069
2100074	515000	OUT OF GRD	12908	16000			\$ 16,000
2100074	515100	COURT	580772	628576			\$ 628,576
2100074	515200	HAZRD DUTY	330762	260829			\$ 452,475
2100074	515300	SEPAR. CST	135696	0			\$ 100,000
2100074	515500	DEFIBRILLA	304200	219600			\$ 333,750
2100074	517000	WORK. COMP	0	0			\$ -
2100074	519100	UNSD SICK	93498	85595			\$ 85,595
2100074	519200	CLOTH ALLOW	272833	298850			\$ 182,400
2100074	519300	TRAVL ALLW	0	0			\$ -
2100074	519500	TUTN&TRNG	0	0			\$ -
TOTAL			18,600,562	18,717,576			\$ 19,817,688

11967848

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-10900

737144

1147956

1018069

452475

333750

19817688



## PROCUREMENT DEPARTMENT

### MISSION STATEMENT:

The department's mission for fiscal year *2016* 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'16 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.

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# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Procurement Pers Serv NonOt</b>							
01380074	511100	FULL TIME	119,859	122,473	123,454	85,594	85,594
01380074	511200	PT SALARY	0	0	0	0	0
01380074	511900	STIPEND	2,455	2,409	2,400	2,418	2,418
01380074	513900	CLERCL INC	1,700	1,700	1,700	0	0
01380074	514000	LONGEVITY	1,430	1,700	1,700	950	950
01380074	514300	HOLIDAY	0	0	0	327	327
<b>Procurement Pers Serv NonOt</b>	<b>Total:</b>		<b>125,444</b>	<b>128,282</b>	<b>129,254</b>	<b>89,289</b>	<b>89,289</b>
<b>Procurement Purchase of Servc</b>							
01380075	524400	OFFIC EQ R	0	350	350	350	350
01380075	538600	PRINTING	36	220	175	175	175
<b>Procurement Purchase of Servc</b>	<b>Total:</b>		<b>36</b>	<b>570</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>Procurement Goods &amp; Supplies</b>							
01380076	542400	OFFC SUPPL	40	290	175	175	175
01380076	571100	IN ST TRVL	254	315	315	315	315
01380076	573100	REG/MEM/SB	5,000	5,000	5,000	5,000	5,000
01380076	585001	DPT EQUIP	0	200	200	200	200
<b>Procurement Goods &amp; Supplies</b>	<b>Total:</b>		<b>5,294</b>	<b>5,805</b>	<b>5,690</b>	<b>5,690</b>	<b>5,690</b>
<b>Procurement Capital</b>							
01380081	589000	CAPTL PROJ	0	1	1	1	1
<b>Procurement Capital</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Procurement Pers Serv NonOt</b>			<b>125,444</b>	<b>128,282</b>	<b>129,254</b>	<b>89,289</b>	<b>89,289</b>
<b>Procurement Purchase of Servc</b>			<b>36</b>	<b>570</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>Procurement Goods &amp; Supplies</b>			<b>5,294</b>	<b>5,805</b>	<b>5,690</b>	<b>5,690</b>	<b>5,690</b>
<b>Procurement Capital</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>130,774</b>	<b>134,658</b>	<b>135,470</b>	<b>95,505</b>	<b>95,505</b>

## PROCUREMENT

## PERSONAL SERVICES FY2016

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PURCHASING					
1. Michael Morris	2/20/96	19	10	950	\$84,940
SENIOR CLERK					
2. UNFUNDED					

FULL TIME	\$84,940
BUDGET FACTOR	654
LONGEVITY	950
HOLIDAY	327
STIPEND	2,400
BUDGET FACTOR	18
CLERICAL INCENTIVE	
TOTAL PERSONAL SERVICES	\$89,289

# **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

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Public Property Pers Ser Overt</u></b>							
01920073	514100	OVERTIME	64,762	65,436	60,000	60,000	60,000
<b>Public Property Pers Ser Overt</b>	<b>Total:</b>		<b>64,762</b>	<b>65,436</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b><u>Public Property Pers Ser NonOt</u></b>							
01920074	511100	FULL TIME	1,306,450	1,367,022	1,505,323	1,477,844	1,477,844
01920074	511200	PT SALARY	0	1,506	1,512	1,512	1,512
01920074	511900	STIPEND	15	0	4,000	4,031	4,031
01920074	513900	CLERCL INC	8,500	8,500	6,800	6,800	6,800
01920074	513902	SIGN'G BON	0	0	0	0	0
01920074	514000	LONGEVITY	15,000	15,660	13,460	13,460	13,460
01920074	514200	SHIFT DIFF	4,764	8,840	8,840	8,840	8,840
01920074	514300	HOLIDAY	0	0	810	406	406
01920074	514400	ED. INCENT	9,995	10,178	10,256	10,257	10,257
01920074	514700	ON CALL	11,246	12,000	12,000	12,000	12,000
01920074	515000	OUT OF GRD	5,029	11,400	11,400	11,400	11,400
01920074	515300	SEP. COST	25,432	0	0	0	0
01920074	517000	WORK. COMP	74,838	81,547	64,667	52,296	52,296
01920074	519100	UNSD SICK	0	0	0	0	0
01920074	519200	CLOTH ALLW	29,450	24,200	34,400	25,900	25,900
01920074	519400	EMP LIC&RG	0	0	0	0	0
01920074	519500	TUITN&TRNG	0	0	0	0	0
<b>Public Property Pers Ser NonOt</b>	<b>Total:</b>		<b>1,490,720</b>	<b>1,540,853</b>	<b>1,673,468</b>	<b>1,624,746</b>	<b>1,624,746</b>
<b><u>Public Prop Purchase of Service</u></b>							
01920075	521100	ELECTRICTY	64,599	95,245	96,000	96,000	96,000
01920075	521200	ENERGY	56,249	62,000	62,000	62,000	62,000
01920075	521501	SW&WT CHRG	1,325	8,000	8,000	8,000	8,000
01920075	524100	BLD/GRD RP	76,032	58,912	58,912	58,912	58,912
01920075	524200	VEH REP/MT	20,602	17,759	17,759	17,759	17,759
01920075	524300	DPT EQ REP	1,302	2,500	2,500	2,500	2,500
01920075	529100	SEC/FIR CL	40,758	14,000	14,000	14,000	14,000
01920075	529406	ELEVTR REP	13,230	19,114	19,114	19,114	19,114
01920075	529407	DEMOLITION	0	50,375	50,375	50,375	50,375
01920075	529600	ROOF REPAI	1,680	10,000	10,000	10,000	10,000
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
01920075	531700	O CTRCT SV	0	10,700	10,700	10,700	10,700
01920075	534300	ADVERTISING	10,120	11,297	11,297	11,297	11,297
01920075	534400	COMM SERV	8,714	11,000	11,000	11,000	11,000

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Public Prop Purchase of Service</u></b>							
01920075	538200	LAUNDRY CL	4,588	5,000	5,000	5,000	5,000
01920075	538300	EXTERMINAT	750	888	888	888	888
01920075	538600	PRINTING	2,937	4,334	4,334	4,334	4,334
<b>Public Prop Purchase of Service</b>	<b>Total:</b>		<b>302,886</b>	<b>383,096</b>	<b>383,850</b>	<b>383,850</b>	<b>383,850</b>
<b><u>Public Prop Goods &amp; Supplies</u></b>							
01920076	542100	COPIER SUP	823	2,500	2,500	2,500	2,500
01920076	542400	OFFC SUPPL	4,423	7,014	7,014	7,014	7,014
01920076	542600	DP SOFT&SP	0	0	0	0	0
01920076	543100	BLDG SUPPL	25,416	53,017	53,017	38,017	38,017
01920076	543200	ELECT SUPP	9,107	17,809	17,809	17,809	17,809
01920076	543300	PLUMB SUPP	11,121	13,344	13,344	13,344	13,344
01920076	543400	H/AIR SUPP	19,114	38,203	38,202	38,202	38,202
01920076	543500	TOOLS&HDWE	694	2,414	2,414	2,414	2,414
01920076	545300	JANIT SUP	6,005	8,754	8,754	8,754	8,754
01920076	548400	PRTS/ACSRs	677	1,952	1,952	1,952	1,952
01920076	558000	PUR CLOTHG	0	0	0	0	0
01920076	571100	IN ST TRVL	22,956	33,178	33,178	33,178	33,178
01920076	573100	REG/MEM/SB	2,251	3,665	3,665	3,665	3,665
01920076	573200	TUIT/TRNIG	2,682	4,000	4,000	4,000	4,000
01920076	573300	LIC&REG	282	4,500	4,500	4,500	4,500
01920076	578100	PETTY CASH	0	357	357	357	357
01920076	585001	DPT EQUIP	11,177	477	477	477	477
<b>Public Prop Goods &amp; Supplies</b>	<b>Total:</b>		<b>116,727</b>	<b>191,183</b>	<b>191,183</b>	<b>176,183</b>	<b>176,183</b>
<b><u>Public Prop Out of State Travel</u></b>							
01920079	572100	OT ST TRVL	0	0	0	0	0
<b>Public Prop Out of State Travel</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Public Prop Capital Outlay</u></b>							
01920081	514100	OVERTIME	0	0	0	0	0
01920081	589000	CAPTL PROJ	60,000	43,501	0	1	1
<b>Public Prop Capital Outlay</b>	<b>Total:</b>		<b>60,000</b>	<b>43,501</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b><u>P Prop Net Sch Spending Ex&amp;OM</u></b>							
01920087	578900	N SC EX OM	41,889	311,096	0	150,000	150,000
01920087	578901	NSS ORD OM	0	0	0	0	0
<b>P Prop Net Sch Spending Ex&amp;OM</b>	<b>Total:</b>		<b>41,889</b>	<b>311,096</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b><u>P.P. Relocation COA</u></b>							
01920088	584000	CAPTL IMPV	0	0	0	0	0
<b>P.P. Relocation COA</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>P.P. Relocation Public Propert</u></b>							
01920089	584000	CAPTL IMPV	0	0	0	0	0
<b>P.P. Relocation Public Propert</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>P.P. Relocation DPW</u></b>							
01920090	584000	CAPTL IMPV	0	0	0	0	0
<b>P.P. Relocation DPW</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Cityhall Renv, Cncl Cham Im</u></b>							
01920091	584000	CAPTL IMPV	0	0	0	0	0
<b>PP Cityhall Renv, Cncl Cham Im</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Waterproofing City Bldgs</u></b>							
01920092	584000	CAPTL IMPV	0	0	0	0	0
<b>PP Waterproofing City Bldgs</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Fire Station 2 Addition</u></b>							
01920093	584000	CAPTL IMPV	0	0	0	0	0
<b>PP Fire Station 2 Addition</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Cochran Bldg Improvements</u></b>							
01920094	584000	CAPTL IMPV	0	0	0	0	0
<b>PP Cochran Bldg Improvements</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Underground Tank Removal</u></b>							
01920095	584000	CAPTL IMPV	0	0	0	0	0
<b>PP Underground Tank Removal</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PP Pickup Trucks</u></b>							
01920096	585007	VEHCL ADDL	0	0	52,156	0	0
<b>PP Pickup Trucks</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>52,156</b>	<b>0</b>	<b>0</b>
<b><u>Manning Pool Maint.</u></b>							
01920098	514100	OVERTIME	0	0	0	0	0
01920098	538000	POOL MAINT	0	0	0	0	0
<b>Manning Pool Maint.</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts	2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
Public Property Pers Ser Overt	64,762	65,436	60,000	60,000	60,000
Public Property Pers Ser NonOt	1,490,720	1,540,853	1,673,468	1,624,746	1,624,746
Public Prop Purchase of Service	302,886	383,096	383,850	383,850	383,850
Public Prop Goods & Supplies	116,727	191,183	191,183	176,183	176,183
Public Prop Out of State Travel	0	0	0	0	0
Public Prop Capital Outlay	60,000	43,501	0	1	1
P Prop Net Sch Spending Ex&OM	41,889	311,096	0	150,000	150,000
P.P. Relocation COA	0	0	0	0	0
P.P. Relocation Public Property	0	0	0	0	0
P.P. Relocation DPW	0	0	0	0	0
PP Cityhall Renv, Cncl Cham Im	0	0	0	0	0
PP Waterproofing City Bldgs	0	0	0	0	0
PP Fire Station 2 Addition	0	0	0	0	0
PP Cochran Bldg Improvements	0	0	0	0	0
PP Underground Tank Removal	0	0	0	0	0
PP Pickup Trucks	0	0	52,156	0	0
Manning Pool Maint.	0	0	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>	<b>2,076,985</b>	<b>2,535,165</b>	<b>2,360,657</b>	<b>2,394,780</b>	<b>2,394,780</b>



**PUBLIC PROPERTY**

**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS 1. James Casieri	02/12/96	19	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	14 8 2	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) (INC STEP 4-STEP 5)	04/14/14 01/28/04	1 11	8 8	750	61,545 63,494
S-44	INSPECTOR OF WIRES 8. Christopher Sheehan (comp date) 9. Walter Balchunas (pos 4/12/13)	11/13/98 10/31/11	18 3	1 9	950	63,973 62,151
	HEAD ADMINISTRATIVE CLERK 10. April Sferrazza	02/21/84	31	10	1,350	51,699
	PRINCIPAL CLERK 11. Kristine Brophy	05/03/04	11	7	750	42,445
S-5	SENIOR CLERK 12. Monica Garcia (INC STEP 3-STEP 4) 13. Ruthy Barros (INC STEP 3-STEP 4) 14. VACANT UNFUNDED	08/27/12 09/04/12	3 3	4 3		33,675 33,659
S-8	JR. BUILDING CUSTODIAN 15. John Hefler 16. Dean Burke, Jr. 17. Corey Quinlan (INC STEP 1-STEP 2)	02/03/03 05/03/04 02/17/15	12 11	10 7 10	750 750	41,995 41,995 38,986
S-22	SR. BUILDING CUSTODIAN 18. Brian Matta	07/22/02	13	5	750	49,150
W-31	CARPENTERS 19. Derek Harkins 20. David Derouen POS 3/25/13 VACANT - UNFUNDED	04/27/15 07/19/99	16	8 5	950	64,667 62,067

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-31.	ELECTRICIAN					
	21. John Hasomeris	01/13/97	18	11	950	63,357
	22. James Burgess	01/02/07	8	11	480	63,482
W-31	OIL BURNER REPAIRMAN					
	23. Earl Nocon					62,296
	VACANT - UNFUNDED					
W-31	PLUMBER					
	24. William Curtin	09/02/97	18	3	950	64,667
	25. Paul Hardiman	11/09/98	17	1	950	64,667
	26. Daniel Healy	01/31/11	4	11		62,878
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	OPEN UNFUNDED					0
	OPEN UNFUNDED					0
W-35	SUPERVISOR OF BUILDING MAINTENANCE OF PUBLIC BUILDINGS					
	27. Kevin O'Gorman	09/02/97	17	3	950	76,086
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	33. VACANT FUNDED					1,500
	FULL TIME					\$1,466,552
	BUDGET FACTOR					11,292
	PART TIME					1,500
	BUDGET FACTOR					12
	STIPEND					4,000
	BUDGET FACTOR					31
	CLERICAL INCENTIVE					6,800
	LONGEVITY					13,460
	SHIFT DIFFERENT'L					8,840
	HOLIDAY					406
	EDUCATION INCENTIVE					10,178
	BUDGET FACTOR					78
	ON CALL					12,000
	OUT OF GRADE					11,400
	WORKERS COMPENSATION					52,296
	CLOTHING ALLOW					25,900
	TOTAL PERSONAL SERVICES					\$1,624,746

#### Workers Compensation

R.Simmons 990.39 X52 wks

51,897

W.Curtin \* REFER ABOVE

\$51,897



# *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: March 20, 2015

**RE: BUILDING DEPARTMENT UPGRADE**

It is my opinion that an upgrade/reclassification be strongly considered for April Sferrazza in the amount of \$11,243 to compensate for her job duties that have increased way beyond her job description and would make her equal to an Administrative Assistant.

Currently there is a fully funded clerk's position in my budget. I would like to use that money to pay for this badly needed and overdue upgrade.



## BROCKTON RETIREMENT BOARD

**HAROLD P. HANNA, JR. CPA, CIA, CPP**  
Executive Director

Tel: (508) 580-7847  
Fax: (508) 559-0559  
Email: [hphanna@comcast.net](mailto:hphanna@comcast.net)  
Web site: [www.brocktonretirement.com](http://www.brocktonretirement.com)  
15 Christy's Drive Suite 2  
Brockton, MA 02301-1813

December 9, 2014

Mr. Martin Brophy  
Treasurer/Tax Collector  
City of Brockton  
45 School Street  
Brockton, MA 02301

RE: Required annual appropriation – FY2016

Dear Mr. Brophy,

The required appropriation from the City of Brockton payable July 1, 2015 is \$17,945,220 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.

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Retirement Contributory</u></b>							
09110087	517100	CONTRIB PN	16,004,577	18,037,764	0	17,945,220	17,945,220
<b>Retirement Contributory</b>		<b>Total:</b>	<b>16,004,577</b>	<b>18,037,764</b>	<b>0</b>	<b>17,945,220</b>	<b>17,945,220</b>

# PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

JOSEPH E. CONNARTON, Executive Director

Auditor SUZANNE M. BUMP | PHILIP Y. BROWN, ESQ. | JOHN B. LANGAN | JAMES M. MACHADO | DONALD R. MAROLIS | ROBERT R. MATHIAS

BROCKTON RETIREMENT BOARD

OCT 24 2014

## MEMORANDUM

TO: Brockton Retirement Board  
FROM: *Joseph E. Connarton*  
Joseph E. Connarton, Executive Director  
RE: Appropriation for Fiscal Year 2016  
DATE: October 21, 2014

Required Fiscal Year 2016 Appropriation: **\$19,289,967**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2016 which commences July 1, 2015.

Attached please find summary information based on the present funding schedule for your system and the portion of the Fiscal Year 2016 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, 2014 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

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## Brockton Retirement Board

### Projected Appropriations

Fiscal Year 2016 - July 1, 2015 to June 30, 2016

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 2016	\$32,681,292	\$19,217,531	\$72,436	\$19,289,967	\$19,289,967	\$0	\$13,391,325
FY 2017	\$33,475,150	\$20,000,027	\$72,436	\$20,072,463	\$20,072,463	\$0	\$13,402,687
FY 2018	\$34,288,322	\$20,814,720	\$72,436	\$20,887,156	\$20,887,156	\$0	\$13,401,166
FY 2019	\$35,121,279	\$21,662,947	\$72,436	\$21,735,383	\$21,735,383	\$0	\$13,385,896
FY 2020	\$35,974,501	\$22,546,104	\$0	\$22,546,104	\$22,546,104	\$0	\$13,428,397

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.

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<u>Retirement Non-Contributory</u>							
09110088	517600	NCONTR PEN	16,261	17,356	17,877	17,877	17,877
Retirement Non-Contributory Total:			16,261	17,356	17,877	17,877	17,877
Retirement Contributory			16,004,577	18,037,764	17,945,220	17,945,220	17,945,220
Retirement Non-Contributory			16,261	17,356	17,877	17,877	17,877



# **Non - Contributory Pension Payments**

		FY 15		FY 16	
Last Name	ID Number	Pension as of March 2015	Verifier (Budgeted)	Pension as of July 2016	Verifier (Budgeted)
Bi - Weekly					
KEATING	90008	\$ 662.45	\$ 17,356.19	\$ 682.32	\$ 17,876.78
Totals		\$ 662.45	\$ 17,356.19	\$ 682.32	\$ 17,876.78
Total		\$ 662.45	\$ 17,356.19	\$ 682.32	\$ 17,876.78

**Grand Total Proposed for FY16**

**\$ 17,876.78**



# 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, 2015

Mayor Bill Carpenter  
And  
John Condon, Chief Financial Officer  
City of Brockton  
City Hall  
Brockton, MA 02301

**Re: Traffic Commission FY2016 Budget**

Dear Mayor Carpenter and Mr. Condon:

Attached please find the Traffic Commission requests for the FY2016 budget. Please note that there is a request for an additional Fifty Thousand Dollars (\$50,000.00) to be added to the Public Safety line item (02930075-531200). The Traffic Commission members have had several discussions regarding the need to increase the amount of funding available for infrastructure maintenance and guardrail installation. 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 guardrails to be installed and other protective measures taken at locations where needed to ensure the public safety. Also, at many locations existing signs and guardrails are faded, damaged or destroyed and need to be replaced.

This item is the only increase requested in this budget. Several city councilors have expressed support for this requested increase to the ordinary maintenance budget.

Your courtesy and consideration of these requests is greatly appreciated.

Very truly yours,

Patricia Florio  
Secretary to the Traffic Commission

Enc.

cc: Captain Robert DiBari  
Councilor Dennis Eaniri

CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7807 FAX: (508) 580-7112

[traffic@cobma.us](mailto:traffic@cobma.us)

# FY 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Traffic Comm Pers Ser Overtime</b>							
02930073	514100	OVERTIME	9,762	13,000	13,000	13,000	13,000
<b>Traffic Comm Pers Ser Overtime</b>	<b>Total:</b>		<b>9,762</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Traffic Comm Pers Ser NonOt</b>							
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
<b>Traffic Comm Pers Ser NonOt</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Traffic Comm Purchase of Serve</b>							
02930075	524200	VEH REP/MT	0	501	501	501	501
02930075	524300	DPT EQ REP	0	900	900	900	900
02930075	527300	DPT EQ R/L	0	500	500	500	500
02930075	531200	PUB. SAFTY	25,574	44,220	75,262	55,262	55,262
02930075	534200	TELEPHONE	0	0	0	0	0
02930075	534300	ADVERTISING	922	6,007	6,007	4,007	4,007
02930075	534400	COMM SERV	609	1,500	1,500	1,500	1,500
02930075	538600	PRINTING	3,610	10,111	10,111	7,111	7,111
<b>Traffic Comm Purchase of Serve</b>	<b>Total:</b>		<b>30,715</b>	<b>63,739</b>	<b>94,781</b>	<b>69,781</b>	<b>69,781</b>
<b>Traffic Comm Goods &amp; Supplies</b>							
02930076	542400	OFFC SUPPL	2,175	2,021	2,000	2,000	2,000
02930076	542600	DP SOFT&SP	0	0	0	0	0
02930076	553800	TRAFC LINE	91,812	239,375	155,624	155,624	155,624
02930076	573100	REG/MEM/SB	0	200	200	200	200
<b>Traffic Comm Goods &amp; Supplies</b>	<b>Total:</b>		<b>93,987</b>	<b>241,596</b>	<b>157,824</b>	<b>157,824</b>	<b>157,824</b>
<b>Traffic Comm Capital Outlay</b>							
02930081	589000	CAPTL PROJ	0	1	1	1	1
<b>Traffic Comm Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## 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 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Treasurer Persnl Serv Overtime</u></b>							
01470073	514100	OVERTIME	2,696	9,365	4,365	16,365	16,365
<b>Treasurer Persnl Serv Overtime Total:</b>			<b>2,696</b>	<b>9,365</b>	<b>4,365</b>	<b>16,365</b>	<b>16,365</b>
<b><u>Treasurer Pers Ser NonOt</u></b>							
01470074	511100	FULL TIME	651,023	671,382	684,066	642,966	642,966
01470074	511200	PT SALARY	0	0	0	0	0
01470074	511900	STIPEND	4,015	4,015	4,031	4,031	4,031
01470074	513900	CLERCL INC	20,400	20,400	20,400	18,700	18,700
01470074	513902	SIGN'G BON	0	0	0	0	0
01470074	514000	LONGEVITY	7,380	6,730	8,160	7,410	7,410
01470074	514300	HOLIDAY	0	0	695	695	695
01470074	514400	ED. INCENT	0	0	0	0	0
01470074	515000	OUT OF GRD	1,041	3,000	3,000	6,000	6,000
01470074	515300	SEP. COST	0	4,425	0	0	0
01470074	517000	WORK. COMP	4,313	0	0	0	0
01470074	519000	TUITN REIM	0	0	0	0	0
01470074	519100	UNSD SICK	0	0	0	0	0
<b>Treasurer Pers Ser NonOt Total:</b>			<b>688,172</b>	<b>709,952</b>	<b>720,352</b>	<b>679,802</b>	<b>679,802</b>
<b><u>Treasurer Purchase of Service</u></b>							
01470075	524100	BLD/GRD RP	0	708	708	708	708
01470075	524300	DPT EQ REP	2,336	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	788	2,000	7,000	7,000	7,000
01470075	530000	BANK SERVC	258	2,000	2,000	2,000	2,000
01470075	530200	LEGAL	59,322	63,669	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	222	19,700	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	982	9,000	9,000	9,000	9,000
<b>Treasurer Purchase of Service Total:</b>			<b>63,907</b>	<b>102,077</b>	<b>71,708</b>	<b>71,708</b>	<b>71,708</b>
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	542100	COPIER SUP	554	561	561	561	561
01470076	542200	REF MATERL	0	250	250	250	250
01470076	542400	OFFC SUPPL	12,899	14,100	14,100	14,100	14,100
01470076	542600	DP SOFT&SP	0	0	0	0	0
01470076	571100	IN ST TRVL	741	1,016	816	816	816
01470076	573100	REG/MEM/SB	654	955	955	955	955

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	573200	TUIT/TRNIG	90	500	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	22,120	56,685	42,500	42,500	42,500
01470076	585001	DPT EQUIP	4,253	6,150	6,150	6,150	6,150
<b>Treasurer Goods &amp; Supplies</b>	<b>Total:</b>		<b>45,016</b>	<b>85,643</b>	<b>71,458</b>	<b>71,458</b>	<b>71,458</b>
<b><u>Treasurer Capital Outlay</u></b>							
01470081	589000	CAPTL PROJ	0	1	1	1	1
<b>Treasurer Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Treas School Early Retirement</u></b>							
01470087	578801	SCHL E RET	0	0	0	0	0
<b>Treas School Early Retirement</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Treasurer Medicare Tax</u></b>							
01470088	517200	MEDICAR/TX	2,764,300	2,683,750	3,000,000	3,000,000	3,000,000
01470088	517301	QTR ADJ	3,396	12,094	10,000	10,000	10,000
<b>Treasurer Medicare Tax</b>	<b>Total:</b>		<b>2,767,695</b>	<b>2,695,844</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>3,010,000</b>
<b><u>Treas Sch Choice &amp; Charter Sch</u></b>							
01470089	578802	SCHL CHOIC	0	0	0	0	0
01470089	578803	CHARTR SCH	0	0	0	0	0
<b>Treas Sch Choice &amp; Charter Sch</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Treas Energy Management Lease</u></b>							
01470090	578804	ENERGY LSE	0	0	0	0	0
<b>Treas Energy Management Lease</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasurer Persnl Serv Overtime</b>			<b>2,696</b>	<b>9,365</b>	<b>4,365</b>	<b>16,365</b>	<b>16,365</b>
<b>Treasurer Pers Ser NonOt</b>			<b>688,172</b>	<b>709,952</b>	<b>720,352</b>	<b>679,802</b>	<b>679,802</b>
<b>Treasurer Purchase of Service</b>			<b>63,907</b>	<b>102,077</b>	<b>71,708</b>	<b>71,708</b>	<b>71,708</b>
<b>Treasurer Goods &amp; Supplies</b>			<b>45,016</b>	<b>85,643</b>	<b>71,458</b>	<b>71,458</b>	<b>71,458</b>
<b>Treasurer Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Treas School Early Retirement</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasurer Medicare Tax</b>			<b>2,767,695</b>	<b>2,695,844</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>3,010,000</b>
<b>Treas Sch Choice &amp; Charter Sch</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treas Energy Management Lease</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>3,567,488</b>	<b>3,602,882</b>	<b>3,877,884</b>	<b>3,849,334</b>	<b>3,849,334</b>

**TREASURER/COLLECTOR - COLLECTOR DIV.**
**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST VACANT UNFUNDED					
	SUPERVISOR OF COLLECTIONS 2. Debra Paparo	07/03/73	42	5	1,350	\$56,775
	HEAD CLERK 3. Susan Johnson	4/7/1997	18	8	950	44,946
	PRINCIPAL CLERK 4. Donna Anderson	02/12/01	14	10	750	42,445
	5. Patricia Spivey	06/27/05	10	6	750	42,445
	6. Kelly Turner (Studenski) (INC STEP 3-STEP 4)	12/01/10	5	1	480	36,900
S-7	SENIOR CLERK 7. Kelly Montiero (INC STEP 3-STEP 4)	04/01/13	2	9		32,805
	8. Dawn Gallagher (INC STEP 2-STEP 3)	12/16/13	2			32,120
	VACANT UNFUNDED VACANT UNFUNDED					

**TREASURER/COLLECTOR - TREASURER DIV.**
**PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR 1. Martin S. Brophy	12/17/01	14		750	\$100,277
S-62	Clerk of the Real Estate Committee					3,250
S-38	ASSISTANT TREASURER/COLLECTOR 2. Bethany Couture (INC STEP 5-STEP 6)	2/28/11	4	10		79,380
	SECRETARY TO TREASURER/R.E. COUNSEL 3. Debra Williams	04/21/98	17	8	950	47,092
	SUPERVISOR OF CASH MANAGEMENT 4. Ellen Farrell	02/28/00	15	10	950	50,013
	FLOATING PRINCIPAL CLERK 6. Kathleen Derenberger (INC STEP 2-STEP 3)	03/04/13	2	9		35,263
S-12	PRINCIPAL CLERK 7. Suzanne Martin (INC STEP 4-STEP 5)	11/01/10	5	1	480	37,592
S-14	FLOATING SENIOR CLERK 8. VACANT UNFUNDED					0
	SEC. TRUST FUND COMM.					750
	FULL TIME					\$638,053
	BUDGET FACTOR					4,913
	STIPEND					4,000
	BUDGET FACTOR					31
	HOLIDAY					695
	LONGEVITY					7,410
	CLERICAL INCENTIVE					18,700
	OUT OF GRADE					6,000
	TOTAL PERSONAL SERVICES					\$679,802

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Treasurer's Debt Service</u></b>							
07100083	590000	PRINCIPAL	5,871,900	6,366,650	7,387,375	7,387,375	7,387,375
07100083	591500	INTEREST O	6,290,616	6,174,827	5,961,460	5,961,460	5,961,460
07100083	593000	INT ST NOT	104,708	328,500	255,000	90,000	90,000
07100083	595400	ISSUANCE C	0	0	0	0	0
07100083	595400	ISSUANCE C	14,010	83,000	75,000	75,000	75,000
07100083	596000	REPAYMENT	0	62,000	0	0	0
<b>Treasurer's Debt Service      Total:</b>			<b>12,281,234</b>	<b>13,014,977</b>	<b>13,678,835</b>	<b>13,513,835</b>	<b>13,513,835</b>
<b>    Treasurer's Debt Service</b>			<b>12,281,234</b>	<b>13,014,977</b>	<b>13,678,835</b>	<b>13,513,835</b>	<b>13,513,835</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>12,281,234</b>	<b>13,014,977</b>	<b>13,678,835</b>	<b>13,513,835</b>	<b>13,513,835</b>



**CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE  
FISCAL YEAR 2016**

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	11/01/15 05/01/16	530,000.00 530,000.00	34,185.00 34,185.00 68,370.00	34,185.00 564,185.00 598,370.00
REFUNDING - 2000 SCHOOL (O) (\$10,066,300)	04/15/05	3.00% - 5.00%	06/01/20	12/01/15 06/01/16	988,375.00 988,375.00	135,781.25 135,781.25 271,562.50	135,781.25 1,124,156.25 1,259,937.50
REFUNDING - 2000 PLANNING (I) (\$482,525)	04/15/05	3.00% - 5.00%	06/01/20	12/01/15 06/01/16	46,000.00 46,000.00	5,700.00 5,700.00 11,400.00	5,700.00 51,700.00 57,400.00
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/15 02/01/16	2,150,000.00 2,150,000.00	2,415,403.50 2,359,933.50 4,775,337.00	4,565,403.50 2,359,933.50 6,925,337.00
REFUNDING - 1998 SCHOOL (O) (\$17,500,000)	12/15/07	3.50% - 5.00%	04/01/17	10/01/15 04/01/16	2,150,000.00 2,150,000.00	110,125.00 110,125.00 220,250.00	110,125.00 2,260,125.00 2,370,250.00
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/15	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	09/01/15 03/01/16	130,000.00 130,000.00	9,262.50 9,262.50 18,525.00	9,262.50 139,262.50 148,525.00
REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE ( ISQ ) (\$373,000)	05/12/11	3.00% - 4.50%	03/01/18	09/01/15 03/01/16	55,000.00 55,000.00	2,375.00 2,375.00 4,750.00	2,375.00 57,375.00 59,750.00
* REIMBURSED BY SEWER ENTERPRISE FUND							
SCHOOL CONSTRUCTION (ISQ) (\$6,279,000)	05/12/11	3.00% - 5.00%	03/01/31	09/01/15 03/01/16	245,000.00 245,000.00	104,603.75 104,603.75 209,207.50	104,603.75 349,603.75 454,207.50
REFUNDING - 2002 LIBRARY CONST ( I ) (\$2,554,250)	11/03/11	2.00% - 5.00%	06/15/21	12/15/15 06/15/16	281,000.00 281,000.00	31,420.00 31,420.00 62,840.00	31,420.00 312,420.00 343,840.00
REFUNDING - 2002 LAND ACQ ( I ) (\$1,365,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/15 06/15/16	160,000.00 160,000.00	15,862.50 15,862.50 31,725.00	15,862.50 175,862.50 191,725.00
REFUNDING - 2002 SCHOOL ( I ) (\$1,000,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/15 06/15/16	49,000.00 49,000.00	5,380.00 5,380.00 10,760.00	5,380.00 54,380.00 59,760.00
MARCIANO STADIUM ( I ) (\$1,200,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/15 06/15/16	130,000.00 130,000.00	16,900.00 16,900.00 33,800.00	16,900.00 146,900.00 163,800.00

**CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE  
FISCAL YEAR 2016**

<b>GENERAL DEBT SERVICE PURPOSE</b>	<b>ISSUE DATE</b>	<b>INTEREST RATE</b>	<b>MATURITY DATE</b>	<b>PAYMENT DATES</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL DEBT</b>
SCHOOL BUILDING REMODELING ( I ) (\$6,838,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/15 02/15/16	348,000.00	115,795.00 110,575.00	463,795.00 110,575.00
					<u>348,000.00</u>	<u>226,370.00</u>	<u>574,370.00</u>
LAND ACQUISITION ( I ) (\$500,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/15 02/15/16	25,000.00	8,468.75 8,093.75	33,468.75 8,093.75
					<u>25,000.00</u>	<u>16,562.50</u>	<u>41,562.50</u>
<b>TOTALS</b>					<u><b>7,387,375.00</b></u>	<u><b>5,961,459.50</b></u>	<u><b>13,348,834.50</b></u>

CITY OF BROCKTON  
TREASURERS DEBT  
FISCAL 2016

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	4.00%	\$ 30,000.00

POTENTIAL R.A.N. PENSION FUND BORROWING (FOR 6 MONTHS)

<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
\$ 10,000,000.00	4.00%	\$ 200,000.00

POTENTIAL INTEREST - SHORT TERM NOTES \$ 230,000.00

POTENTIAL B.A.N.

INTEREST ON ABATEMENTS

Per attached IGR

\$ 25,000.00

TOTAL INTEREST ON SHORT TERM NOTES

\$ 255,000.00

ISSUANCE COSTS

POTENTIAL BORROWINGS

\$ 75,000.00

SCHOOL REPAIRS  
REFUNDINGS

## 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.

# FY 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Vet Council Pers Ser NonOt</u></b>							
05432374	511900	STIPEND	750	753	753	756	756
<b>Vet Council Pers Ser NonOt</b>	<b>Total:</b>		<b>750</b>	<b>753</b>	<b>753</b>	<b>756</b>	<b>756</b>
<b><u>Vet Council Goods &amp; Supplies</u></b>							
05432376	558200	HUMAN SUPP	7,559	9,122	9,122	9,122	9,122
<b>Vet Council Goods &amp; Supplies</b>	<b>Total:</b>		<b>7,559</b>	<b>9,122</b>	<b>9,122</b>	<b>9,122</b>	<b>9,122</b>
<b><u>Vet Council Capital Outlay</u></b>							
05432381	589000	CAPTL PROJ	0	0	0	1	1
<b>Vet Council Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>VETERANS COUNCIL GRAND TOTALS:</b>			<b>8,309</b>	<b>9,875</b>	<b>9,875</b>	<b>9,879</b>	<b>9,879</b>

**VETERANS COUNCIL****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF VETERANS COUNCIL					
	1. John O'Connor					\$750
		PART TIME				750
		BUDGET FACTOR				6
		TOTAL PERSONAL SERVICES				\$756

## 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 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Veterans Services - Overtime</u></b>							
05432473	514100	OVERTIME	659	1,875	1,875	1,875	1,875
<b>Veterans Services - Overtime      Total:</b>			<b>659</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
<b><u>Vet Service Pers Ser NonOt</u></b>							
05432474	511100	FULL TIME	121,540	123,954	125,743	125,743	125,743
05432474	511200	PT SALARY	20,503	24,239	24,426	24,332	24,332
05432474	511900	STIPEND	1,662	2,409	2,409	2,418	2,418
05432474	513900	CLERCL INC	2,300	2,300	2,300	2,300	2,300
05432474	513902	SIGN'G BON	0	0	0	0	0
05432474	514000	LONGEVITY	1,470	1,670	1,683	1,670	1,670
05432474	514300	HOLIDAY	0	0	0	308	308
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
<b>Vet Service Pers Ser NonOt      Total:</b>			<b>147,474</b>	<b>154,572</b>	<b>156,561</b>	<b>156,771</b>	<b>156,771</b>
<b><u>Vet Service Purchase of Servic</u></b>							
05432475	524300	DPT EQ REP	0	0	0	0	0
05432475	527300	DPT EQ R/L	386	4,014	0	0	0
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	0	700	700	700	700
05432475	534400	COMM SERV	609	700	700	700	700
05432475	538900	OTH SERVCS	0	4,450	4,450	4,450	4,450
<b>Vet Service Purchase of Servic      Total:</b>			<b>995</b>	<b>10,264</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
<b><u>Vet Service Goods &amp; Supplies</u></b>							
05432476	538900	OTH SERVCS	0	0	0	0	0
05432476	542400	OFFC SUPPL	650	1,200	1,200	1,200	1,200
05432476	571100	IN ST TRVL	865	1,200	1,200	1,200	1,200
05432476	573100	REG/MEM/SB	508	800	800	800	800
05432476	573200	TUIT/TRNIG	0	230	230	230	230
05432476	577100	VETS GRAVE	0	1,600	1,600	1,600	1,600
05432476	577200	VET MED AT	5,432	44,000	40,000	40,000	40,000
05432476	577400	MEDICINES	9,210	18,000	18,000	18,000	18,000
05432476	577600	VETRN CASH	910,245	939,951	950,000	950,000	950,000
05432476	585001	DPT EQUIP	0	200	200	200	200
<b>Vet Service Goods &amp; Supplies      Total:</b>			<b>926,910</b>	<b>1,007,181</b>	<b>1,013,230</b>	<b>1,013,230</b>	<b>1,013,230</b>
<b><u>Vet Service Capital Outlay</u></b>							



FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b>Vet Service Capital Outlay</b>							
05432481	589000	CAPTL PROJ	0	1	1	1	1
<b>Vet Service Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Veterans Services - Overtime			659	1,875	1,875	1,875	1,875
Vet Service Pers Ser NonOt			147,474	154,572	156,561	156,771	156,771
Vet Service Purchase of Servic			995	10,264	6,250	6,250	6,250
Vet Service Goods & Supplies			926,910	1,007,181	1,013,230	1,013,230	1,013,230
Vet Service Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,076,039</b>	<b>1,173,893</b>	<b>1,177,917</b>	<b>1,178,127</b>	<b>1,178,127</b>

**VETERANS SERVICES****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF VETERANS SERVICES/AGENT						
1.	David Farrell	10/20/99	16	2	950	\$80,106
VETERANS SERVICE INVESTIGATOR (PT)						
2.	John O'Connor	11/20/06	9	7	240	24,146
SECRETARY						
3.	Lauren Johnston	01/28/08	7	11	480	44,675
	step @9/06/XX (Inc Step 6 - Step 7)					
GRAVE REGISTRATION OFFICER - PART TIME						
VACANT UNFUNDED						0

FULL TIME	\$124,781
BUDGET FACTOR	962
PART TIME	24,146
BUDGET FACTOR	186
CLERICAL INCENTIVE	2,300
LONGEVITY	1,670
HOLIDAY	308
STIPEND	2,400
BUDGET FACTOR	18

TOTAL PERSONAL SERVICES	\$156,771
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## 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 2016 Budget

# City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Weights &amp; M Pers Ser Overtime</u></b>							
02440073	514100	OVERTIME	1,939	2,000	2,000	2,000	2,000
<b>Weights &amp; M Pers Ser Overtime Total:</b>			<b>1,939</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b><u>Weights &amp; Meas Per Serv NonOT</u></b>							
02440074	511100	FULL TIME	120,140	120,141	120,602	120,602	120,602
02440074	513900	CLERCL INC	2,400	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	7,339	7,339	7,369	7,369	7,369
02440074	519000	TUITN REIM	0	0	0	0	0
02440074	519100	UNSD SICK	0	0	616	0	0
02440074	519200	CLOTH ALLW	0	0	0	0	0
<b>Weights &amp; Meas Per Serv NonOT Total:</b>			<b>131,979</b>	<b>131,980</b>	<b>133,087</b>	<b>132,471</b>	<b>132,471</b>
<b><u>Weights &amp; M Purchase of Servic</u></b>							
02440075	521100	ELECTRICTY	240	240	240	240	240
02440075	521200	ENERGY	2,301	1,725	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	2,380	3,587	3,000	3,000	3,000
02440075	534100	POSTAGE	0	165	165	165	165
02440075	534200	TELEPHONE	0	0	0	0	0
02440075	534300	ADVERTISING	196	204	204	204	204
02440075	534400	COMM SERV	990	1,360	960	960	960
02440075	538600	PRINTING	603	1,285	1,000	1,000	1,000
02440075	538700	LAB TESTIN	1,694	1,242	2,000	2,000	2,000
<b>Weights &amp; M Purchase of Servic Total:</b>			<b>8,404</b>	<b>9,808</b>	<b>9,294</b>	<b>9,294</b>	<b>9,294</b>
<b><u>Weights &amp; M Goods &amp;Supplies</u></b>							
02440076	542400	OFFC SUPPL	549	600	600	600	600
02440076	542600	DP SOFT&SP	0	0	0	0	0
02440076	558000	PUR CLOTHG	275	280	280	280	280
02440076	571100	IN ST TRVL	63	165	165	165	165
02440076	573100	REG/MEM/SB	1,315	1,610	860	860	860
02440076	585001	DPT EQUIP	5,114	5,150	5,700	5,700	5,700
<b>Weights &amp; M Goods &amp;Supplies Total:</b>			<b>7,316</b>	<b>7,805</b>	<b>7,605</b>	<b>7,605</b>	<b>7,605</b>
<b><u>Weights &amp; M Out of State Travl</u></b>							
02440079	572100	OT ST TRVL	1,542	1,800	1,800	1,800	1,800
<b>Weights &amp; M Out of State Travl Total:</b>			<b>1,542</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b><u>Weights &amp; M Capital Outlay</u></b>							

FY 2016 Budget

City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>Weights &amp; M Capital Outlay</u></b>							
02440081	589000	CAPTL PROJ	24,000	1	1	1	1
<b>Weights &amp; M Capital Outlay Total:</b>			<b>24,000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Weights & M Pers Ser Overtime			1,939	2,000	2,000	2,000	2,000
Weights & Meas Per Serv NonOT			131,979	131,980	133,087	132,471	132,471
Weights & M Purchase of Servic			8,404	9,808	9,294	9,294	9,294
Weights & M Goods &Supplies			7,316	7,805	7,605	7,605	7,605
Weights & M Out of State Travl			1,542	1,800	1,800	1,800	1,800
Weights & M Capital Outlay			24,000	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>175,181</b>	<b>153,394</b>	<b>153,787</b>	<b>153,171</b>	<b>153,171</b>

**WEIGHTS & MEASURES****PERSONAL SERVICES  
FY2016**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-46	SEALER/INSPECTOR WEIGHTS & MEASURES					
	1. Mark P. Coyne	07/25/83	32	5	1,350	\$66,332
	DEPUTY SEALER OF WEIGHTS & MEASURES					
	2. Kevin Croker	09/04/01	14	3	750	53,348
	FULL TIME					\$119,680
	BUDGET FACTOR					922
	INCENTIVE					2,400
	LONGEVITY					2,100
	EDUCATION INCENTIVE					7,312
	BUDGET FACTOR					57
	TOTAL PERSONAL SERVICES					\$132,471

# **BROCKTON PUBLIC SCHOOLS**

## **2016 BUDGET**

	<b>FY15</b>	<b>FY16 REQUESTED*</b>	<b>FY16 RECOMMENDED</b>
<b>NET SCHOOL SPENDING</b>	<b>\$ 160,635,189</b>	<b>\$ 172,968,189</b>	<b>\$ 165,072,500</b>
<b>NON-NET SCHOOL SPENDING</b>	<b>\$ 7,300,000</b>	<b>\$ 8,708,833</b>	<b>\$ 7,582,528</b>
<b>TOTAL</b>	<b>\$ 167,935,189</b>	<b>\$ 181,617,022</b>	<b>\$ 172,655,028</b>

**\*Request is from school superintendent's letter to Mayor Carpenter dated May 6, 2015.**

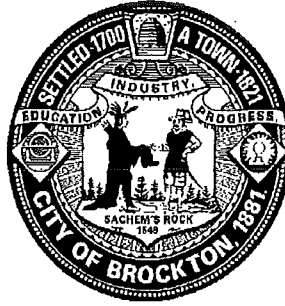
# ***BROCKTON SCHOOL COMMITTEE***

David E. Crosby Administration Building  
43 Crescent Street, Brockton, MA 02301  
(508) 580-7511 Fax: (508) 580-7513

The Honorable Bill Carpenter  
Chair/Mayor of Brockton

Thomas J. Minichiello, Jr.  
Vice-Chair

Kathleen A. Smith, JD  
Secretary/Superintendent of Schools



**Committee Members**  
Raymond Henningson, Jr.  
Ossie L. Jordan  
Patricia A. Joyce  
Thomas J. Minichiello, Jr.  
Andrew P. Robinson  
Judy A. Sullivan  
Alisha Jean-Clark Wilson

May 6, 2015

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

Dear Mayor Carpenter:

The Brockton School Committee, meeting on May 5, 2015, voted to forward the School Committee's Recommended FY16 Budget request of \$172,968,189 in Net School Spending, and \$8,708,833 in Non-Net School spending to you for consideration in your FY16 budget preparation.

Respectfully,

Kathleen A. Smith, JD

c: School Committee

wka



Brockton Public Schools - Instructional excellence for every student, every day.



# Brockton Public Schools

## Budget Modeling Tool

### Projected Foundation Budget

Foundation Budget	FY15	\$	202,656,341
Per Pupil Allotment	FY15	\$	11,601
Foundation Enrollment	FY15		17,469
Growth Factor	FY16		3.3667720%
Per Pupil Allotment	FY16	\$	11,839
Foundation Enrollment Growth	FY16		225
Foundation Enrollment	FY16		17,694
Projected Foundation Budget	FY16	\$	209,479,318

NSS Shortfall	FY15	\$	-
Chapter 70 (Gov. Budget)	FY16	\$	170,040,928
Min. Local Contribution (Gov. Budget)	FY16	\$	39,438,390
<b>Total Required Net School Spending</b>	<b>FY16</b>	<b>\$</b>	<b>209,479,318</b>

Less:			
Anticipated Schl. 19 Municipal Budget Costs		\$	41,711,641
REQUIRED MIN SCH. NET. SCH. APPROP.	FY16	\$	167,767,677
Plus: Above Minimum Amount	FY16	\$	100,000
<b>TOTAL to exceed Foundation Net School Appropriation</b>		<b>\$</b>	<b>167,867,677</b>
Mayor's Recommendation		\$	165,072,560
Shortfall to Carryforward		\$	2,795,117

### Schedule 19 Costs

	<b>FY16 Estimate</b>	<b>FY15 in Mayor's Budget</b>
Administration	\$ 3,604,089	\$ 3,499,116
Attendance	\$ 137,200	\$ 133,204
Maintenance	\$ 345,722	\$ 335,652
Employee Benefits	\$ 7,839,439	\$ 7,395,697
Insurance, Inc. Health, excluding retirees	\$ 23,681,023	\$ 24,341,240
Retiree Health Insurance*	\$ 1,500,000	\$ 5,320,318
Tuition (Charter, School Choice)	\$ 5,115,513	\$ 4,108,745
Tuition reimbursement from state	\$ (511,345)	\$ (606,208)
Uncompensated Mandated Transportation	\$ -	\$ -
<b>Totals</b>	<b>\$ 41,711,641</b>	<b>\$ 44,527,764</b>
	Excluding Retiree Health Insur*	\$ (5,320,318)
	<b>Schedule 19 Costs per EOY Report</b>	<b>\$ 39,207,446</b>

* Projected FY16 Total School Health Costs, after RIF savings,	\$ 25,281,023
FY16 Grant Funded Employees	\$ (1,600,000)
<b>Grand Total FY16 Estimated Health</b>	<b>\$ 23,681,023</b>

\* Assumes the current enrollment of 1,756 employees calculated at the FY16 rates, minus anticipated savings of RIFs.

Estimated Numbers

# Massachusetts Department of Elementary and Secondary Education

## Office of School Finance

### FY16 Chapter 70 Foundation Budget

#### 44 BROCKTON

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income Elem	(14) Other	
Foundation Enrollment	248	6	1,189	5,544	3,282	3,822	0	0	3,481	249	662	173	9,190	5,159	17,694
1 Administration	45,238	1,094	433,747	2,022,451	1,197,274	1,394,266	0	0	1,269,869	90,835	1,666,784	435,579	0	0	8,557,137
2 Instructional Leadership	81,701	1,977	783,396	3,652,775	2,162,411	2,518,201	0	0	2,293,526	164,059	0	0	0	0	11,658,047
3 Classroom and Specialist Teachers	374,624	9,063	3,592,159	16,749,089	8,725,525	14,942,835	0	0	15,838,376	1,654,981	5,499,969	0	24,979,155	10,593,697	102,959,474
4 Other Teaching Services	96,080	2,325	921,309	4,295,824	1,830,634	1,774,784	0	0	2,156,758	115,626	5,135,247	6,654	0	0	16,335,239
5 Professional Development	14,816	358	142,133	662,841	425,380	480,311	0	0	563,330	51,735	265,316	0	549,746	308,611	3,464,577
6 Instructional Equipment & Tech	54,223	1,312	519,914	2,424,225	1,435,120	2,674,024	0	0	1,522,137	304,863	231,581	0	0	0	9,167,399
7 Guidance and Psychological	27,255	659	261,390	1,218,793	960,412	1,402,024	0	0	1,018,645	91,341	0	0	0	0	4,980,519
8 Pupil Services	10,843	262	103,990	727,317	703,267	1,888,527	0	0	456,672	123,036	0	0	0	0	4,013,914
9 Operations and Maintenance	104,029	2,517	997,500	4,651,083	2,985,045	3,370,507	0	0	3,953,476	410,962	1,861,882	0	3,857,870	2,165,697	24,360,567
10 Employee Benefits/Fixed Charges	93,771	2,269	899,098	4,192,539	2,359,824	2,640,199	0	0	3,311,475	279,353	2,109,284	0	2,535,613	1,423,420	19,846,845
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	4,135,601	0	0	4,135,601
12 Total	902,579	21,837	8,654,636	40,596,938	22,784,891	33,085,678	0	0	32,384,265	3,286,790	16,770,062	4,577,834	31,922,384	14,491,425	209,479,318
13 Wage Adjustment Factor	100.0%														
Foundation Budget Per Pupil															11,839

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**  
**FY16 Determination of City and Town Total Required Contribution**

**44 BROCKTON**

<u>Effort Goal</u>		<u>FY16 Increments Toward Goal</u>	
1) 2014 equalized valuation	5,739,735,500	13) Required local contribution FY15	40,187,958
2) Property percentage	0.3808%	14) Municipal revenue growth factor (DOR)	4.60%
3) Local effort from property wealth	21,855,883	15) FY16 preliminary contribution (13 x 14)	42,036,604
		16) Preliminary contribution pct of foundation (15/8)	18.83%
4) 2012 income	1,704,537,000	<b><i>If preliminary contribution is above the target share:</i></b>	
5) Income percentage	1.4930%	17) Excess local effort (15 - 10)	
6) Local effort from income	25,448,802	18) 45% reduction toward target (17 x 45%)	
7) Combined effort yield (row 3+ row 6)	47,304,684	19) FY16 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY16	223,279,884	<b><i>If preliminary contribution is below the target share:</i></b>	
9) Maximum local contribution (82.5% * row 8)	184,205,905	21) Shortfall from target local share (11 - 16)	2.36%
10) Target local contribution (lesser of row 7 or row 9)	47,304,684	22) Added increment toward target (13 x 1% or 2%)*	0
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
11) Target local share (row 10 as % of row 8)	21.19%	23) Shortfall from target after adding increment (10 - 15 - 22)	5,268,080
12) Target aid share (100% minus row 11)	78.81%	24) FY16 required local contribution (15 + 22 )	<b>42,036,604</b>
		25) Contribution as percentage of foundation (24 / 8)	18.83%

**Massachusetts Department of Elementary and Secondary Education  
FY16 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>44 BROCKTON</b>	<b>BROCKTON</b>	<b>SOUTHEASTERN</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<u><b>Prior Year Data (for comparison purposes)</b></u>			
1 FY15 foundation enrollment	17,469	821	18,290
2 FY15 foundation budget	202,656,341	12,852,217	215,508,558
3 Each district's share of municipality's combined FY15 foundation	94.04%	5.96%	100.00%
4 FY15 required contribution	37,791,281	2,396,677	40,187,958
<u><b>Apportionment of FY16 contribution among community's districts</b></u>			
5 FY16 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			42,036,604
6 FY16 foundation enrollment	17,694	866	18,560
7 FY16 foundation budget	209,479,318	13,800,566	223,279,884
8 Each district's share of municipality's total FY16 foundation	93.82%	6.18%	100.00%
9 <b>FY16 Required Contribution</b>	39,438,390	2,598,214	42,036,604
10 Change FY15 to FY16 (9 - 4)	1,647,109	201,537	1,848,646

# Massachusetts Department of Elementary and Secondary Education

## FY16 Chapter 70 Summary

### 44 Brockton

#### Aid Calculation FY16

##### Prior Year Aid

1 Chapter 70 FY15 **164,865,060**

##### Foundation Aid

2 Foundation budget FY16 209,479,318

3 Required district contribution FY16 39,438,390

4 Foundation aid (2 -3) 170,040,928

5 Increase over FY14 (4 - 1) **5,175,868**

##### Minimum Aid

6 Minimum \$20 per pupil increase **0**

##### Non-Operating District Reduction to Foundation

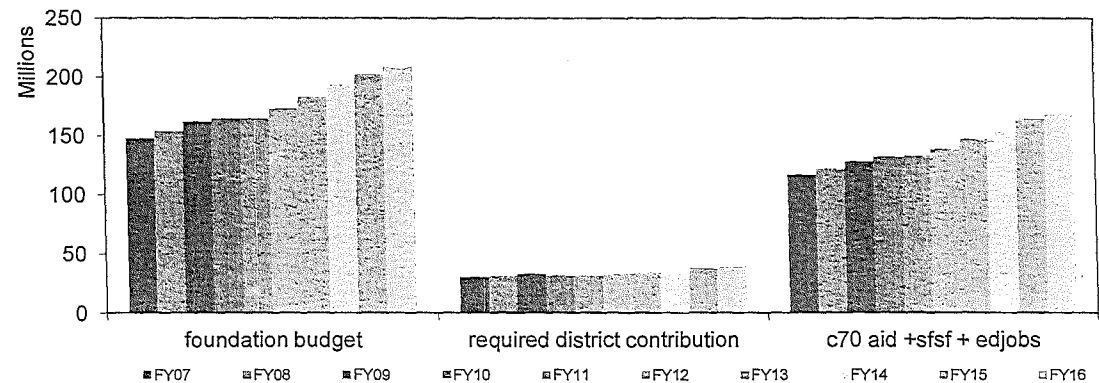
6 Reduction to foundation **0**

##### FY16 Preliminary Chapter 70 Aid

7 sum of line 1, 5 minus 6 **170,040,928**

#### Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	17,469	17,694	225	1.29%
Foundation budget	202,656,341	209,479,318	6,822,978	3.37%
Required district contribution	37,791,281	39,438,390	1,647,109	4.36%
Chapter 70 aid	<b>164,865,060</b>	<b>170,040,928</b>	5,175,868	3.14%
Required net school spending (NSS)	202,656,341	209,479,318	6,822,977	3.37%
Target aid share	78.29%	78.81%		
C70 % of foundation	81.35%	81.17%		
Required NSS % of foundation	100.00%	100.00%		



**Department of Elementary and Secondary Education  
FY16 Chapter 70 Comparison to FY15**

LEA	Operating District name	FY15				FY16				FY15				FY16				FY15				FY16			
		Non-Op	Enrollment	Enrollment	change	Budget	Budget	chg pp	Minimum Contribution	Minimum Contribution	chg pp	Chapter 70 aid	Chapter 70 aid	change	chg pp	Minimum Contribution	Minimum Contribution	chg pp	Chapter 70 aid	Chapter 70 aid	change	chg pp			
	1 ABINGTON	1	1,952	1,955	3	18,287,522	18,870,910	298	12,943,494	13,077,625	69	7,423,394	7,462,494	39,100	20										
	3 ACUSHNET	1	1,251	1,244	-7	11,538,501	11,701,370	131	6,393,318	6,721,114	264	6,150,152	6,175,032	24,880	20										
	5 AGAWAM	1	4,051	4,013	-38	40,513,463	40,806,968	73	22,228,633	22,777,903	137	18,827,347	18,907,607	80,260	20										
	7 AMESBURY	1	2,440	2,394	-46	23,277,124	23,284,051	3	14,710,835	14,804,052	39	8,807,407	8,855,287	47,880	20										
	8 AMHERST	1	1,205	1,192	-13	11,927,370	12,222,179	247	8,808,278	9,039,053	194	5,925,198	5,949,038	23,840	20										
	9 ANDOVER	1	5,998	5,950	-48	56,905,481	57,593,755	116	49,453,903	49,648,979	33	9,042,864	9,161,864	119,000	20										
	10 ARLINGTON	1	5,141	5,318	177	47,819,420	50,290,292	465	37,584,838	39,574,733	374	10,234,582	10,715,559	480,977	90										
	14 ASHLAND	1	2,479	2,494	15	23,394,153	23,999,962	243	18,210,677	18,833,944	250	5,517,160	5,567,040	49,880	20										
	16 ATTLEBORO	1	6,227	6,292	65	66,876,305	68,325,590	230	32,678,917	33,161,086	77	34,235,474	35,164,504	929,030	148										
	17 AUBURN	1	2,340	2,343	3	22,469,657	22,643,826	74	14,563,293	14,456,856	-45	8,389,817	8,436,677	46,860	20										
	18 AVON	1	537	531	-6	5,301,351	5,497,209	369	4,680,844	4,522,744	-298	946,829	974,465	27,636	52										
	20 BARNSTABLE	1	5,423	5,492	69	53,870,373	55,521,660	301	46,207,751	46,882,911	123	8,440,922	8,638,749	197,827	36										
	23 BEDFORD	1	2,608	2,585	-23	25,862,895	26,053,076	74	21,890,571	22,257,129	142	4,145,009	4,196,709	51,700	20										
	24 BELCHERTOWN	1	2,493	2,401	-92	23,327,152	22,973,662	-147	11,128,856	11,402,216	114	13,481,666	13,529,686	48,020	20										
	25 BELLINGHAM	1	2,424	2,424	0	22,925,709	23,462,633	222	15,265,577	15,352,378	36	8,245,235	8,293,715	48,480	20										
	26 BELMONT	1	4,068	4,156	88	37,689,370	39,180,122	359	31,269,266	32,423,064	278	6,420,104	6,757,058	336,954	81										
	27 BERKLEY	1	742	723	-19	6,578,225	6,569,709	-12	3,202,757	3,390,355	259	3,875,013	3,889,473	14,460	20										
	28 BERLIN	1	166	152	-14	1,474,056	1,394,075	-526	1,240,618	1,186,101	-359	437,180	440,220	3,040	20										
	30 BEVERLY	1	4,345	4,426	81	43,026,227	44,949,345	435	36,875,947	37,479,196	136	7,336,283	7,470,149	133,866	30										
	31 BILLERICA	1	5,385	5,359	-26	50,581,060	51,437,519	160	35,165,450	35,592,689	80	18,486,609	18,593,789	107,180	20										
	35 BOSTON	1	63,058	64,196	1,138	780,383,013	805,600,563	393	627,463,814	657,393,838	466	210,991,435	212,275,355	1,283,920	20										
	36 BOURNE	1	2,084	2,001	-83	19,753,593	19,473,370	-140	16,968,423	16,744,086	-112	4,877,338	4,917,358	40,020	20										
	38 BOXFORD	1	730	729	-1	6,315,613	6,380,975	90	5,486,948	5,533,462	64	1,625,748	1,640,328	14,580	20										
	39 BOYLSTON	1	299	283	-16	2,701,536	2,619,960	-288	2,336,823	2,273,576	-223	443,238	448,898	5,660	20										
	40 BRAINTREE	1	5,508	5,559	51	53,388,255	55,247,736	334	38,760,993	40,009,008	225	14,627,262	15,238,728	611,466	110										
	41 BREWSTER	1	473	474	1	4,371,531	4,481,451	232	3,934,378	3,923,813	-22	930,169	939,649	9,480	20										
	43 BRIMFIELD	1	285	274	-11	2,557,047	2,535,170	-80	1,495,359	1,469,071	-96	1,202,422	1,207,902	5,480	20										
	44 BROCKTON	1	17,469	17,694	225	202,656,341	209,479,318	386	37,791,281	39,438,390	93	164,865,060	170,040,928	5,175,868	293										
	45 BROOKFIELD	1	232	249	17	2,293,425	2,475,237	730	1,033,581	1,073,348	160	1,366,890	1,401,889	34,999	141										
	46 BROOKLINE	1	7,142	7,343	201	68,558,217	71,400,246	387	57,398,755	59,247,878	252	11,159,462	12,152,368	992,906	135										
	48 BURLINGTON	1	3,553	3,469	-84	34,467,699	34,239,007	-66	30,725,441	30,339,943	-111	5,684,571	5,753,951	69,380	20										
	49 CAMBRIDGE	1	6,709	6,888	179	75,565,947	79,533,781	576	67,728,118	68,740,481	147	10,513,263	10,793,300	280,037	41										
	50 CANTON	1	3,157	3,224	67	30,171,280	31,710,377	477	25,776,936	26,625,972	263	4,936,587	5,084,405	147,818	46										
	51 CARLISLE	1	596	609	13	5,130,124	5,330,420	329	4,617,112	4,666,638	81	859,890	872,070	12,180	20										
	52 CARVER	1	1,714	1,657	-57	16,482,097	16,197,468	-172	8,461,514	8,598,169	82	9,731,289	9,764,429	33,140	20										
	56 CHELMSFORD	1	5,122	5,056	-66	47,335,965	47,241,971	-19	39,489,751	39,574,898	17	10,346,618	10,447,738	101,120	20										
	57 CHELSEA	1	6,557	6,924	367	77,392,158	84,321,342	1,001	12,901,270	13,967,161	154	64,490,888	70,354,181	5,863,293	847										
	61 CHICOPEE	1	7,757	7,852	95	86,339,875	89,726,607	431	29,088,958	30,254,827	148	57,250,917	59,471,780	2,220,863	283										
	63 CLARKSBURG	1	200	180	-20	1,905,986	1,772,263	-743	594,708	585,884	-49	1,769,100	1,772,700	3,600	20										
	64 CLINTON	1	1,991	1,979	-12	20,886,486	21,129,205	123	9,674,943	9,835,459	81	11,251,679	11,293,746	42,067	21										
	65 COHASSET	1	1,573	1,553	-20	14,009,301	14,047,813	25	11,815,460	12,006,631	123	2,265,937	2,296,997	31,060	20										
	67 CONCORD	1	2,088	2,040	-48	18,417,417	18,462,887	22	15,844,185	15,809,545	-17	2,573,232	2,653,342	80,110	39										
	68 CONWAY	1	147	145	-2	1,306,816	1,311,759	34	1,065,116	1,109,162	304	606,379	609,279	2,900	20										
	71 DANVERS	1	3,717	3,660	-57	34,741,462	34,881,941	38	29,063,843	29,459,958	108	6,334,657	6,407,857	73,200	20										
	72 DARTMOUTH	1	3,719	3,721	2	35,239,525	36,075,718	225	29,520,834	30,305,639	211	9,326,041	9,400,461	74,420	20										
	73 DEDHAM	1	2,731	2,681	-50	27,117,828	26,929,203	-70	24,153,827	23,905,286	-93	4,312,268	4,365,888	53,620	20										
	74 DEERFIELD	1	350	345	-5	3,182,088	3,228,032	133	2,730,251	2,766,591	105	1,059,343	1,066,243	6,900	20										

## **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 2016 Budget

## City of Brockton

All figures in full dollar amounts			2014 Actual Expenditures	2015 Revised Budget	2016 Department Requested	2016 Mayor Recommended	2016 City Council
<b><u>P.P. War Memorial - Overtime</u></b>							
01922273	514100	OVERTIME	8,008	8,200	8,200	8,200	8,200
<b>P.P. War Memorial - Overtime Total:</b>			<b>8,008</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b><u>P. P. War Memorial Purch Servc</u></b>							
01922275	521100	ELECTRICTY	7,979	11,500	15,000	15,000	15,000
01922275	521200	ENERGY	32,494	18,200	20,000	20,000	20,000
01922275	521501	SW&WT CHRG	767	1,000	2,200	2,200	2,200
01922275	529100	SEC/FIR CL	3,705	8,200	9,000	9,000	9,000
01922275	529406	ELEVTR REP	0	7,607	9,000	9,000	9,000
01922275	538300	EXTERMINAT	0	270	350	350	350
<b>P. P. War Memorial Purch Servc Total:</b>			<b>44,946</b>	<b>46,777</b>	<b>55,550</b>	<b>55,550</b>	<b>55,550</b>
<b><u>P. P. War Memorial Goods&amp;Suppl</u></b>							
01922276	543100	BLDG SUPPL	16,706	16,483	16,483	16,483	16,483
01922276	543300	PLUMB SUPP	1,433	1,699	1,699	1,699	1,699
01922276	545300	JANIT SUP	1,131	1,577	1,577	1,577	1,577
<b>P. P. War Memorial Goods&amp;Suppl Total:</b>			<b>19,270</b>	<b>19,759</b>	<b>19,759</b>	<b>19,759</b>	<b>19,759</b>
<b><u>P. P. War Memorial Capital Out</u></b>							
01922281	589000	CAPTL PROJ	0	1	0	1	1
<b>P. P. War Memorial Capital Out Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>WAR MEMORIAL GRAND TOTALS:</b>			<b>72,224</b>	<b>74,737</b>	<b>83,509</b>	<b>83,510</b>	<b>83,510</b>



# **SOUTHEASTERN REGIONAL SCHOOL DISTRICT**

## **2016 BUDGET**

	<b>FY15</b>	<b>FY16 REQUESTED*</b>	<b>FY16 RECOMMENDED</b>
<b>DISTRICT ASSESSMENT</b>	<b>\$ 2,952,574</b>	<b>\$ 3,133,097</b>	<b>\$ 3,133,097</b>

**\* Superintendent's letter to Mayor Carpenter dated March 10, 2015.**

*Jul*

# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · [www.sersd.org](http://www.sersd.org)

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*Brockton ~ East Bridgewater ~ Easton ~ Foxborough ~ Mansfield ~ Norton ~ Sharon ~ Stoughton ~ West Bridgewater*

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Luis G. Lopes, Ed.S.  
*Superintendent*

David M. Degan  
*Technical Institute  
Director*

March 10, 2015

David W. Wheeler  
*Principal*

Mayor Bill Carpenter  
City of Brockton  
City Hall  
Brockton, MA 02301

Dear Mayor Carpenter:

I am extremely proud of all the hard work and positive outcomes our District has achieved over the last several years. Academically, our High School and District are classified as a Level 1 School by the Department of Elementary and Secondary Education and an increasing number of students are pursuing further education. Our focus on career-readiness is paying off with a record number of students working in paid internships during their senior year and securing meaningful employment upon graduation. Our post-secondary Technical Institute has also expanded and added Culinary Arts and Cosmetology to their Chapter 74, certificate-based program offerings. Both the High School and Technical Institute boast low dropout rates and high placement rates.

The 2016 School Budget was influenced by several factors including a 4.4% increase in overall student enrollment, a 14% increase in our low income population, and a new legal requirement to make an employer contribution to employees in the State Retirement System. Additionally, the Governor's House 1 Budget uses an inflation factor of 1.50% and provides 45% target aid funding – all these items have been factored into our budget proposal in the amount of \$24,573,257. The FY16 assessment for Brockton is \$3,133,097 and is based on enrollment of 866 students (an increase of 5.5%).

Key highlights include:

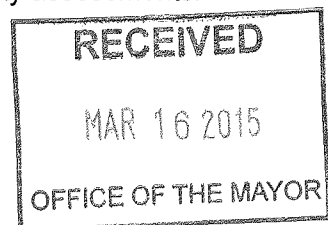
- For the 7th straight year, an operating budget at Net School Spending levels and assessments to our nine communities at the required minimum contribution rate
- New State Retirement employer contribution payments totaling \$604,211
- 3 additional academic teachers, 2 additional vocational teachers, and 2 ELL paraprofessionals to accommodate additional enrollment
- 1% increase in Health Insurance
- 2% Cost of Living Increase and 1% Performance Bonus (if 2015 goals are met) for all employees

Please refer to the attached budget handouts from the March 10, 2015, Public Budget Hearing and School Committee Meeting for detailed information including individual community assessments.

Sincerely,



Luis G. Lopes, Ed.S.  
Superintendent



---

Jay F. Cafferty  
*Technology Director*

Mark P. Morris  
*Business Manager*

James P. Tassinari  
*Facilities Engineer*

# *SOUTHEASTERN REGIONAL SCHOOL DISTRICT*

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · [www.sersd.org](http://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*

David W. Wheeler  
*Principal*

March 13, 2015

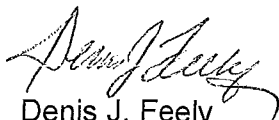
Mr. Martin Brophy  
Treasurer/Collector  
Brockton City Hall  
45 School Street  
Brockton, MA 02301

Dear Mr. Brophy:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of March 10, 2015, whereby the budget for Fiscal Year 2016 was approved, I hereby certify that the amount to be apportioned to the City of Brockton for its share of capital and operating costs of the Southeastern Regional School District for the fiscal period beginning July 1, 2015, is \$3,133,097.

This assessment is to be paid in four equal quarterly installments due September 1, 2015; December 1, 2015; March 1, 2016; and June 1, 2016.

Yours truly,

  
Denis J. Feely  
District Treasurer

cc: Mayor William Carpenter  
Dennis Eaniri, President, City Council  
John Condon, Chief Financial Officer  
City Councilors

Certified Mail # 70131090000234552224

# Massachusetts Department of Elementary and Secondary Education

## FY16 Chapter 70 Summary

### 44 Brockton

#### Aid Calculation FY16

##### Prior Year Aid

1 Chapter 70 FY15 **164,865,060**

##### Foundation Aid

2 Foundation budget FY16 209,479,318

3 Required district contribution FY16 39,438,390

4 Foundation aid (2 -3) 170,040,928

5 Increase over FY14 (4 - 1) **5,175,868**

##### Minimum Aid

6 Minimum \$20 per pupil increase **0**

##### Non-Operating District Reduction to Foundation

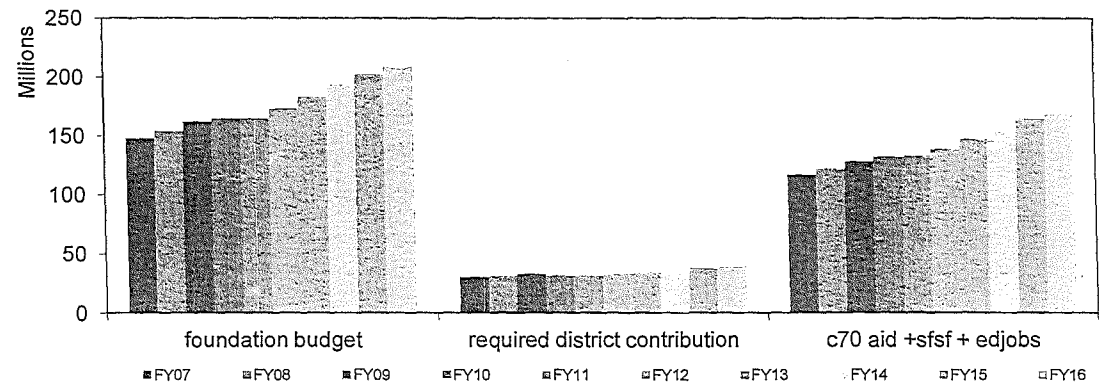
6 Reduction to foundation **0**

##### FY16 Preliminary Chapter 70 Aid

7 sum of line 1, 5 minus 6 **170,040,928**

#### Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	17,469	17,694	225	1.29%
Foundation budget	202,656,341	209,479,318	6,822,978	3.37%
Required district contribution	37,791,281	39,438,390	1,647,109	4.36%
Chapter 70 aid	<b>164,865,060</b>	<b>170,040,928</b>	5,175,868	3.14%
Required net school spending (NSS)	202,656,341	209,479,318	6,822,977	3.37%
Target aid share	78.29%	78.81%		
C70 % of foundation	81.35%	81.17%		
Required NSS % of foundation	100.00%	100.00%		



**Massachusetts Department of Elementary and Secondary Education  
FY16 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>44 BROCKTON</b>	<b>BROCKTON</b>	<b>SOUTHEASTERN</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<b><u>Prior Year Data (for comparison purposes)</u></b>			
1 FY15 foundation enrollment	17,469	821	18,290
2 FY15 foundation budget	202,656,341	12,852,217	215,508,558
3 Each district's share of municipality's combined FY15 foundation	94.04%	5.96%	100.00%
4 FY15 required contribution	37,791,281	2,396,677	40,187,958
<b><u>Apportionment of FY16 contribution among community's districts</u></b>			
5 FY16 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			42,036,604
6 FY16 foundation enrollment	17,694	866	18,560
7 FY16 foundation budget	209,479,318	13,800,566	223,279,884
8 Each district's share of municipality's total FY16 foundation	93.82%	6.18%	100.00%
9 <b>FY16 Required Contribution</b>	39,438,390	2,598,214	42,036,604
10 Change FY15 to FY16 (9 - 4)	1,647,109	201,537	1,848,646
	225	45	
	1,647,109	201,537	

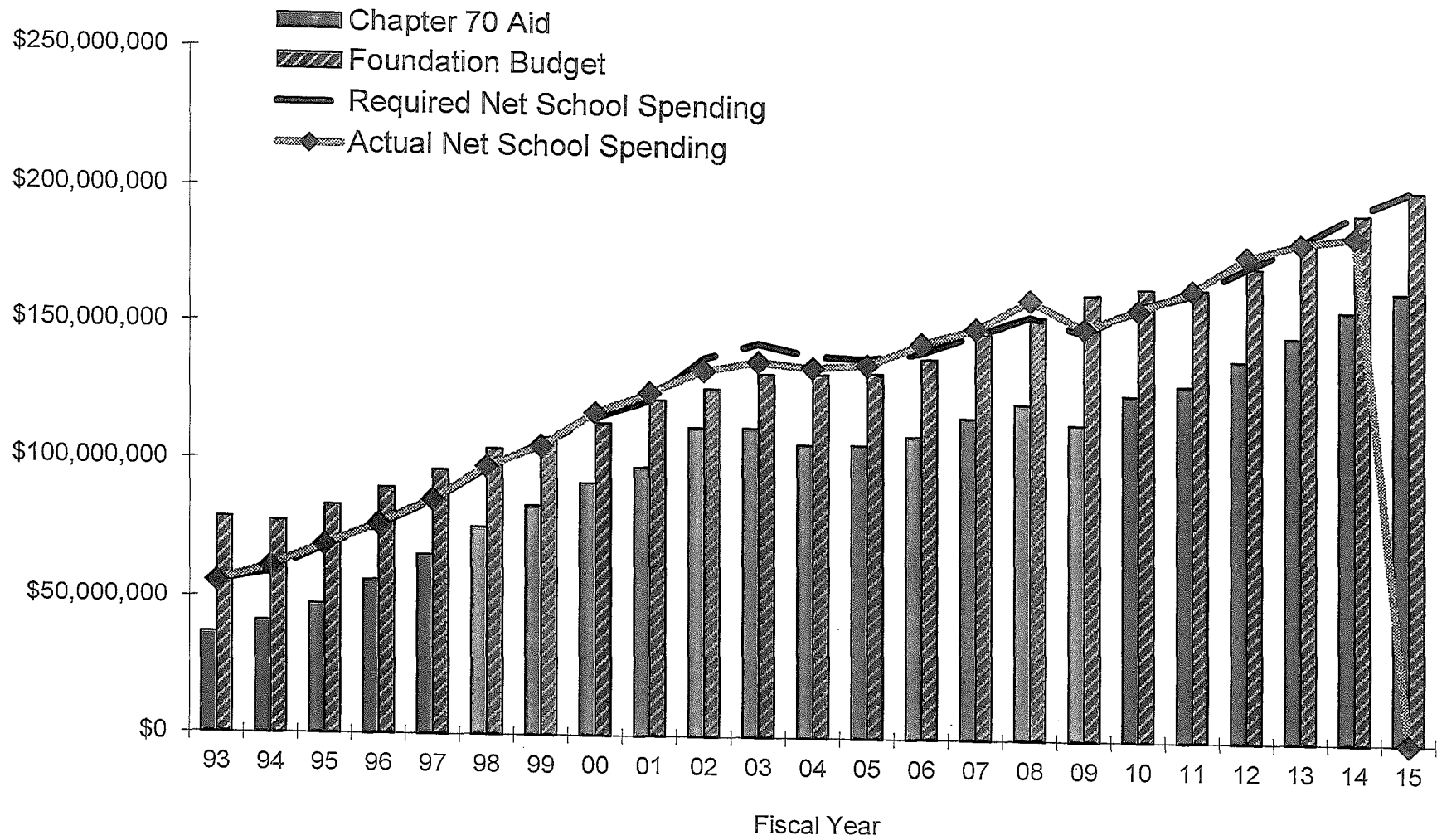
**Massachusetts Department of Elementary and Secondary Education**  
**FY16 Determination of City and Town Total Required Contribution**

**44 BROCKTON**

<u>Effort Goal</u>		<u>FY16 Increments Toward Goal</u>	
1) 2014 equalized valuation	5,739,735,500	13) Required local contribution FY15	40,187,958
2) Property percentage	0.3808%	14) Municipal revenue growth factor (DOR)	4.60%
3) Local effort from property wealth	21,855,883	15) FY16 preliminary contribution (13 x 14)	42,036,604
		16) Preliminary contribution pct of foundation (15/8)	18.83%
4) 2012 income	1,704,537,000	<b><i>If preliminary contribution is above the target share:</i></b>	
5) Income percentage	1.4930%	17) Excess local effort (15 - 10)	
6) Local effort from income	25,448,802	18) 45% reduction toward target (17 x 45%)	
7) Combined effort yield (row 3+ row 6)	47,304,684	19) FY16 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY16	223,279,884	<b><i>If preliminary contribution is below the target share:</i></b>	
9) Maximum local contribution (82.5% * row 8)	184,205,905	21) Shortfall from target local share (11 - 16)	2.36%
10) Target local contribution (lesser of row 7 or row 9)	47,304,684	22) Added increment toward target (13 x 1% or 2%)*	0
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
11) Target local share (row 10 as % of row 8)	21.19%	23) Shortfall from target after adding increment (10 - 15 - 22)	5,268,080
12) Target aid share (100% minus row 11)	78.81%	24) FY16 required local contribution (15 + 22 )	<b>42,036,604</b>
		25) Contribution as percentage of foundation (24 / 8)	18.83%

# BROCKTON

## Chapter 70 Trends, FY93 to FY15



## 2016 Approved Budget

<b>SOUTHEASTERN REGIONAL SCHOOL DISTRICT</b>				
<u>FY16 Budget Summary</u>				
	Budget	State Aid	E&D Aid	Local Assessment
<b>Foundation Budget</b>	\$ 22,565,360			
<b>Additional NSS - 50% State Retirement obligation</b>	\$ 265,855		\$ 265,855	
<i>(-) Less Chapter 70 Aid(per DOE):</i>		\$ 14,265,952		
<i>Total Required Minimum Local Contribution:</i>				\$ 8,299,408
<b>Other Required Spending/Revenue (Non Chapter 70)</b>				
<b>Transportation of Students</b>				
<i>Cost of Transportation</i>	\$ 1,305,867			
<i>(-) Less Transportation Aid(FY15):</i>		\$ 849,428		
<i>Balance of Transportation:</i>				\$ 456,439
<b>Other Expenditures</b>				
<i>Cost of Capital Acquisitions/Improvements/MSBA:</i>	\$ 436,175		\$ 244,175	\$ 192,000
<b>FY2016 Budget Total</b>	<b>\$ 24,573,257</b>			
<u>Additional assessments requiring disclosure pursuant to applicable laws</u>				
<i>ESCO Payments (outside operating after 3 years)</i>	\$ 268,200		\$ 67,050	\$ 201,150
<i>Payments under Chapter 40 S13(d)</i>				\$ 25,000
			\$ 577,080	\$ 9,173,997

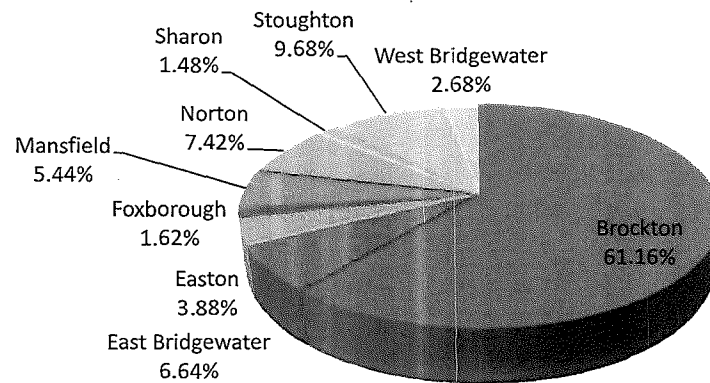


# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## Regional District Enrollment by Member City or Town

LEA	Member	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Change	% Inc.	% Change
	<b>District Total</b>	<b>1307</b>	<b>1512</b>	<b>1340</b>	<b>1337</b>	<b>1343</b>	<b>1319</b>	<b>1342</b>	<b>1356</b>	<b>1416</b>	<b>60</b>	<b>4.4%</b>	<b>4.5%</b>
44	Brockton	814	908	827	813	811	793	810	821	866	45	61.2%	5.5%
83	East Bridgewater	77	99	96	107	122	138	136	103	94	-9	6.6%	-8.7%
88	Easton	65	65	77	73	66	60	52	48	55	7	3.9%	14.6%
99	Foxborough	27	29	34	29	29	24	17	19	23	4	1.6%	21.1%
167	Mansfield	51	78	38	45	43	46	54	63	77	14	5.4%	22.2%
218	Norton	127	116	137	134	122	113	113	117	105	-12	7.4%	-10.3%
266	Sharon	10	24	13	16	17	20	18	17	21	4	1.5%	23.5%
285	Stoughton	98	146	100	102	108	100	108	136	137	1	9.7%	0.7%
323	West Bridgewater	38	47	18	18	25	25	34	32	38	6	2.7%	18.8%

**Student Enrollment**



# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## Budget Comparison

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Operating Budget	18,693,531	19,218,396	20,016,640	20,439,028	20,996,890	21,342,617	22,831,215
NSS Requirements	18,598,984	19,093,396	19,791,640	20,139,028	20,816,397	21,227,292	22,565,360
SFSF Grant	528,982		-	-		-	
Amount Above(Below)NSS	94,547	125,000	225,000	300,000	180,493	115,325	265,855
% Increase(Decrease)		2.81%	4.15%	2.11%	2.73%	1.65%	6.97%

## Operating Budget Local Assessment

Required Min. Contr.	6,794,855	6,830,054	7,163,181	7,256,194	7,493,594	7,726,584	8,299,408
Local Assessment	6,794,855	6,830,054	7,163,181	7,256,194	7,465,494	7,726,584	8,299,408
Amount Above Min.	-	-	-	-	(28,100)	-	-
% Increase(Decrease)		0.5%	4.9%	1.3%	2.9%	3.5%	7.4%

## Transportation Budget

Transportation	1,102,991	927,243	1,085,505	1,180,460	1,266,255	1,313,379	1,305,867
State Reimbursement Aid	775,491	239,900	595,376	659,434	676,000	757,299	849,428
E&D Aid	99,722	100,000	-	-	-	-	-
Net Cost(Added to Assessment)	227,778	587,343	490,129	521,026	590,255	556,080	456,439
% Increase(Decrease)		157.9%	-16.6%	6.3%	13.3%	-5.8%	-17.9%

Capital Improvements, Debt Service, other Non-Operating Expenses	Budget

Capital Improvements	192,000	292,000	292,000	432,645	436,325	436,875	436,175
E&D Aid	-	100,000	100,000	240,645	244,325	244,875	244,175
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%

Total Budget	20,517,504	20,437,639	21,394,145	22,052,133	22,699,473	23,092,871	24,573,257
ARRA/Ed. Jobs grant	430,500	428,654	348,372	60,876	-	-	
Total Budget with Federal Grants	20,948,004	20,866,293	21,742,517	22,113,009	22,699,473	23,092,871	<b>24,573,257</b>
% Increase(Decrease)		-0.4%	4.2%	1.7%	2.7%	1.7%	<b>6.4%</b>

## Enrollment

Total Enrollment	1,340	1,337	1,343	1,319	1,342	1,356	1,416
% Increase(Decrease)		-0.2%	0.4%	-1.8%	1.7%	1.0%	4.4%

New State Retirement Employer Contribution	604,211
Budget Without new obligation	23,969,046
% Increase without new obligation	3.8%

# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 District Aid Worksheet By Member City/Town

LEA	Member	Enroll Ratio	Minimum Contribution	Additional Operating Net Costs	Net Esco Pmt	Payments under Ch. 40 S13d	Net Transport. Costs	Net Capital Costs	FY16 Assessment
	District Total		\$ 8,299,408	0	\$ 201,150	\$ 25,000	\$ 456,439	\$ 192,000	\$ 9,173,997
44	BROCKTON	61.2%	2,598,214	-	123,020	15,290	279,150	117,424	\$ 3,133,097
83	EAST BRIDGEWATER	6.6%	802,251	-	13,353	1,660	30,300	12,746	\$ 860,310
88	EASTON	3.9%	672,521	-	7,813	971	17,729	7,458	\$ 706,492
99	FOXBOROUGH	1.6%	294,888	-	3,267	406	7,414	3,119	\$ 309,094
167	MANSFIELD	5.4%	806,185	-	10,938	1,359	24,820	10,441	\$ 853,744
218	NORTON	7.4%	1,079,121	-	14,916	1,854	33,846	14,237	\$ 1,143,974
266	SHARON	1.5%	275,531	-	2,983	371	6,769	2,847	\$ 288,502
285	STOUGHTON	9.7%	1,348,487	-	19,462	2,419	44,161	18,576	\$ 1,433,105
323	WEST BRIDGEWATER	2.7%	422,210	-	5,398	671	12,249	5,153	\$ 445,681
			BY DESE		By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	

	Member	2011 Assessment	FY2012 Assessment	FY2013 Assessment	FY2014 Assessment	FY2015 Assessment	FY16 Assessment	Inc/Dec
	District Total	7,505,231	7,720,310	7,966,964	8,292,317	8,644,729	9,173,997	529,269
44	BROCKTON	2,715,744	2,702,679	2,741,713	\$ 2,891,255	\$ 2,952,574	3,133,097	180,523
83	EAST BRIDGEWATER	781,361	941,859	1,116,463	\$ 1,143,046	\$ 913,879	860,310	(53,569)
88	EASTON	779,978	731,211	698,795	\$ 626,802	\$ 592,576	706,492	113,916
99	FOXBOROUGH	300,556	319,930	288,566	\$ 214,375	\$ 246,996	309,094	62,098
167	MANSFIELD	380,672	391,216	445,303	\$ 518,845	\$ 666,699	853,744	187,045
218	NORTON	1,155,005	1,098,468	1,102,073	\$ 1,158,580	\$ 1,240,944	1,143,974	(96,970)
266	SHARON	188,391	200,091	254,232	\$ 233,546	\$ 228,594	288,502	59,908
285	STOUGHTON	1,002,000	1,061,081	1,017,470	\$ 1,140,530	\$ 1,426,765	1,433,105	6,339
323	WEST BRIDGEWATER	201,522	273,775	302,349	\$ 365,338	\$ 375,701	445,681	69,979

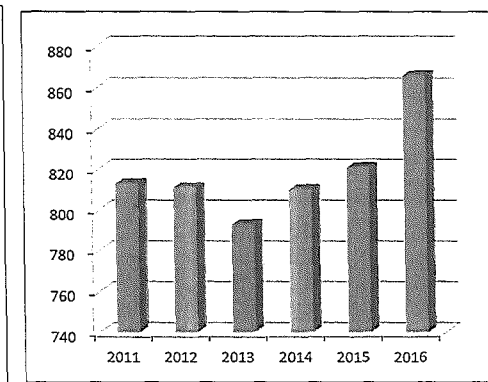
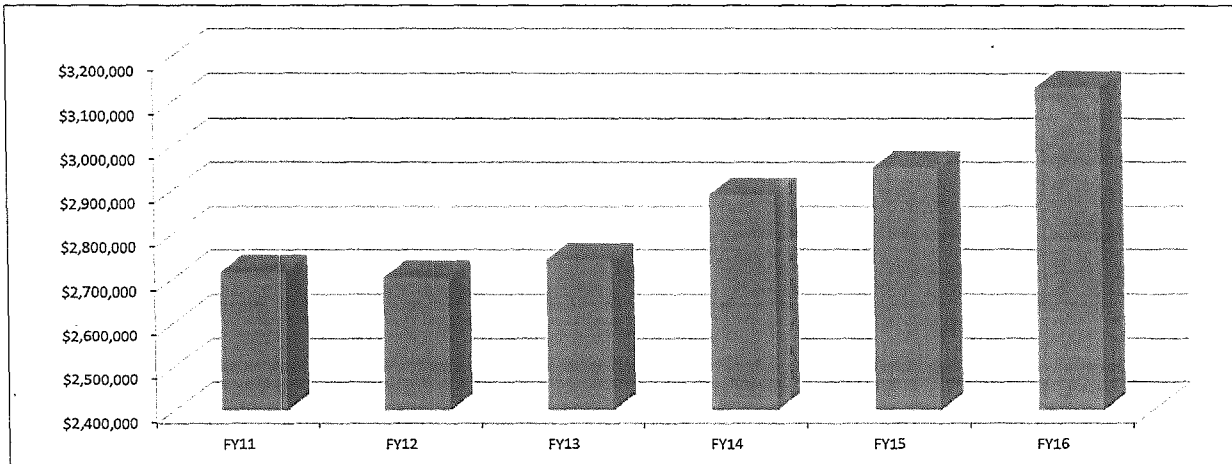
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - **Brockton**

LEA: 44

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 2,715,744	\$ 2,702,679	\$ 2,741,713	\$ 2,891,255	\$ 2,952,574	\$ 3,133,097	\$ 180,523
						6.1%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
813	811	793	810	821	866	
						5.5%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	821	866	↑
Enrollment as a percentage of Community	5.96%	6.18%	↑
Enrollment as a percentage of District	60.55%	61.20%	↑
Municipal Revenue Growth Factor		4.60%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		2.36%	↑

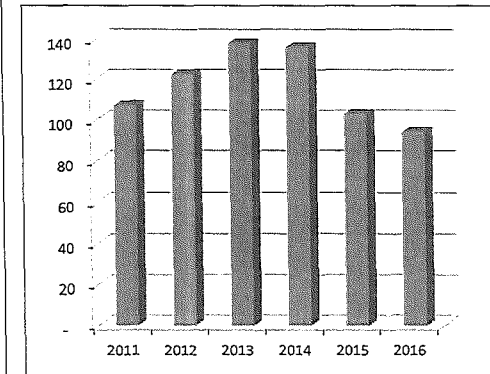
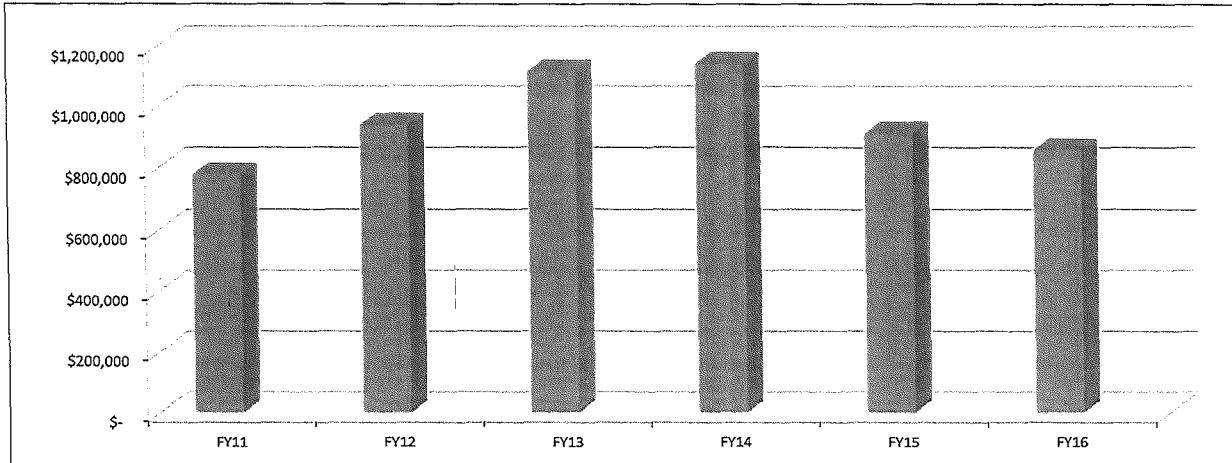
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - East Bridgewater

LEA: 83

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 781,361	\$ 941,859	\$ 1,116,463	\$ 1,143,046	\$ 913,879	\$ 860,310	\$ (53,569)
						-5.9%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
107	122	138	136	103	94	
						-8.7%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	103	94	↓
Enrollment as a percentage of Community	7.29%	6.73%	↓
Enrollment as a percentage of District	7.60%	6.64%	↓
Municipal Revenue Growth Factor		4.21%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		-1.43%	↓

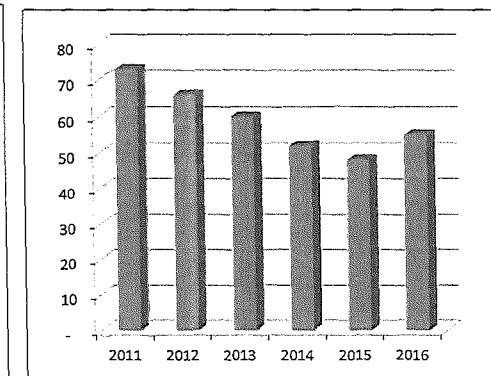
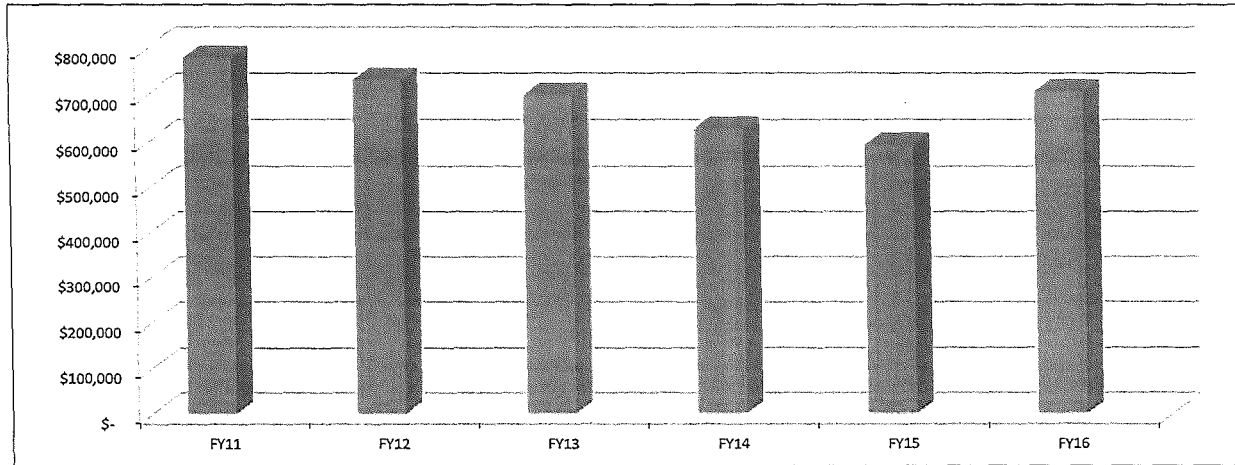
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY16 Assessments By Member City/Town - **Easton**

LEA: 88

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 779,978	\$ 731,211	\$ 698,795	\$ 626,802	\$ 592,576	\$ 706,492	\$ 113,916
						19.2%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
73	66	60	52	48	55	
						14.6%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	48	55	↑
Enrollment as a percentage of Community	2.14%	2.49%	↑
Enrollment as a percentage of District	3.54%	3.88%	↑
Municipal Revenue Growth Factor		3.96%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		-1.03%	↓

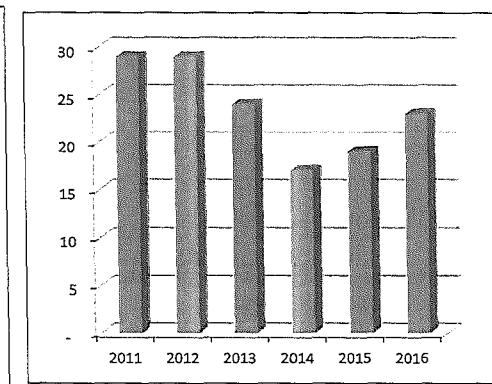
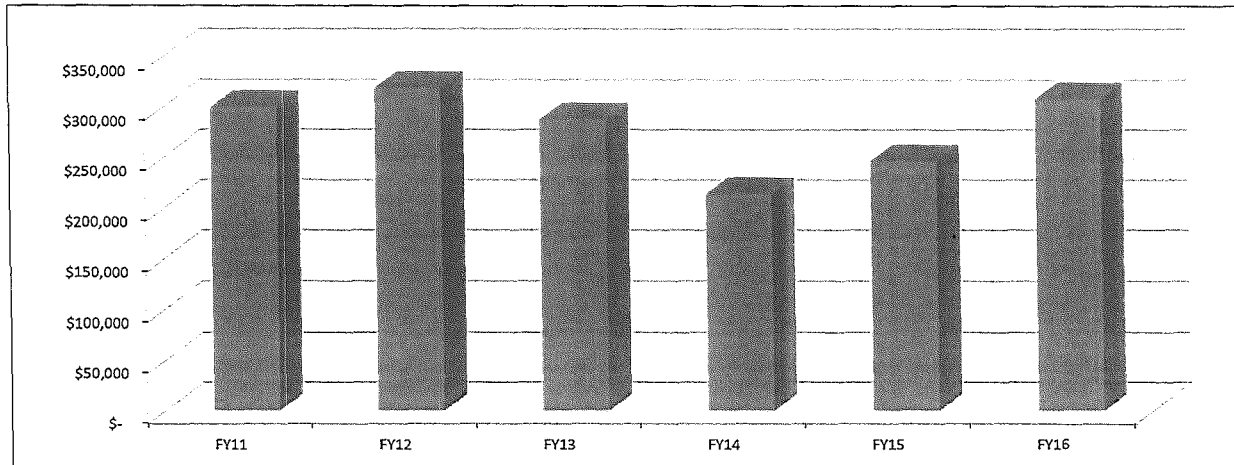
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - Foxborough

LEA: 99

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 300,556	\$ 319,930	\$ 288,566	\$ 214,375	\$ 246,996	\$ 309,094	\$ 62,098
						25.1%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
29	29	24	17	19	23	
						21.1%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	19	23	5
Enrollment as a percentage of Community	1.11%	1.35%	4
Enrollment as a percentage of District	1.40%	1.62%	4
Municipal Revenue Growth Factor		4.65%	4
Percentage Above/Below Target Sharing(negative number indicates above target share)		-1.41%	2

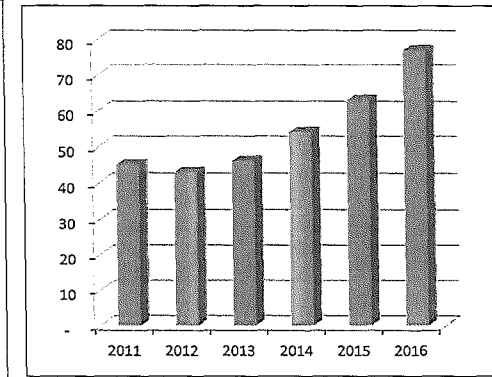
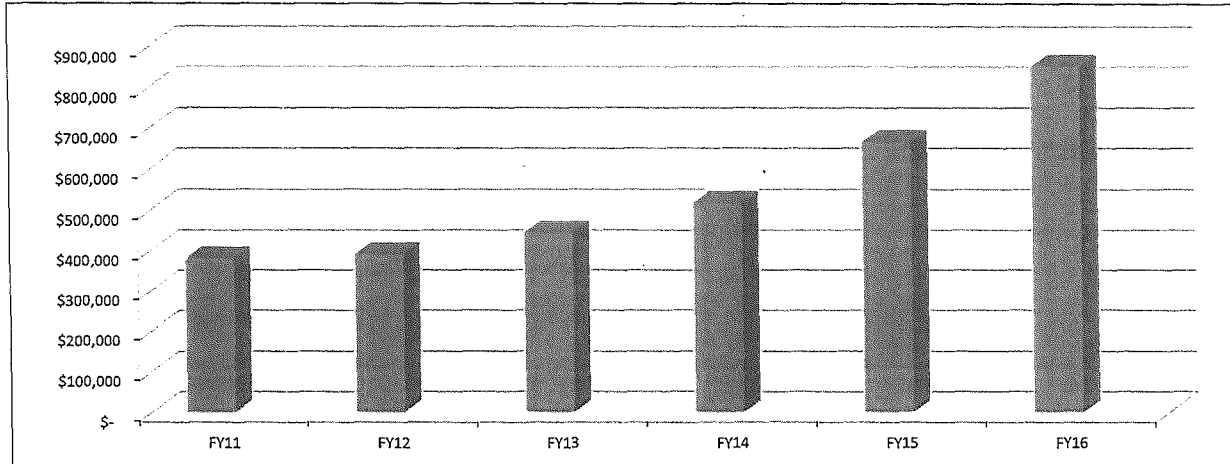
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - **Mansfield**

LEA: 167

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 380,672	\$ 391,216	\$ 445,303	\$ 518,845	\$ 666,699	\$ 853,744	\$ 187,045
						28.1%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
45	43	46	54	63	77	
						22.2%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	63	77	↑
Enrollment as a percentage of Community	2.30%	2.91%	↑
Enrollment as a percentage of District	4.65%	5.44%	↑
Municipal Revenue Growth Factor		4.70%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		-3.47%	↓



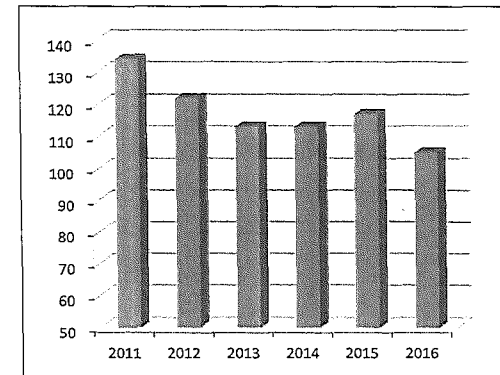
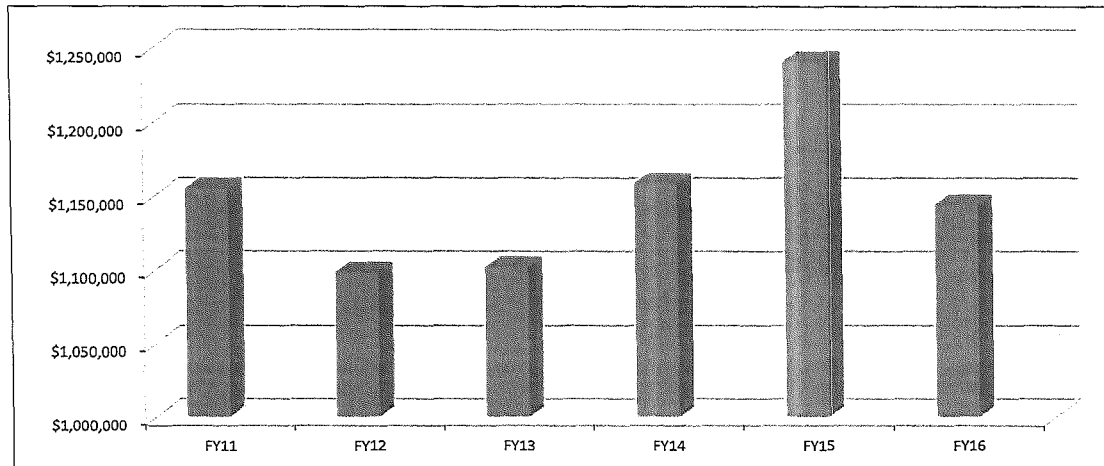
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY16 Assessments By Member City/Town - **Norton**

LEA: 218

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 1,155,005	\$ 1,098,468	\$ 1,102,073	\$ 1,158,580	\$ 1,240,944	\$ 1,143,974	\$ (96,970)
						-7.8%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
134	122	113	113	117	105	
						-10.3%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	117	105	↓
Enrollment as a percentage of Community	6.79%	6.28%	↓
Enrollment as a percentage of District	8.63%	7.42%	↓
Municipal Revenue Growth Factor		3.66%	↓
Percentage Above/Below Target Sharing(negative number indicates above target share)		-3.97%	↓

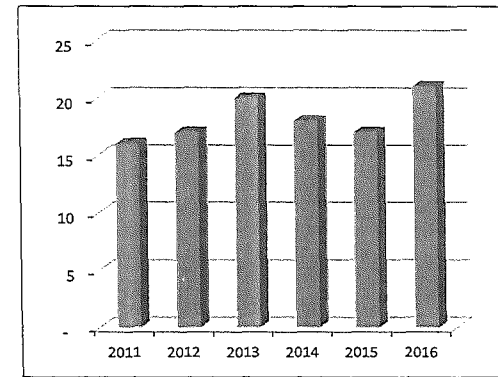
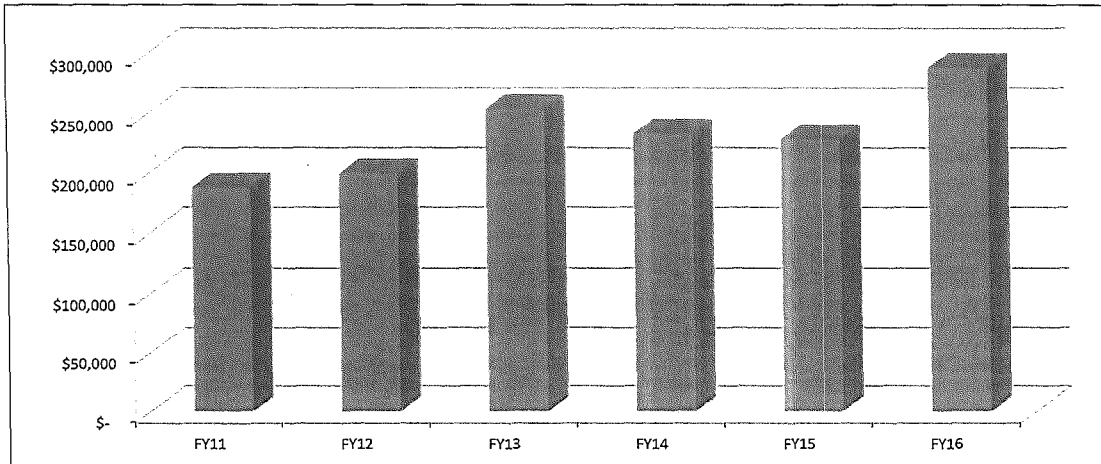
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY16 Assessments By Member City/Town - **Sharon**

LEA: 266

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 188,391	\$ 200,091	\$ 254,232	\$ 233,546	\$ 228,594	\$ 288,502	\$ 59,908
						26.2%

ENROLLMENT DATA					
2011	2012	2013	2014	2015	2016
16	17	20	18	17	21
					23.5%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	17	21	↑
Enrollment as a percentage of Community	0.84%	1.02%	↑
Enrollment as a percentage of District	1.25%	1.48%	↑
Municipal Revenue Growth Factor		3.83%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		0.17%	↑

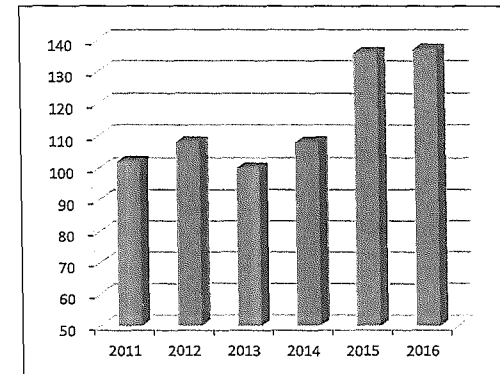
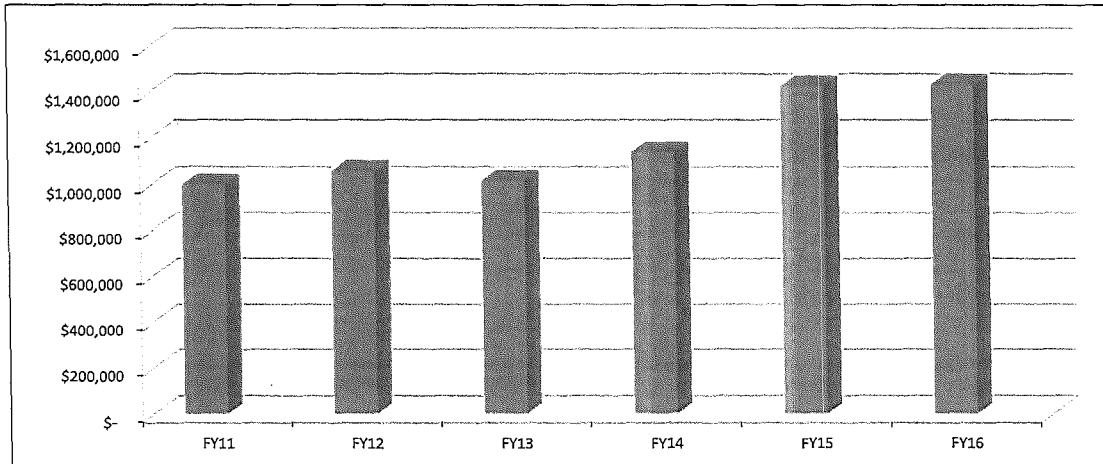
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - **Stoughton**

LEA: 285

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 1,002,000	\$ 1,061,081	\$ 1,017,470	\$ 1,140,530	\$ 1,426,765	\$ 1,433,105	\$ 6,339
						<b>0.4%</b>

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
102	108	100	108	136	137	
						<b>0.7%</b>



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	136	137	↑
Enrollment as a percentage of Community	5.35%	5.34%	↓
Enrollment as a percentage of District	10.03%	9.68%	↓
Municipal Revenue Growth Factor		5.26%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		-5.02%	↓

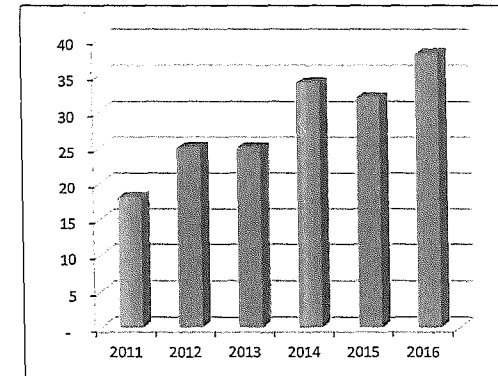
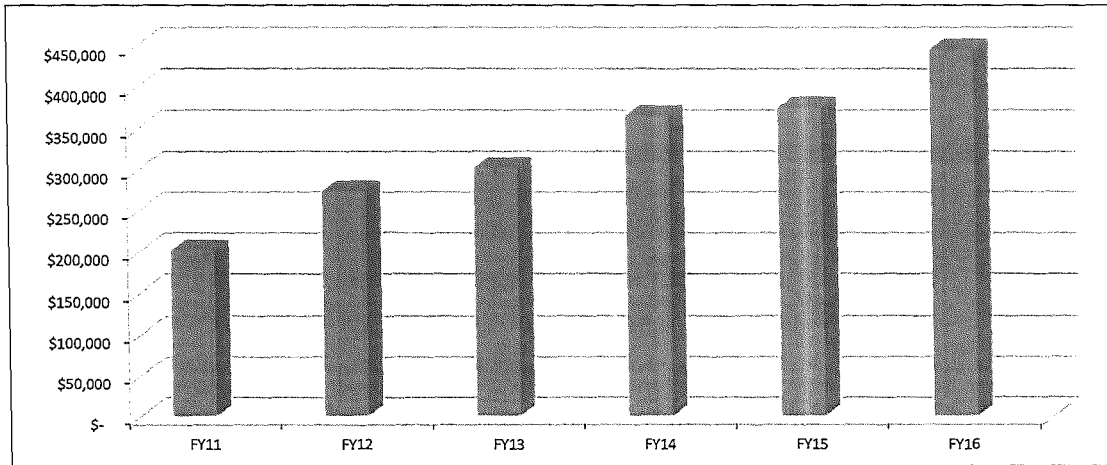
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY16 Assessments By Member City/Town - **West Bridgewater**

LEA: 323

ASSESSMENT DATA						
FY11	FY12	FY13	FY14	FY15	FY16	Inc.(Dec.)
\$ 201,522	\$ 273,775	\$ 302,349	\$ 365,338	\$ 375,701	\$ 445,681	\$ 69,979
						18.6%

ENROLLMENT DATA						
2011	2012	2013	2014	2015	2016	
18	25	25	34	32	38	
						18.8%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	32	38	↑
Enrollment as a percentage of Community	4.87%	5.78%	↑
Enrollment as a percentage of District	2.36%	2.36%	↔
Municipal Revenue Growth Factor		4.07%	↑
Percentage Above/Below Target Sharing(negative number indicates above target share)		-4.70%	↓