

## BROCKTON COUNCIL ON AGING

### MISSION STATEMENT

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

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

### OBLIGATIONS

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

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

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

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

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

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

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Respectfully,

Janice B. Fitzgerald

Director

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**COUNCIL ON AGING**

# PERSONAL SERVICES

## FY2019

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR					
1. Janice Fitzgerald	02/09/06	12	10	750	80,781
PRINCIPAL CLERK					
2. VACANT UNFUNDED					
ACTIVITIES ASSISTANT					
3. Carla DaRosa	7/16/2016	3	11		43,163
	(pos 10/17/2016)				
	FULL TIME			123,944	
	BUDGET FACTOR			477	
	LONGEVITY			750	
	ADMIN STIPEND			2,700	
	BUDGET FACTOR			11	
	CLERICAL INCENTIVE			2,500	
	HOLIDAY PAY			311	
	BUDGET FACTOR			1	
	TOTAL PERSONAL SERVICES		\$	130,694	

### Staff Paid by EOEA Formula Grant FY2019

PROGRAM ACTIVITIES COORDINATOR Michelle Brace  
Also - Budget Factor, Clerical Incentive, Educ. Incentive

PT HEALTH EDUCATION OUTREACH COORDINATOR  
Also - Budget Factor Dorothy Slack

PART-TIME OUTREACH WORKER  
Also - Budget Factor Francis Quinn

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>COA Pers Ser Overtime</u></b>							
05410073	514100	OVERTIME	427	840	840	840	840
<b>COA Pers Ser Overtime Total:</b>			<b>427</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>
<b><u>COA Pers Ser NonOt</u></b>							
05410074	511100	FULL TIME	79,843	122,282	124,421	124,421	124,421
05410074	511200	PT SALARY	27,000	0	15,000	15,000	15,000
05410074	511900	STIPEND	2,669	2,710	2,710	2,711	2,711
05410074	513900	CLERCL INC	0	2,300	2,500	2,500	2,500
05410074	513902	SIGN'G BON	0	1,600	1,600	0	0
05410074	514000	LONGEVITY	480	750	750	750	750
05410074	514300	HOLIDAY	0	306	306	312	312
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>109,992</b>	<b>129,948</b>	<b>147,287</b>	<b>145,694</b>	<b>145,694</b>
<b><u>COA Purchase of Service</u></b>							
05410075	521200	ENERGY	15,943	16,800	16,800	16,800	16,800
05410075	524200	VEH REP/MT	0	0	5,000	4,500	4,500
05410075	524300	DPT EQ REP	726	1,000	1,000	900	900
05410075	530100	HUMAN SERV	4,315	4,598	4,598	4,598	4,598
05410075	531700	O CTRCT SV	0	0	300	270	270
05410075	534200	TELEPHONE	289	300	0	0	0
05410075	534300	ADVERTISING	0	0	0	0	0
05410075	538600	PRINTING	0	0	0	0	0
05410075	538900	OTH SERVCS	1,686	2,080	2,080	2,080	2,080
<b>COA Purchase of Service Total:</b>			<b>22,958</b>	<b>24,778</b>	<b>29,778</b>	<b>29,148</b>	<b>29,148</b>
<b><u>COA Goods &amp; Supplies</u></b>							
05410076	542400	OFFC SUPPL	1,457	1,626	1,626	1,463	1,463
05410076	542600	DP SOFT&SP	0	0	0	0	0
05410076	545300	JANIT SUP	319	900	900	900	900
05410076	558200	HUMAN SUPP	4,363	4,310	4,363	4,363	4,363
05410076	571100	IN ST TRVL	0	90	200	180	180
05410076	573100	REG/MEM/SB	100	436	436	436	436
05410076	585001	DPT EQUIP	0	0	0	0	0
<b>COA Goods &amp; Supplies Total:</b>			<b>6,239</b>	<b>7,362</b>	<b>7,525</b>	<b>7,342</b>	<b>7,342</b>
<b><u>COA Out of State Travel</u></b>							
05410079	572100	OT ST TRVL	0	0	0	0	0



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
COA Out of State Travel							
Total:			0	0	0	0	0
<u>COA Capital Outlay</u>							
05410081	589000	CAPTL PROJ	0	1	1	1	1
COA Capital Outlay							
Total:			0	1	1	1	1
COA Pers Ser Overtime			427	840	840	840	840
COA Pers Ser NonOt			109,992	129,948	147,287	145,694	145,694
COA Purchase of Service			22,958	24,778	29,778	29,148	29,148
COA Goods & Supplies			6,239	7,362	7,525	7,342	7,342
COA Out of State Travel			0	0	0	0	0
COA Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			139,616	162,929	185,431	183,025	183,025



# City of Brockton

## Council on Aging

**BILL CARPENTER**  
MAYOR

**JANICE B. FITZGERALD**  
DIRECTOR

February 22, 2018

TO: Mayor Bill Carpenter  
John A. Condon, Chief Financial Officer

FROM: Janice Fitzgerald, Council on Aging Director

SUBJ: FY2019 Budget

Attached you will find the *Council on Aging* FY2019 Budget and Personal Services sheet, explanation to the budget increase and the effects of a 10% reduction to the COA.

Please note that I have level funded all line items except for the following:

05410074	511200	PT Salary	\$15,000.00
05410075	524200	Veh Rep/Mt	\$ 5,000.00
05410076	571100	In St Trvl	\$ 200.00 Driver Training

As I discussed with the Mayor recently, we will be entering into a transportation pilot program with Brockton Area Transit.

It is my intent to hire a part time driver (no benefits) and I am also requesting funds to cover vehicle maintenance/ repairs and funds for driver training.

A 10% reduction to our budget would have a huge impact on the Council on Aging and services we provide. A 10% reduction would equal \$18,543.10. With that much of a reduction I would either have to not proceed with our transportation program or reduce the Purchase of Service line items by more than 50%. Both of which would be devastating.

It was reported that at the end of 2016, Massachusetts has more residents who are at least 60 years or older than residents who are 20 or younger. The numbers and demands on the COA will continue to grow due to the longevity of our seniors who will continue to stay in their homes while requiring support from the community. The Executive Director of Mass Council on Aging, David Stevens, states, "we can't service everyone with the current dollars we have,

*"City of Champions"*

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

TEL: (508) 580 - 7811

FAX: (508) 580 - 1674

communities are going to have to recognize that they're going to need to put additional resources into senior services''..

It is my opinion that Brockton has to get proactive and be better prepared on this issue.

If you have any questions or need additional information do not hesitate to contact me.

Thank you

cc: Brockton Council on Aging Board of Directors  
Friends of the Brockton Council on Aging



## **ANIMAL CONTROL**

### **SERVICE ACTIVITIES**

- Attend to **ALL** animal complaints within the city.
- Control of all animals, primarily dogs.
- Impounding loose dogs.
- Caring for animals at the animal control shelter.
- Re-uniting stray, missing or found animals with owners.
- Re-homing unclaimed adoptable animals.
- Cleaning and maintenance of buildings and grounds.
- Recording, maintaining and processing of all official records and other clerical functions.
- Respond to domestic and wildlife complaints.
- Aiding / transporting of sick or injured animals for medical attention, euthanasia if necessary.
- Removal and disposal of deceased animals.
- Investigate and prosecute violations of city ordinances, state and federal laws pertaining to animal matters.
- Issue citations and collection of violation fines.
- Attend court and public hearings on animal matters.
- Responsible to be 'On Call' and respond to after hour emergency complaints'.
- Other matters as defined in job description or employment scope.

### **MISSION STATEMENT**

The mission of the City of Brockton Animal Control Department is to protect the safety of people and animals. Ensure compliance with city, state and federal regulations and laws governing animals. Provide temporary housing and care of animals. Reunite missing pets with owners, re-homing unclaimed animals. Educate and promote responsible pet ownership.

## ANIMAL CONTROL

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERVISOR OF ANIMAL CONTROL						
S-31A	1. Thomas DeChellis	09/12/88	30	3	1350	74,339
ANIMAL CONTROL OFFICERS						
S-4	2 VACANT FUNDED	October start				33,020
S-4	3. Darren Hand	08/14/00	18	4	950	52,679
S-4	4. Brian Piche	04/10/06	12	8	750	52,679
S-4	5. Tiana Cabana	08/17/09	9	4	480	52,679
	6. Joshua Parker	7/16/2016	2	5		45,079
	(Step 2 - Step 3)					
	7. Gregory Hilliard	1/30/2017	1	11		44,784
	(Step 2-Step 3)					
KENNEL WORKER						
	8. Joseph Bissett	2/22/2016	2	10		34,855
	(Step 3-Step 4)					
	FULL TIME	390,114				
	BUDGET FACTOR	1,502				
	LONGEVITY	3,530				
	EDUCATIONAL	20,087				
	BUDGET FACTOR	77				
	WEEKEND DIFFERENTIAL	8,919				
	ON CALL	17,668				
	SHIFT DIFFERENTIAL	14,198				
	OUT OF GRADE	2,083				
	COURT	1,000				
	UNIFORM ALLOW.	16,000				
	HOLIDAY	2,942				
	BUDGET FACTOR	12				
	TOTAL PERSONAL SERVICES	478,132				

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Animal Contr Pers Ser Overtime</u>							
02920073	514100	OVERTIME	26,002	27,159	27,159	27,159	27,159
Animal Contr Pers Ser Overtime Total:			26,002	27,159	27,159	27,159	27,159
<u>Animal Control Pers Ser NonOt</u>							
02920074	511100	FULL TIME	364,775	374,691	403,877	391,616	391,616
02920074	513902	SIGN'G BON	4,800	6,400	0	0	0
02920074	514000	LONGEVITY	4,780	4,780	3,530	3,530	3,530
02920074	514200	SHIFT DIFF	7,773	13,953	14,198	14,198	14,198
02920074	514300	HOLIDAY	3,089	2,705	2,942	2,954	2,954
02920074	514400	ED. INCENT	18,318	20,713	21,688	20,164	20,164
02920074	514500	WKEND DIFF	5,874	8,919	8,919	8,919	8,919
02920074	514700	ON CALL	21,485	16,314	17,668	17,668	17,668
02920074	515000	OUT OF GRD	1,000	2,745	2,083	2,083	2,083
02920074	515100	COURT	776	1,350	1,000	1,000	1,000
02920074	515300	SEP. COST	0	1,372	0	0	0
02920074	517000	WORK. COMP	0	0	0	0	0
02920074	519000	TUITN REIM	0	0	0	0	0
02920074	519100	UNSD SICK	0	0	0	0	0
02920074	519200	CLOTH ALLW	11,000	15,500	16,000	16,000	16,000
02920074	519500	TUITN&TRNG	0	0	0	0	0
Animal Control Pers Ser NonOt Total:			443,670	469,442	491,905	478,132	478,132
<u>Animal Contr Purchase of Serve</u>							
02920075	521100	ELECTRICTY	4,625	5,735	5,735	5,735	5,735
02920075	521200	ENERGY	2,583	3,907	4,907	4,907	4,907
02920075	521501	SW&WT CHRNG	562	616	616	554	554
02920075	524100	BLD/GRD RP	1,915	1,931	1,931	1,738	1,738
02920075	524200	VEH REP/MT	9,647	8,470	5,470	5,470	5,470
02920075	529100	SEC/FIR CL	678	995	995	896	896
02920075	534400	COMM SERV	1,682	3,453	4,053	3,648	3,648
02920075	538700	LAB TESTIN	0	0	0	0	0
02920075	538800	VET SERVCS	7,356	9,836	8,236	8,236	8,236
02920075	538801	ANIM DISP	6,550	7,506	7,506	7,506	7,506
Animal Contr Purchase of Serve Total:			35,599	42,451	39,449	38,690	38,690
<u>Animal Control Goods &amp; Supplies</u>							
02920076	542200	REF MATERL	0	0	0	0	0
02920076	542400	OFFC SUPPL	1,368	1,374	1,374	1,237	1,237
02920076	543101	METAL BLDG	0	0	0	0	0
02920076	545300	JANIT SUP	2,590	741	741	667	667
02920076	548200	TIRES	557	748	748	748	748
02920076	550100	MEDCAL SUP	1,964	2,000	2,000	2,000	2,000

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Animal Contrl Goods &amp; Supplies</u>							
02920076	558700	DOG FD&SUP	1,720	2,012	2,012	2,012	2,012
02920076	573100	REG/MEM/SB	0	0	0	0	0
02920076	573200	TUIT/TRNIG	1,043	1,000	1,000	900	900
02920076	585001	DPT EQUIP	994	999	999	899	899
Animal Contrl Goods & Supplies Total:			10,236	8,874	8,874	8,463	8,463
<u>Animal Control Capital Outlay</u>							
02920081	589000	CAPTL PROJ	0	55,001	1	1	1
Animal Control Capital Outlay Total:			0	55,001	1	1	1
Animal Contr Pers Ser Overtime			26,002	27,159	27,159	27,159	27,159
Animal Control Pers Ser NonOt			443,670	469,442	491,905	478,132	478,132
Animal Contr Purchase of Servc			35,599	42,451	39,449	38,690	38,690
Animal Contrl Goods & Supplies			10,236	8,874	8,874	8,463	8,463
Animal Control Capital Outlay			0	55,001	1	1	1
DEPARTMENT GRAND TOTALS:			515,507	602,927	567,388	552,445	552,445



## **ASSESSORS**

### **DEPARTMENT MISSION/SERVICE ACTIVITIES**

The primary function of the Assessor's Office is to value all property in the community annually at full market value as outlined in Chapter 59 of the Massachusetts General Law. The Assessors' office is responsible for the administration of all laws and regulations regarding property tax assessment. The Assessors' as required by Chapters 59, 60A, 61, 61B, 121 of the Massachusetts General Laws and various Acts of Legislature perform the appraisal of approximately 27,620 parcels of property. This includes residential, commercial, industrial, utilities and personal property.

The Assessors' process over 80,000 excise tax bills motor vehicles and boats. The Assessors' commit to the Treasure/Collector the amount of taxes to be collected including sewer, street and sidewalk betterment and water/sewer/refuse liens. The Assessors handle request for abatements and exemptions through the avenues prescribed by the Massachusetts Legislature. The exemptions are for Veterans with at least 10% service related disability, income eligible elderly, surviving spouses, blind and hardship cases. The Assessors' review all deeds for Brockton looking for ownership and other changes, subdivisions, mergers and updates city records accordingly. The Assessors' review/inspect all properties for which a building permit been issued, to determine what changes or additions have been made.

# ASSESSOR

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH4	CHAIRMAN OF THE BOARD 1. John O'Donnell (POS 3/6/2015)	2/18/2014	4	10		98,372
DH3A	MEMBER, BOARD OF ASSESSORS 2. Christopher Pike (INC STEP 3-STEP 4)	9/28/2015	3	3		83,103
DH3A	MEMBER, BOARD OF ASSESSORS (Full Time) 3. Robert Harrington	09/07/10	8	3	240	76,423
G-10	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	33	6	1,350	57,941
GR-5	HEAD CLERK 5. Gale Gleason	7/18/1984	33	5	1,350	50,373
GR-3	PRINCIPAL CLERK 6. Eleanor Casieri	06/18/07	11	6	750	47,570
	OPEN UNFUNDED					
GR-2	SENIOR CLERK & TYPIST 7. VACANT UNFUNDED					
	POSITION UNFUNDED					
GR-43	REVALUATION TECHNICIAN 8. Margaret O'Sullivan	06/19/00	18	6	950	91,654
	FULL TIME				505,436	
	BUDGET FACTOR				1,921	
	PARTTIME				0	
	BUDGET FACTOR				0	
	LONGEVITY				4,640	
	CLERICAL INCENTIVE				7,500	
	ADMIN INCENTIVE				2,000	
	BUDGET FACTOR				8	
	EDUCATIONAL INCENTIVE				7,332	
	BUDGET FACTOR				28	
	HOLIDAY PAY				808	
	BUDGET FACTOR				3	
	SEPARATION COST				20,000	
	TOTAL PERSONAL SERVICES				549,676	

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Assessor P S Overtime</u></b>							
01410073	514100	OVERTIME	1,500	3,000	3,000	3,000	3,000
<b>Assessor P S Overtime</b>		<b>Total:</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>Assessor Pers Ser NonOt</u></b>							
01410074	511100	FULL TIME	409,588	449,249	430,265	507,357	507,357
01410074	511200	PT SALARY	28,115	28,223	28,223	0	0
01410074	513900	CLERCL INC	10,550	6,900	6,900	7,500	7,500
01410074	513902	SIGN'G BON	3,100	3,200	0	0	0
01410074	513903	ADM INCENT	450	1,807	1,800	2,008	2,008
01410074	514000	LONGEVITY	4,130	4,638	4,640	4,640	4,640
01410074	514300	HOLIDAY	0	788	0	811	811
01410074	514400	ED. INCENT	7,992	7,233	7,360	7,360	7,360
01410074	515000	OUT OF GRD	0	0	0	0	0
01410074	515300	SEP. COST	15,155	0	20,000	20,000	20,000
01410074	517000	WORK. COMP	0	0	0	0	0
01410074	519100	UNSD SICK	0	0	0	0	0
01410074	519300	TRAVL ALLW	0	0	0	0	0
01410074	519500	TUITN&TRNG	0	0	0	0	0
<b>Assessor Pers Ser NonOt</b>		<b>Total:</b>	<b>479,080</b>	<b>502,038</b>	<b>499,188</b>	<b>549,676</b>	<b>549,676</b>
<b><u>Assessor Purchase of Service</u></b>							
01410075	524200	VEH REP/MT	382	4,155	4,550	4,550	4,550
01410075	524300	DPT EQ REP	359	295	0	0	0
01410075	524500	DP EQ REPR	0	0	0	0	0
01410075	527300	DPT EQ R/L	0	0	0	0	0
01410075	530800	REVAL	187,271	75,400	75,400	50,000	50,000
01410075	530900	CONSULTANT	48,580	35,400	35,400	30,000	30,000
01410075	531701	RE APRSL S	0	10,000	10,000	10,000	10,000
01410075	534100	POSTAGE	0	153	153	153	153
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	0	547	547	547	547
01410075	538600	PRINTING	454	600	500	500	500
<b>Assessor Purchase of Service</b>		<b>Total:</b>	<b>237,047</b>	<b>126,550</b>	<b>126,550</b>	<b>95,750</b>	<b>95,750</b>
<b><u>Assessor Goods &amp; Supplies</u></b>							
01410076	542100	COPIER SUP	0	0	0	0	0
01410076	542400	OFFC SUPPL	2,488	1,816	1,516	1,516	1,516
01410076	542600	DP SOFT&SP	0	0	0	0	0
01410076	571100	IN ST TRVL	34	200	500	500	500
01410076	573100	REG/MEM/SB	740	1,037	1,000	1,000	1,000

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Assessor Goods &amp; Supplies</u></b>							
01410076	573200	TUIT/TRNIG	1,780	1,298	1,212	1,212	1,212
01410076	578100	PETTY CASH	13	200	200	200	200
01410076	578400	REG DEDS F	1,455	1,877	2,000	2,000	2,000
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>6,509</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>
<b><u>Assessor Capital Outlay</u></b>							
01410081	589000	CAPTL PROJ	0	1	1	1	1
<b>Assessor Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Assessor P S Overtime			1,500	3,000	3,000	3,000	3,000
Assessor Pers Ser NonOt			479,080	502,038	499,188	549,676	549,676
Assessor Purchase of Service			237,047	126,550	126,550	95,750	95,750
Assessor Goods & Supplies			6,509	6,428	6,428	6,428	6,428
Assessor Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>724,136</b>	<b>638,017</b>	<b>635,167</b>	<b>654,855</b>	<b>654,855</b>



# *City of Brockton*

## *Office of the Assessors*

**BILL CARPENTER**  
MAYOR

**JOHN P. O'DONNELL**  
CHAIRMAN

**CHRISTOPHER J. PIKE**  
MEMBER, BOARD OF ASSESSORS

**ROBERT J. HARRINGTON**  
MEMBER, BOARD OF ASSESSORS

February 21, 2018

Mr. John Condon, CFO  
City of Brockton  
45 School Street  
Brockton, MA 02301

Re: FY 2019 Assessors Budget

Dear Mr. Condon,

Due to the pending retirement of Robert E Harrington Member, Board of Assessors (Part Time), I would like to make this a full time position. This position had been a full time job until August 30, 2008 when Francis Bukunt retired. Due to budget constraints Mayor Harrington made the position part time. It took over two years until September 7, 2010 to fill the part time position with Robert Harrington. Mr. Harrington had just retired from the Town of Randolph Assessor's office and was a longtime Brockton resident. Mr. Harrington came to the City with over twenty five years of assessing and revaluation experience. He has been a tremendous asset to the Assessor's office and the City of Brockton. I know that I could not find a part time employee with Mr. Harrington's experience who resides or would be willing to live in the City. The base salary for the position is \$28,115 and the City of Waltham has had a difficult time and has not been able to fill their part time Assessors position which has an annually salary of \$48,714.

I would like to respectfully request that the Member, Board of Assessors (Part Time) be made a full time position. The City is required by the Department of Revenue to have a three member board and will require this position filled in a timely manner. They would not allow the position to remain vacant for two years as it was from 2008 till 2010. I feel by making this a full time position it would be filled immediately with an experienced person. The amount to procure the position from part time to full time would be an additional \$48,308 in base salary.

If any further discussion is warranted, please do not hesitate to contact me directly at your earliest convenience.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "John P. O'Donnell". The signature is fluid and cursive, with the first name "John" being the most prominent.

John P. O'Donnell  
Chairman-Board of Assessors

## 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

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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.

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## AUDITOR

PERSONAL SERVICES  
FY2019

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. MaryLynn Peters Chu	09/06/11	7	3	480	114,485
POS 9/19/2016					
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	10	8	750	95,467
3. QUALITY & TECHNICAL CONTROL ADMINISTRATOR ELIMINATED IN FY19 DUE TO BUDGET CONSTRAINT					
ACCOUNTANT					
4. Robin M. Carbonara	10/07/85	33	2	1,350	74,330
SUPERVISOR OF PAYROLL					
5. Linda Wills		33	6	1,350	56,049
Payroll Supervisor Stipend	6/24/1985				7,500
SENIOR BOOKKEEPER VACANT- UNFUNDED					
SUPERVISOR OF ACCTS PAYABLE					
6. Concetta Costa	12/20/2010	8	0	480	56,049
(pos 10/12/16)					
HEAD CLERK					
7. Carin Kenney	03/13/06	12	9	750	50,373
Asst Payroll Supervisor Stipend					5,000
(pos 12/12/16)					
SECRETARY					
8. Nurbaita Faris	2/29/2016	2	10		47,342
(INC STEP 4-5) (POS 8/29/17)					
JUNIOR CLERK (PART-TIME)					
9. Eddy Fong	1/22/2018	1	11		7,104
FULL TIME	494,095				
BUDGET FACTOR	1,902				
PART-TIME	7,104				
BUDGET FACTOR	27				
STIPEND	16,500				
BUDGET FACTOR	64				
ADMIN INCENTIVE	4,000				
BUDGET FACTOR	15				
CLERICAL INCENTIVE	10,000				
LONGEVITY	5,160				
EDUCATIONAL INCENTIVE	5,764				
BUDGET FACTOR	22				
OUT OF GRADE	2,000				
SEPARATION COSTS	27,000				
HOLIDAY PAY	808				
BUDGET FACTOR	3				
TOTAL PERSONAL SERVICES	574,464				



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Auditor Pers Ser Overtime</b>							
01350073	514100	OVERTIME	3,872	9,500	9,500	9,500	9,500
<b>Auditor Pers Ser Overtime Total:</b>			<b>3,872</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Auditor Pers Ser NonOt</b>							
01350074	511100	FULL TIME	550,141	573,632	574,883	495,997	495,997
01350074	511200	PT SALARY	39	4,015	7,131	7,131	7,131
01350074	511300	TEMP/SEASN	0	0	0	0	0
01350074	511900	STIPEND	16,564	16,564	16,564	16,564	16,564
01350074	513900	CLERCL INC	11,900	9,200	10,000	10,000	10,000
01350074	513902	SIGN'G BON	4,800	4,800	0	0	0
01350074	513903	ADM INCENT	900	3,614	4,015	4,015	4,015
01350074	514000	LONGEVITY	6,430	7,490	5,160	5,160	5,160
01350074	514300	HOLIDAY	0	792	808	811	811
01350074	514400	ED. INCENT	14,037	14,321	12,885	5,786	5,786
01350074	515000	OUT OF GRD	971	1,300	2,000	2,000	2,000
01350074	515300	SEP. COST	15,886	42,522	27,000	27,000	27,000
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>621,667</b>	<b>678,250</b>	<b>660,446</b>	<b>574,464</b>	<b>574,464</b>
<b>Auditor Purchase of Service</b>							
01350075	524300	DPT EQ REP	175	1,502	1,502	1,502	1,502
01350075	527300	DPT EQ R/L	1,850	5,850	5,850	5,850	5,850
01350075	530600	AUDITING	264,261	522,312	400,000	375,000	375,000
01350075	530900	CONSULTANT	0	25,000	55,000	45,000	45,000
01350075	534300	ADVERTISING	6,130	5,000	5,000	5,000	5,000
01350075	538100	MICROFILM	0	0	0	0	0
01350075	538200	LAUNDRY CL	0	0	0	0	0
01350075	538600	PRINTING	1,224	950	950	950	950
<b>Auditor Purchase of Service Total:</b>			<b>273,640</b>	<b>560,614</b>	<b>468,302</b>	<b>433,302</b>	<b>433,302</b>
<b>Auditor Goods &amp; Supplies</b>							
01350076	542400	OFFC SUPPL	5,335	3,751	3,751	3,751	3,751
01350076	542600	DP SOFT&SP	0	1	1	1	1
01350076	571100	IN ST TRVL	75	300	300	300	300
01350076	573100	REG/MEM/SB	1,873	300	4,000	4,000	4,000
01350076	573200	TUIT/TRNIG	35	600	880	880	880
01350076	573300	LIC&REG	0	0	0	0	0
01350076	585001	DPT EQUIP	406	730	750	750	750
01350076	585003	DPEQUIP	0	0	0	0	0

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Auditor Goods &amp; Supplies</b>			<b>Total:</b>				
			7,724	5,682	9,682	9,682	9,682
<b><u>Auditor Capital Outlay</u></b>							
01350081	589000	CAPTL PROJ	0	1	1	1	1
<b>Auditor Capital Outlay</b>			<b>Total:</b>				
			0	1	1	1	1
Auditor Pers Ser Overtime			3,872	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt			621,667	678,250	660,446	574,464	574,464
Auditor Purchase of Service			273,640	560,614	468,302	433,302	433,302
Auditor Goods & Supplies			7,724	5,682	9,682	9,682	9,682
Auditor Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>906,903</b>	<b>1,254,047</b>	<b>1,147,931</b>	<b>1,026,949</b>	<b>1,026,949</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Audit-Telephone Purchase Serve</u>							
01352175	524400	OFFIC EQ R	5,754	5,800	5,800	5,800	5,800
01352175	534200	TELEPHONE	73,110	76,480	76,480	71,480	71,480
Audit-Telephone Purchase Serve	Total:		78,864	82,280	82,280	77,280	77,280
<u>Audit-Telephone Capital Outlay</u>							
01352181	589000	CAPTL PROJ	0	1	1	1	1
Audit-Telephone Capital Outlay	Total:		0	1	1	1	1
TELEPHONE GRAND TOTALS:			78,864	82,281	82,281	77,281	77,281

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Audit-Mail Purchase of Servi</u>							
01352075	524300	DPT EQ REP	0	5,810	7,610	7,610	7,610
01352075	527300	DPT EQ R/L	8,333	9,844	8,000	8,000	8,000
01352075	531700	O CTRCT SV	11,209	21,300	25,000	20,000	20,000
01352075	534100	POSTAGE	208,424	240,000	240,000	225,000	225,000
01352075	534500	FRGHT/DELV	8,422	19,000	19,000	15,000	15,000
01352075	540000	SUPPLIES	0	0	0	0	0
Audit-Mail Purchase of Servi Total:			236,388	295,954	299,610	275,610	275,610
<u>Audit-Mail Goods &amp; Supplies</u>							
01352076	542400	OFFC SUPPL	0	968	968	968	968
01352076	573100	REG/MEM/SB	0	0	0	0	0
Audit-Mail Goods & Supplies Total:			0	968	968	968	968
<u>Audit-Mail Capital Outlay</u>							
01352081	589000	CAPTL PROJ	0	1	1	1	1
Audit-Mail Capital Outlay Total:			0	1	1	1	1
MAIL GRAND TOTALS:			236,388	296,923	300,579	276,579	276,579

# **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, Coweaset, Leech, Thayer, Thompson, Union, Snell, Old Coweaset 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.~~

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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.

# MELROSE CEMETERY

# PERSONAL SERVICES FY2019

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMPORARY SUPT. OF CEMETERIES					
1. Timothy W. Carpenter	08/30/11	7	4	240	18,147
CEMETERY GENERAL FOREMAN					
2. Erik Duquette	07/19/99				
	POS 6/29/2013	19	5	950	63,502
HOISTING OPERATOR					
3. Peter Lake	07/05/04	14	5	750	51,563
	POS DATE 8/05/2013				
CEMETERY MAINTENANCE CRAFTSMAN					
4. Erik Ellis	10/07/13	5	2	480	47,424
5. VACANT FUNDED					46,966
6. FUNDING ELIMINATED FY09					
SENIOR CLERK					
7. Loreen Hardiman	7/5/2011	7	5	480	41,545
	3/23/2012				

FULL TIME	269,147
BUDGET FACTOR	1,036
PART-TIME	0
BUDGET FACTOR	0
LONGEVITY	2,900
SHIFT DIFFERENTIAL	17,640
EDUCATIONAL INCENTIVE	597
BUDGET FACTOR	2
OUT OF GRADE	5,200
SEPARATION COSTS	12,000
STIPEND	2,100
BUDGET FACTOR	8
CLOTHING ALLOW	6,800
ON CALL	19,051
WORKER'S COMP	54,226
BUDGET FACTOR	209
CLERICAL INCENTIVE	2,500
CDL STIPEND	4,072
BUDGET FACTOR	16
HAZARDOUS DUTY	2,496
BUDGET FACTOR	10
HOLIDAY	209
BUDGET FACTOR	1

**TOTAL PERSONAL SERVICES** 400,220

<b>Workers Compensation</b>		<b>TOTAL</b>	
P. Lake	\$1,042.80	52	54,226

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Cemetery Pers Serv - Overtime</u></b>							
05460073	514100	OVERTIME	52,401	72,412	72,412	72,412	72,412
<b>Cemetery Pers Serv - Overtime Total:</b>			<b>52,401</b>	<b>72,412</b>	<b>72,412</b>	<b>72,412</b>	<b>72,412</b>
<b><u>Cemetery Pers Ser NonOt</u></b>							
05460074	511100	FULL TIME	129,272	166,631	215,952	270,183	270,183
05460074	511200	PT SALARY	22,061	7,954	0	0	0
05460074	511300	TEMP/SEASN	0	23,000	0	0	0
05460074	511900	STIPEND	0	703	703	2,108	2,108
05460074	513900	CLERCL INC	1,150	1,150	2,500	2,500	2,500
05460074	513902	SIGN'G BON	2,800	3,600	0	0	0
05460074	514000	LONGEVITY	1,940	2,180	2,900	2,900	2,900
05460074	514200	SHIFT DIFF	8,140	17,640	17,640	17,640	17,640
05460074	514300	HOLIDAY	0	0	0	210	210
05460074	514400	ED. INCENT	237	452	452	599	599
05460074	514700	ON CALL	18,938	18,352	19,051	19,051	19,051
05460074	515000	OUT OF GRD	3,941	5,200	5,200	5,200	5,200
05460074	515200	HAZRD DUTY	0	1,566	1,872	2,506	2,506
05460074	515300	SEP. COST	0	7,000	12,000	12,000	12,000
05460074	517000	WORK. COMP	54,539	54,448	54,225	54,435	54,435
05460074	519100	UNSD SICK	0	0	1,236	0	0
05460074	519200	CLOTH ALLW	3,400	5,100	5,100	6,800	6,800
05460074	519400	EMP LIC&RG	0	0	0	0	0
05460074	519600	CDL STIPEN	0	4,072	4,072	4,088	4,088
05460074	519700	SICK LV BB	0	0	0	0	0
<b>Cemetery Pers Ser NonOt Total:</b>			<b>246,417</b>	<b>319,048</b>	<b>342,903</b>	<b>400,220</b>	<b>400,220</b>
<b><u>Cemetery Purchase of Service</u></b>							
05460075	521100	ELECTRICTY	4,329	5,048	5,000	5,000	5,000
05460075	521200	ENERGY	3,735	9,000	15,000	15,000	15,000
05460075	521500	RE TX CHRG	261	200	200	200	200
05460075	524200	VEH REP/MT	2,817	17,000	15,000	15,000	15,000
05460075	524300	DPT EQ REP	13,944	18,000	14,000	14,000	14,000
05460075	529100	SEC/FIR CL	1,535	5,000	5,000	5,000	5,000
05460075	530500	ENGINEERING	0	650	650	650	650
05460075	534200	TELEPHONE	2,316	5,380	6,380	6,380	6,380
05460075	534300	ADVERTISING	0	0	1,000	1,000	1,000
05460075	534400	COMM SERV	0	600	1,008	1,008	1,008
05460075	538600	PRINTING	1,000	550	1,000	1,000	1,000
05460075	538900	OTH SERVCS	30,500	24,000	25,000	25,000	25,000
<b>Cemetery Purchase of Service Total:</b>			<b>60,438</b>	<b>85,428</b>	<b>89,238</b>	<b>89,238</b>	<b>89,238</b>
<b><u>Cemetery Goods &amp; Supplies</u></b>							

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Cemetery Goods &amp; Supplies</u></b>							
05460076	542200	REF MATERL	0	0	0	0	0
05460076	542400	OFFC SUPPL	2,617	1,500	1,500	1,500	1,500
05460076	545300	JANIT SUP	0	0	1,500	1,500	1,500
05460076	548100	GASOLINE	9,030	122,000	17,500	17,500	17,500
05460076	558200	HUMAN SUPP	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	20,000	30,000	30,000	30,000
05460076	573200	TUIT/TRNIG	0	0	0	0	0
05460076	573300	LIC&REG	418	545	700	700	700
05460076	585001	DPT EQUIP	4,981	4,800	5,000	5,000	5,000
<b>Cemetery Goods &amp; Supplies Total:</b>			<b>17,046</b>	<b>148,845</b>	<b>56,200</b>	<b>56,200</b>	<b>56,200</b>
<b><u>Cemetery Expansion Capital</u></b>							
05460081	589000	CAPTL PROJ	62,320	1	100,000	1	1
05460081	589011	BKHOE LOAD	0	0	0	0	0
<b>Cemetery Expansion Capital Total:</b>			<b>62,320</b>	<b>1</b>	<b>100,000</b>	<b>1</b>	<b>1</b>
<b><u>Cemetery-Melrose Expansion</u></b>							
05460087	529400	PROP SERVC	0	0	0	0	0
<b>Cemetery-Melrose Expansion Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cemetery Pers Serv - Overtime			52,401	72,412	72,412	72,412	72,412
Cemetery Pers Ser NonOt			246,417	319,048	342,903	400,220	400,220
Cemetery Purchase of Service			60,438	85,428	89,238	89,238	89,238
Cemetery Goods & Supplies			17,046	148,845	56,200	56,200	56,200
Cemetery Expansion Capital			62,320	1	100,000	1	1
Cemetery-Melrose Expansion			0	0	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>			<b>438,622</b>	<b>625,734</b>	<b>660,753</b>	<b>618,071</b>	<b>618,071</b>





BILL CARPENTER  
MAYOR

# City of Brockton

## Melrose Cemetery

TIMOTHY W. CARPENTER  
ACTING SUPT. OF CEMETERIES

February 21<sup>st</sup>, 2018

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

RE: FY19 Cemetery Budget

I would like to respectfully request the following increase to improve staffing for the Cemetery Department. I would like to add another Cemetery Maintenance Man position.

With an average of five burials a week, the current staffing level is insufficient and tax current staff a great deal as well as hinder the Department's ability to perform the required perpetual care due the plots at City Owned cemeteries.

*Please note that due to a cemetery employee being on Worker's Compensation for over two years, an employee of the Park Department have been assigned to the Cemetery Department which affects the Park Department ability to perform daily maintenance.*

The amount to procure the position would be an additional \$47,147 base salary and \$1,700 for Clothing Allowance. Total: \$48,847.

I have been submitting this request for several years and would greatly appreciate any consideration that can be done.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Timothy W. Carpenter".

Timothy W. Carpenter  
Superintendent of Parks

TWC/rb

*"City of Champions"*

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

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



BILL CARPENTER  
MAYOR

# City of Brockton

## Melrose Cemetery

TIMOTHY W. CARPENTER  
ACTING SUPT. OF CEMETERIES

February 21, 2018

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

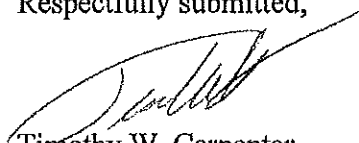
RE: FY19 Cemetery Budget Increases

Enclosed you will find the FY2019 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:

534200 – Telephone	Cover increased internet charges.
534300 – Advertising	For procurement rules and cemetery cleanup ads.
534400 – Communication Serv.	Union Contractual Agreement for GPS on four vehicles.
538900 – Other Services	Additional help through Veterans Services.
545300 – Janitorial Services	To purchase janitorial supplies
558300 – Cemetery Supplies	To purchase grave liners
573300 – License & Registration	Per Union Contractual Agreement.

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,



Timothy W. Carpenter  
Superintendent of Parks

*"City of Champions"*

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

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

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 6/8/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
S34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2005	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY



## 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.

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### 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.*

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**CITY CLERK****PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK					
	1. Anthony J. Zeoli	01/06/92	26	11	1,350	121,437
	CITY COUNCIL					
	2. Anthony J. Zeoli	01/06/92				3,250
	ASSISTANT CITY CLERK					
	3. VACANT FUNDED					69,626
	HEAD ADMINISTRATIVE CLERK					
	4. Patricia Chinn	3/25/1986 previous service (10/05/1998)	32	9	1,350	57,941
S-6	PRINCIPAL CLERK					
	5. Donna Tourinho	11/23/98	20	1	1,250	47,570
	6. Veronica Cruz	3/22/2016 (Step 6-7)	2	10		44,052
	JUNIOR CLERK					
	7. VACANT FUNDED					32,679
	FULL TIME		373,305			
	BUDGET FACTOR		1,437			
	STIPEND		3,250			
	BUDGET FACTOR		13			
	PART TIME		4,050			
	BUDGET FACTOR		16			
	TEMPORARY/SEASONAL		1,200			
	LONGEVITY		3,950			
	CLERICAL INCENTIVE		10,000			
	HOLIDAY		553			
	BUDGET FACTOR		2			
	TOTAL PERSONAL SERVICES		397,776			

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>City Clerk Persnl Ser Overtime</u></b>							
01610073	514100	OVERTIME	401	5,847	5,847	5,847	5,847
City Clerk Persnl Ser Overtime Total:			401	5,847	5,847	5,847	5,847
<b><u>City Clerk Persnl Serve NonOt</u></b>							
01610074	511100	FULL TIME	257,300	302,517	373,304	374,742	374,742
01610074	511200	PT SALARY	841	4,050	4,050	4,066	4,066
01610074	511300	TEMP/SEASN	0	800	1,200	1,200	1,200
01610074	511900	STIPEND	3,263	3,263	3,263	3,263	3,263
01610074	513900	CLERCL INC	6,900	6,900	7,500	10,000	10,000
01610074	513902	SIGN'G BON	2,400	2,400	0	0	0
01610074	514000	LONGEVITY	3,550	3,650	3,950	3,950	3,950
01610074	514300	HOLIDAY	0	458	553	555	555
01610074	514400	ED. INCENT	0	0	0	0	0
01610074	515000	OUT OF GRD	0	0	0	0	0
01610074	515300	SEP. COST	0	0	0	0	0
01610074	517000	WORK. COMP	0	0	0	0	0
01610074	519100	UNSD SICK	0	0	0	0	0
City Clerk Persnl Serve NonOt Total:			274,253	324,038	393,820	397,776	397,776
<b><u>City Clerk Purchase of Service</u></b>							
01610075	524400	OFFIC EQ R	542	1,000	1,000	1,000	1,000
01610075	524500	DP EQ REPR	0	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	0	1,500	1,500	1,500	1,500
01610075	530200	LEGAL	872	6,000	6,000	6,000	6,000
01610075	534300	ADVERTISING	2,181	17,519	18,500	18,500	18,500
01610075	534400	COMM SERV	0	770	800	800	800
01610075	538100	MICROFILM	0	8,500	8,500	8,500	8,500
01610075	538500	BKBINDING	1,640	7,000	7,000	7,000	7,000
01610075	538600	PRINTING	886	4,400	4,400	4,400	4,400
City Clerk Purchase of Service Total:			10,320	54,189	55,200	55,200	55,200
<b><u>City Clerk Goods &amp; Supplies</u></b>							
01610076	542100	COPIER SUP	132	1,650	1,500	1,500	1,500
01610076	542200	REF MATERL	1,918	2,300	3,000	3,000	3,000
01610076	542400	OFFC SUPPL	1,156	1,140	1,200	1,200	1,200
01610076	542600	DP SOFT&SP	0	1	1	1	1
01610076	571100	IN ST TRVL	0	1,000	1,000	1,000	1,000
01610076	573100	REG/MEM/SB	261	500	500	500	500
01610076	574300	BOND INS	0	275	275	275	275
01610076	585001	DPT EQUIP	192	500	500	500	500
01610076	585003	DP EQUIP	0	1,500	1,500	1,500	1,500

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
City Clerk Goods & Supplies	Total:		3,659	8,866	9,476	9,476	9,476
<u>City Clerk Capital Outlay</u>							
01610081	589000	CAPTL PROJ	0	1	1	1	1
City Clerk Capital Outlay	Total:		0	1	1	1	1
City Clerk Persnl Ser Overtime			401	5,847	5,847	5,847	5,847
City Clerk Persnl Serc NonOt			274,253	324,038	393,820	397,776	397,776
City Clerk Purchase of Service			10,320	54,189	55,200	55,200	55,200
City Clerk Goods & Supplies			3,659	8,866	9,476	9,476	9,476
City Clerk Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			288,634	392,941	464,344	468,300	468,300



## 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.

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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.

# CITY COUNCIL

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF COMMITTEES					
	1. Anthony J. Zeoli	01/06/92	26	11		3,250
	PRINCIPAL CLERK					
	2. Ana Pacheco	04/21/00	18	8	950	47,570
	3. Robin Sullivan	07/30/01	17	5	950	47,570
	4. Eric Akesson	6/12/2017	1	1		44,052
	(INC STEP 6-7)					
	JUNIOR CLERK					
	5. VACANT FUNDED					37,689
	LEGISLATIVE COUNSEL					
	7. Services rendered by Clark, Balboni & Gildea †					60,489

† This amount is paid through Purchase of Service, not Personal Services.

FULL TIME	176,881
BUDGET FACTOR	681
STIPEND	3,250
ELECTED/APPOINT	169,125
BUDGET FACTOR	651
TEMP/SEASONAL	1,500
LONGEVITY	1,900
CLERICAL INCENTIVE	10,000
PART-TIME	2,500
BUDGET FACTOR	10
ED INCENTIVE	441
BUDGET FACTOR	2
DUTY EXPENSES	54,365
HOLIDAY	262
BUDGET FACTOR	1
TOTAL PERSONAL SERVICES	421,569

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>City Council Pers Ser Overtime</u></b>							
01110073	514100	OVERTIME	4,002	6,515	7,000	6,515	6,515
<b>City Council Pers Ser Overtime Total:</b>			<b>4,002</b>	<b>6,515</b>	<b>7,000</b>	<b>6,515</b>	<b>6,515</b>
<b><u>City Council Pers Ser NonOt</u></b>							
01110074	511100	FULL TIME	132,181	169,996	176,881	177,562	177,562
01110074	511200	PT SALARY	0	2,500	2,500	2,510	2,510
01110074	511300	TEMP/SEASN	0	1,100	1,500	1,500	1,500
01110074	511400	ELCTD/APPT	177,255	138,030	225,489	169,776	169,776
01110074	511900	STIPEND	3,263	3,250	3,250	3,250	3,250
01110074	513900	CLERCL INC	6,900	6,900	7,500	10,000	10,000
01110074	513902	SIGN'G BON	2,400	2,400	0	0	0
01110074	514000	LONGEVITY	4,600	1,900	2,200	1,900	1,900
01110074	514300	HOLIDAY	0	229	262	263	263
01110074	514400	ED. INCENT	0	400	441	443	443
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	39,300	46,500	54,365	54,365	54,365
<b>City Council Pers Ser NonOt Total:</b>			<b>365,898</b>	<b>373,205</b>	<b>474,388</b>	<b>421,569</b>	<b>421,569</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	530200	LEGAL	0	66,000	66,000	126,722	126,722
01110075	534300	ADVERTISING	4,336	9,525	10,000	10,000	10,000
01110075	538500	BKBINDING	1,680	8,996	9,000	9,000	9,000
01110075	538600	PRINTING	549	1,583	1,600	1,600	1,600
01110075	538900	OTH SERVCS	3,979	7,300	7,300	7,300	7,300
<b>City Council Purchase of Servc Total:</b>			<b>10,543</b>	<b>94,904</b>	<b>95,400</b>	<b>156,122</b>	<b>156,122</b>
<b><u>City Council Goods &amp; Supplies</u></b>							
01110076	542100	COPIER SUP	0	1,301	1,300	1,300	1,300
01110076	542200	REF MATERL	7,420	8,219	8,500	8,500	8,500
01110076	542400	OFFC SUPPL	630	810	800	800	800
01110076	542600	DP SOFT&SP	0	0	0	0	0
01110076	558600	INAUGRATIO	0	5,000	5,000	5,000	5,000
01110076	573100	REG/MEM/SB	286	375	375	375	375
01110076	578600	ACHIEV ACK	1,602	9,700	9,700	9,700	9,700
01110076	585001	DPT EQUIP	4,607	8,500	8,500	8,500	8,500
01110076	585003	DP EQUIP	0	2,200	2,000	2,000	2,000
<b>City Council Goods &amp; Supplies Total:</b>			<b>14,545</b>	<b>36,104</b>	<b>36,175</b>	<b>36,175</b>	<b>36,175</b>
<b><u>City Council Out of State Trav</u></b>							



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>City Council Out of State Trav</u></b>							
01110079	572100	OT ST TRVL	0	1	1	1	1
<b>City Council Out of State Trav Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>City Council Capital Outlay</u></b>							
01110081	589000	CAPTL PROJ	0	1	1	1	1
<b>City Council Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
City Council Pers Ser Overtime			4,002	6,515	7,000	6,515	6,515
City Council Pers Ser NonOt			365,898	373,205	474,388	421,569	421,569
City Council Purchase of Serve			10,543	94,904	95,400	156,122	156,122
City Council Goods & Supplies			14,545	36,104	36,175	36,175	36,175
City Council Out of State Trav			0	1	1	1	1
City Council Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>394,988</b>	<b>510,730</b>	<b>612,965</b>	<b>620,383</b>	<b>620,383</b>





# 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.

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~~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 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Conservation Pers Ser Overtime</u>							
01710073	514100	OVERTIME	1,271	5,000	6,000	5,000	5,000
Conservation Pers Ser Overtime Total:			1,271	5,000	6,000	5,000	5,000
<u>Conservation Pers Ser NonOt</u>							
01710074	511100	FULL TIME	0	0	0	0	0
01710074	511200	PT SALARY	0	0	0	0	0
01710074	511900	STIPEND	0	0	0	0	0
01710074	519400	EMP LIC&RG	0	0	0	0	0
Conservation Pers Ser NonOt Total:			0	0	0	0	0
<u>Conservation Purchase of Serve</u>							
01710075	524300	DPT EQ REP	0	200	200	200	200
01710075	530200	LEGAL	0	150	150	150	150
01710075	530900	CONSULTANT	39,305	54,866	53,866	53,866	53,866
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	347	550	550	550	550
Conservation Purchase of Serve Total:			39,652	56,091	55,091	55,091	55,091
<u>Conservation Goods &amp; Supplies</u>							
01710076	542100	COPIER SUP	0	200	200	200	200
01710076	542400	OFFC SUPPL	129	200	200	200	200
01710076	549100	FOOD PURCH	0	100	100	100	100
01710076	553800	TRAFIC LINE	0	100	100	100	100
01710076	573100	REG/MEM/SB	664	4,000	4,000	4,000	4,000
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
Conservation Goods & Supplies Total:			793	4,600	4,600	4,600	4,600
<u>Conservation Capital Outlay</u>							
01710081	589000	CAPTL PROJ	0	1	1	1	1
Conservation Capital Outlay Total:			0	1	1	1	1

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Conservation Pers Ser Overtime	1,271	5,000	6,000	5,000	5,000
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Servc	39,652	56,091	55,091	55,091	55,091
Conservation Goods & Supplies	793	4,600	4,600	4,600	4,600
Conservation Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	41,715	65,692	65,692	64,692	64,692



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Consumer Adv Purchase of Serve</u>							
05480075	542400	OFFC SUPPL	0	1	1	1	1
Consumer Adv Purchase of Serve Total:			0	1	1	1	1
Consumer Adv Purchase of Serve			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			0	1	1	1	1





**DEPARTMENT OF PUBLIC WORKS  
ADMINISTRATION  
FY 2019 - 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 as well as ongoing projects designed by consultants. The locations 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 streets. The maintenance of 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 basins and rivers and maintain the city's drainage system, as well as maintains and monitors the City street lighting. Special projects in conjunction with private 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. 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 with recycling.

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

#### **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 Highway General Foreman for any additional work that maybe required.

**DPW - COMMISSIONER**

**PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS					
	1. Larry Rowley	02/19/80	38	10	1350	145,447
		POS 8/6/2014				
	DIRECTOR OF OPERATIONS					
	2. Patrick Hill	02/13/96	22	10	1250	113,271
		POS 1/25/2016				
				Stipend		4,200
S-40	ADMINISTRATIVE ASSISTANT					
	3. Alisa Hambly (COMP DATE 4/11/1990)	02/29/16	28	9	1,350	70,541
		prior yrs serv				
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS					
	4. Sharon A. Spaulding	09/15/97	21	3	1250	52,777

FULL TIME	382,036
BUDGET FACTOR	1,471
PART TIME	0
BUDGET FACTOR	0
CLERICAL INCENTIVE	2,500
LONGEVITY	5,200
EDUCATIONAL	528
BUDGET FACTOR	2
ADMIN INCENTIVE	2,000
BUDGET FACTOR	8
STIPEND	4,200
BUDGET FACTOR	16
ON CALL	3,715
SEPARATION COST	45,000
OUT OF GRADE	5,500
HOLIDAY PAY	995
BUDGET FACTOR	4
TOTAL PERSONAL SERVICES	453,175

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>DPW-Comm Pers Ser Overtime</u></b>							
04050073	514100	OVERTIME	3,593	5,638	5,638	5,638	5,638
<b>DPW-Comm Pers Ser Overtime Total:</b>			<b>3,593</b>	<b>5,638</b>	<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
<b><u>DPW-Comm Pers Ser NonOt</u></b>							
04050074	511100	FULL TIME	368,111	376,560	383,507	383,507	383,507
04050074	511200	PT SALARY	6,521	0	0	0	0
04050074	511900	STIPEND	24	4,216	4,216	4,216	4,216
04050074	513900	CLERCL INC	3,650	2,300	2,300	2,500	2,500
04050074	513902	SIGN'G BON	1,600	2,400	2,400	0	0
04050074	513903	ADM INCENT	450	1,807	1,807	2,008	2,008
04050074	514000	LONGEVITY	4,900	5,200	5,200	5,200	5,200
04050074	514100	OVERTIME	0	0	0	0	0
04050074	514200	SHIFT DIFF	0	0	0	0	0
04050074	514300	HOLIDAY	0	977	977	999	999
04050074	514400	ED. INCENT	511	521	523	530	530
04050074	514700	ON CALL	0	3,715	3,715	3,715	3,715
04050074	515000	OUT OF GRD	1,042	2,000	5,500	5,500	5,500
04050074	515300	SEP. COST	0	39,880	45,000	45,000	45,000
04050074	519100	UNSD SICK	0	1,308	817	0	0
<b>DPW-Comm Pers Ser NonOt Total:</b>			<b>386,809</b>	<b>440,884</b>	<b>455,962</b>	<b>453,175</b>	<b>453,175</b>
<b><u>DPW-Comm Purchase of Service</u></b>							
04050075	524300	DPT EQ REP	0	125	125	113	113
04050075	534300	ADVERTISING	0	0	0	0	0
04050075	534400	COMM SERV	1,521	4,775	4,775	4,298	4,298
04050075	538600	PRINTING	43	355	355	320	320
<b>DPW-Comm Purchase of Service Total:</b>			<b>1,564</b>	<b>5,255</b>	<b>5,255</b>	<b>4,731</b>	<b>4,731</b>
<b><u>DPW-Comm Goods &amp; Supplies</u></b>							
04050076	542400	OFFC SUPPL	1,164	662	662	596	596
04050076	542600	DP SOFT&SP	0	0	0	0	0
04050076	571100	IN ST TRVL	0	110	110	99	99
04050076	573100	REG/MEM/SB	262	633	633	570	570
04050076	578500	PROP DMG C	0	0	0	0	0
04050076	585001	DPT EQUIP	999	3,988	3,988	3,589	3,589
04050076	585002	COMM EQUIP	0	300	300	270	270
<b>DPW-Comm Goods &amp; Supplies Total:</b>			<b>2,426</b>	<b>5,693</b>	<b>5,693</b>	<b>5,124</b>	<b>5,124</b>
<b><u>DPW-Comm Capital Outlay</u></b>							
04050081	589000	CAPTL PROJ	0	1	1	1	1
<b>DPW-Comm Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
DPW-Comm Pers Ser Overtime	3,593	5,638	5,638	5,638	5,638
DPW-Comm Pers Ser NonOt	386,809	440,884	455,962	453,175	453,175
DPW-Comm Purchase of Service	1,564	5,255	5,255	4,731	4,731
DPW-Comm Goods & Supplies	2,426	5,693	5,693	5,124	5,124
DPW-Comm Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	394,391	457,471	472,549	468,669	468,669

**Department of Public Works  
Engineering Division  
FY 2019 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 American 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 all 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 liaison 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 description 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 meeting 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 Service 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.

Understands and apply the Zoning Ordinance of the City of Brockton and of the Subdivision Control Law, the Rivers Act, the Wetlands Protection Act, and the Clean Water 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.



DPW - ENGINEERING DIVISION

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	59	3	1,350	89,329
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	40 22	5 5	1,350 1250	79,180 79,180
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. VACANT UNFUNDED					
	CIVIL ENGINEER - GRADE 3 6. Peter Kelleher      COMP 7/9/01	05/15/15	17	5	950	63,136
	CITY ENGINEER 7. Chike Odunukwe	12/05/16	2	0	0	102,130
	FULL TIME		412,955			
	BUDGET FACTOR		1,590			
	LONGEVITY		4,900			
	STIPEND		5,400			
	BUDGET FACTOR		21			
	ED INCENTIVE		1,021			
	BUDGET FACTOR		4			
	SEPARATION COSTS		63,000			
	CLOTHING ALLOW.		3,600			
	HAZARD PAY		0			
	BUDGET FACTOR		0			
	HOLIDAY PAY		741			
	BUDGET FACTOR		3			
	TOTAL PERSONAL SERVICES		493,235			

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>DPW-Engineer Pers Ser Overtime</u></b>							
04110073	514100	OVERTIME	7,819	7,500	7,500	7,500	7,500
<b>DPW-Engineer Pers Ser Overtime Total:</b>			<b>7,819</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b><u>DPW-Engineer Pers Ser NonOt</u></b>							
04110074	511100	FULL TIME	392,786	407,415	414,545	414,545	414,545
04110074	511900	STIPEND	4,226	5,421	5,471	5,421	5,421
04110074	513902	SIGN'G BON	-1	4,000	4,000	0	0
04110074	514000	LONGEVITY	4,430	4,900	4,900	4,900	4,900
04110074	514300	HOLIDAY	0	727	727	744	744
04110074	514400	ED. INCENT	-63	1,004	1,004	1,025	1,025
04110074	515300	SEP. COST	0	40,000	63,000	63,000	63,000
04110074	515600	VAC BUY BK	0	807	0	0	0
04110074	517000	WORK. COMP	0	940	940	0	0
04110074	519100	UNSD SICK	0	1,611	1,611	0	0
04110074	519200	CLOTH ALLW	4,800	3,600	3,600	3,600	3,600
04110074	519500	TUITN&TRNG	0	0	0	0	0
<b>DPW-Engineer Pers Ser NonOt Total:</b>			<b>406,178</b>	<b>470,425</b>	<b>499,798</b>	<b>493,235</b>	<b>493,235</b>
<b><u>DPW-Engineer Purchase of Servc</u></b>							
04110075	524300	DPT EQ REP	0	1,000	1,000	900	900
04110075	524500	DP EQ REPR	0	0	0	0	0
04110075	531700	O CTRCT SV	0	2,425	2,425	2,183	2,183
04110075	534300	ADVERTISING	0	0	0	0	0
04110075	534400	COMM SERV	2,785	3,320	2,670	2,403	2,403
04110075	538600	PRINTING	56	0	0	0	0
04110075	538900	OTH SERVCS	0	0	0	0	0
04110075	538907	PAPER ST P	6,599	4,996	18,000	16,200	16,200
<b>DPW-Engineer Purchase of Servc Total:</b>			<b>9,440</b>	<b>11,741</b>	<b>24,095</b>	<b>21,686</b>	<b>21,686</b>
<b><u>DPW-Engineer Goods &amp; Supplies</u></b>							
04110076	542100	COPIER SUP	1,146	3,800	3,800	3,420	3,420
04110076	542400	OFFC SUPPL	339	1,100	1,100	990	990
04110076	542600	DP SOFT&SP	0	0	0	0	0
04110076	571100	IN ST TRVL	1,148	4,800	4,800	4,320	4,320
04110076	573100	REG/MEM/SB	120	450	600	540	540
04110076	573200	TUIT/TRNIG	0	0	0	0	0
04110076	578400	REG DEDS F	761	4,243	4,243	4,243	4,243
04110076	578500	PROP DMG C	0	0	0	0	0
04110076	585001	DPT EQUIP	1,024	5,512	5,512	4,961	4,961
04110076	585002	COMM EQUIP	0	175	175	5,000	5,000
<b>DPW-Engineer Goods &amp; Supplies Total:</b>			<b>4,538</b>	<b>20,080</b>	<b>20,230</b>	<b>23,474</b>	<b>23,474</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>DPW-Engineer Capital Outlay</u>							
04110081	589000	CAPTL PROJ	0	1	1	1	1
DPW-Engineer Capital Outlay Total:			0	1	1	1	1
DPW-Engineer Pers Ser Overtime			7,819	7,500	7,500	7,500	7,500
DPW-Engineer Pers Ser NonOt			406,178	470,425	499,798	493,235	493,235
DPW-Engineer Purchase of Serve			9,440	11,741	24,095	21,686	21,686
DPW-Engineer Goods & Supplies			4,538	20,080	20,230	23,474	23,474
DPW-Engineer Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			427,976	509,747	551,624	545,896	545,896



DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - HIGHWAY SECTION  
FY 2019 – 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.

The city owns and maintains the streetlights within the City of Brockton.

**DPW - OPERATIONS DIVISION  
HIGHWAY SECTION**

**PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-12	HEAD CLERK 1. Colleen Burke Hayward POS 1/5/2016	02/04/08	10	10	750	50,373
S-6	PRINCIPAL CLERK 2. Michael Picanzi	9/17/2012	6	3	480	44,361
S-34	GENERAL FOREMAN 3. Erik Peterson	04/05/99	19	8	950	64,438
	HIGHWAY CONSTRUCTION SUPERVISOR 4. VACANT FUNDED	January start				29,255
S-34	HIGHWAY CONSTRUCTION FOREMAN 5. John Cashin	05/01/95	23	7	1,250	58,781
	6. Richard Sarcevicz	01/23/78	40	11	1,350	58,781
	7. Domenic Martelli	12/06/04	14	0	750	58,781
	8. Michael Rudnickas	03/24/97	21	9	1,250	58,781
W-25	HOIST OPERATOR 9. Brian Gogan	12/29/14	4	0		52,229
	* 10. William Higley POS 4/2/13	07/24/06	12	5	750	53,685
	11. Michael Curtin Jr	1/25/2005	13	11	750	53,685
	12. Kevin Burgess	12/01/14	5	1	480	52,229
W-25	WELDER 13. John Lenkauskas	03/24/97	21	9	1,250	53,685
W-20	STOREKEEPER 14. Jack Card	05/10/04	14	7	750	55,411
W-20	HIGHWAY MAINTENANCE MAN 15. Patrick Vacca	05/01/70	48	7	1,350	49,733
	16. Bernard Bryant	11/29/71	47	1	1,350	49,733
	17. VACANT UNFUNDED					
	18. Deladir Mendes	12/14/16	2			47,902
	19. Gabriel Boatwright	01/30/17	1	11		47,902
	20. VACANT UNFUNDED					
	21. Manuel Hernandez	3/20/2017	1	9		47,902
	22. VACANT - UNFUNDED - FY09					

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-20	HEAVY MOTOR EQUIPMENT OPERATOR					
	23. Ronald Weimert	11/29/76	42	1	1,350	51,022
	24. Vassel Edwards	01/25/12	6	11	480	50,565
	25. David Moran	08/16/99	19	4	950	51,022
	26. Michael Khoury	05/01/00	18	7	950	51,022
	27. Michael Hayward	12/22/14	4	0		49,650
	28. Scott Dubois	05/14/07	11	7	750	51,022
	29. Michael Picanzo	02/08/06	12	10	750	51,022
	30. Requested funding for FY19	January start				24,575
	31. Requested funding for FY19	January start				24,575

FULL TIME	1,392,122
BUDGET FACTOR	5,360
LONGEVITY	18,690
CLERICAL INCENTIVE	5,000
ED INCENTIVE	444
BUDGET FACTOR	2
OVERTIME (Snow)	260,000
SHIFT DIFFERENTIAL	45,000
OUT OF GRADE	6,500
ON CALL	18,400
CDL STIPEND	40,560
BUDGET FACTOR	156
WORKERS COMP	84,230
BUDGET FACTOR	324
HAZARDOUS DUTY	16,300
BUDGET FACTOR	63
CLOTHING ALLOW.	44,200
SEPARATION COSTS	105,000
HOLIDAY	2,000
BUDGET FACTOR	8

TOTAL PERSONAL SERVICES 2,044,359

**Workers Compensation plus COLA 5%**

W. Gagnon	768.55/wk x 13 wks	806.9775 x 39 wks	41,463
W. Higley	822.43/wk x 52 wks		42,766
		<b>Total</b>	<b>84,230</b>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>DPW-Highway Pers Ser Overtime</u></b>							
04210073	514100	OVERTIME	170,611	226,429	196,429	196,429	196,429
<b>DPW-Highway Pers Ser Overtime Total:</b>			<b>170,611</b>	<b>226,429</b>	<b>196,429</b>	<b>196,429</b>	<b>196,429</b>
<b><u>DPW-Highway Pers Ser NonOt</u></b>							
04210074	511100	FULL TIME	1,271,894	1,441,556	1,441,556	1,397,482	1,397,482
04210074	511200	PT SALARY	0	0	6,000	0	0
04210074	511900	STIPEND	9	0	0	0	0
04210074	513500	SNOW OT-2	0	0	0	0	0
04210074	513600	SNOW OT-1	259,636	137,780	260,000	260,000	260,000
04210074	513900	CLERCL INC	4,600	4,600	5,000	5,000	5,000
04210074	513902	SIGN'G BON	20,000	22,400	22,400	0	0
04210074	514000	LONGEVITY	17,940	18,690	18,690	18,690	18,690
04210074	514200	SHIFT DIFF	42,326	45,000	45,000	45,000	45,000
04210074	514300	HOLIDAY	0	2,000	2,000	2,008	2,008
04210074	514400	ED. INCENT	407	426	426	446	446
04210074	514700	ON CALL	18,457	18,400	18,400	18,400	18,400
04210074	515000	OUT OF GRD	2,204	6,500	6,500	6,500	6,500
04210074	515200	HAZRD DUTY	0	13,050	16,300	16,363	16,363
04210074	515300	SEP. COST	18,702	90,000	105,000	105,000	105,000
04210074	515600	VAC BUY BK	0	0	0	0	0
04210074	517000	WORK. COMP	78,153	142,029	142,029	84,554	84,554
04210074	519100	UNSD SICK	0	0	0	0	0
04210074	519200	CLOTH ALLW	36,975	44,200	44,200	44,200	44,200
04210074	519400	EMP LIC&RG	0	0	0	0	0
04210074	519600	CDL STIPEN	75	33,930	40,560	40,716	40,716
04210074	519700	SICK LV BB	0	0	0	0	0
<b>DPW-Highway Pers Ser NonOt Total:</b>			<b>1,771,377</b>	<b>2,020,561</b>	<b>2,174,061</b>	<b>2,044,359</b>	<b>2,044,359</b>
<b><u>DPW-Highway Purchase of Servic</u></b>							
04210075	521100	ELECTRICTY	1,581	8,329	8,329	8,329	8,329
04210075	521200	ENERGY	16,748	29,832	29,382	29,382	29,382
04210075	521501	SW&WT CHRG	1,159	1,583	1,583	1,583	1,583
04210075	524100	BLD/GRD RP	23,247	30,000	30,000	30,000	30,000
04210075	524200	VEH REP/MT	16,482	50,000	50,000	50,000	50,000
04210075	524300	DPT EQ REP	1,320	2,700	4,000	4,000	4,000
04210075	527300	DPT EQ R/L	0	204,182	215,000	215,000	215,000
04210075	529100	SEC/FIR CL	0	418	418	418	418
04210075	529401	PAVING	257,193	1,461,587	1,522,387	522,387	522,387
04210075	529402	TREE REPLA	7,675	6,410	6,410	6,410	6,410
04210075	529403	TREE/STUMP	27,737	81,455	26,455	26,455	26,455
04210075	529404	TRASH SVS	0	0	0	0	0



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>DPW-Highway Purchase of Service</u></b>							
04210075	530300	MEDICAL	590	1,000	1,000	1,000	1,000
04210075	530900	CONSULTANT	8,063	77,075	77,843	77,843	77,843
04210075	531200	PUB. SAFTY	2,745	15,701	10,701	10,701	10,701
04210075	531700	O CTRCT SV	77,621	84,706	84,706	84,706	84,706
04210075	534300	ADVERTISING	2,175	3,623	2,856	2,856	2,856
04210075	534400	COMM SERV	34,442	31,248	34,500	34,500	34,500
04210075	538300	EXTERMINAT	291	1,114	1,200	1,200	1,200
04210075	538600	PRINTING	923	1,806	1,806	1,806	1,806
04210075	538901	TRAINING	328	3,000	3,000	3,000	3,000
04210075	538902	STRT/DRAIN	156,078	209,271	239,271	239,271	239,271
04210075	538903	RIVER MAIN	0	23,336	23,336	23,336	23,336
04210075	538904	VEGETATION	9,900	40,385	40,385	40,385	40,385
04210075	584100	ST&WK CONS	0	0	0	0	0
<b>DPW-Highway Purchase of Service Total:</b>			<b>646,299</b>	<b>2,368,760</b>	<b>2,414,568</b>	<b>1,414,568</b>	<b>1,414,568</b>
<b><u>DPW-Highway Goods &amp; Supplies</u></b>							
04210076	542400	OFFC SUPPL	12,364	3,000	3,000	3,000	3,000
04210076	542600	DP SOFT&SP	0	0	0	0	0
04210076	542700	HOL DECOR	2,528	30,000	30,000	30,000	30,000
04210076	543100	BLDG SUPPL	11,250	17,566	22,566	22,566	22,566
04210076	543500	TOOLS&HDWE	13,458	19,332	20,000	20,000	20,000
04210076	545300	JANIT SUP	3,477	3,859	3,859	3,859	3,859
04210076	549100	FOOD PURCH	0	91	91	91	91
04210076	553900	ST&DRAIN P	25,118	36,802	50,000	50,000	50,000
04210076	558000	PUR CLOTHG	3,120	5,000	5,000	5,000	5,000
04210076	571100	IN ST TRVL	0	0	0	0	0
04210076	573100	REG/MEM/SB	2,932	2,500	2,500	2,500	2,500
04210076	573200	TUIT/TRNIG	0	0	0	0	0
04210076	573300	LIC&REG	1,320	2,500	2,500	2,500	2,500
04210076	578500	PROP DMG C	219	35,000	35,000	35,000	35,000
04210076	585001	DPT EQUIP	0	0	25,000	25,000	25,000
04210076	585002	COMM EQUIP	0	13,826	13,826	13,826	13,826
04210076	587007	VEH REPLCM	0	0	0	0	0
<b>DPW-Highway Goods &amp; Supplies Total:</b>			<b>75,783</b>	<b>169,476</b>	<b>213,342</b>	<b>213,342</b>	<b>213,342</b>
<b><u>DPW-Highway Capital Outlay</u></b>							
04210081	589000	CAPTL PROJ	0	0	350,000	350,000	350,000
04210081	589003	VEHICLES	0	127,548	0	0	0
04210081	589027	SNOW EQUIP	301,332	0	373,380	0	0
<b>DPW-Highway Capital Outlay Total:</b>			<b>301,332</b>	<b>127,548</b>	<b>723,380</b>	<b>350,000</b>	<b>350,000</b>
<b><u>Deficit Snow Ice Removal</u></b>							

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Deficit Snow Ice Removal</u>							
04210085	529500	SNOW REMVL	0	0	0	0	0
04210085	529502	Def Snow	0	0	0	0	0
Deficit Snow Ice Removal Total:			0	0	0	0	0
<u>DPW Highway Capital Separate</u>							
04210086	589900	VEH ADD SB	0	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0	0
DPW Highway Capital Separate Total:			0	0	0	0	0
<u>DPW-Highway Snow Removal</u>							
04210087	529500	SNOW REMVL	1,403,613	2,049,772	2,049,772	2,050,000	2,050,000
04210087	529501	SAND/SALT	577,189	250,000	577,000	350,000	350,000
DPW-Highway Snow Removal Total:			1,980,802	2,299,772	2,626,772	2,400,000	2,400,000
<u>DPW-High Street Lighting</u>							
04210088	553400	ST LIGHTNG	1,022,514	1,076,344	1,076,344	1,025,000	1,025,000
DPW-High Street Lighting Total:			1,022,514	1,076,344	1,076,344	1,025,000	1,025,000
<u>DPW-Highway Street Sweeper</u>							
04210089	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Street Sweeper Total:			0	0	0	0	0
<u>DPW-Highway Crew Cab Truck</u>							
04210090	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Crew Cab Truck Total:			0	0	0	0	0
<u>DPW-Highway Dump Truck</u>							
04210091	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Dump Truck Total:			0	0	0	0	0

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
DPW-Highway Pers Ser Overtime	170,611	226,429	196,429	196,429	196,429
DPW-Highway Pers Ser NonOt	1,771,377	2,020,561	2,174,061	2,044,359	2,044,359
DPW-Highway Purchase of Service	646,299	2,368,760	2,414,568	1,414,568	1,414,568
DPW-Highway Goods & Supplies	75,783	169,476	213,342	213,342	213,342
DPW-Highway Capital Outlay	301,332	127,548	723,380	350,000	350,000
Deficit Snow Ice Removal	0	0	0	0	0
DPW Highway Capital Separate	0	0	0	0	0
DPW-Highway Snow Removal	1,980,802	2,299,772	2,626,772	2,400,000	2,400,000
DPW-High Street Lighting	1,022,514	1,076,344	1,076,344	1,025,000	1,025,000
DPW-Highway Street Sweeper	0	0	0	0	0
DPW-Highway Crew Cab Truck	0	0	0	0	0
DPW-Highway Dump Truck	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	5,968,718	8,288,890	9,424,896	7,643,698	7,643,698

# FORM B

## Capital Project Request

Department and Activity Highway Date Prepared 2/20/18  
 Contact Person Patrick Hill Phone # (508) 580-7810

1. Project Title DPW - Highway Roof 2. Purpose of Project Request Form (Check One)

3. Department Priority Very high ( ) Add a new item  
 ( ) Delete an item in a year already a part of the program  
 4. Location 301 Oak Hill Way ( ) Modify a project already in the adopted program  
 5. Description replacement of roof Highway Dept. main building

6. Justification and Useful Life

roof is 40+ years old and leaking

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
TOTAL SIX YEARS	_____	
After Seventh 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 350,000

Purchase of Services \_\_\_\_\_

Materials/Supplies \_\_\_\_\_

Equipment purchases \_\_\_\_\_

Utilities \_\_\_\_\_

Other \_\_\_\_\_

Subtotal \_\_\_\_\_

\$ 30 per square foot.

( ) \$350,000 -

Indirect Operating Costs

Fringe benefits \_\_\_\_\_

General admin costs \_\_\_\_\_

Other \_\_\_\_\_

Subtotal \_\_\_\_\_

( ) \_\_\_\_\_

Total Operating Cost \_\_\_\_\_

Debt Service (P & I) \_\_\_\_\_

Total Operating Cost \_\_\_\_\_

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

Taxes \_\_\_\_\_

Other income \_\_\_\_\_

Subtotal ( ) \_\_\_\_\_

Gain from sale of replace assets \_\_\_\_\_

Total \_\_\_\_\_

10. Submitting Authority Date \_\_\_\_\_

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

Signature \_\_\_\_\_

Position \_\_\_\_\_

11. Reserved



Colleen Hayward <chayward@cobma.us>

---

**Fwd: DPW Roof - Program Cost Projections**

1 message

---

Patrick Hill <phill@cobma.us>

Fri, Feb 16, 2018 at 5:09 PM

To: BURKE COLLEEN <chayward@cobma.us>, Rowley Larry <lrowley@cobma.us>

----- Forwarded message -----

From: Ian Mead <IMead@tighebond.com>

Date: Fri, Feb 16, 2018 at 5:08 PM

Subject: DPW Roof - Program Cost Projections

To: Pat Hill - City of brockton (phill@cobma.us) <phill@cobma.us>

Pat,

As discussed, the square footage of the flat roof requiring replacement at the Highway Garage on Oak Hill Way is estimated at 10,400 square feet. Current project costs suggest a conceptual cost per square foot of \$30 for planning purposes, which would result in an estimated construction cost of \$312,000. For preliminary budgeting purposes, an estimate of \$350,000 seems prudent.

Regards,

Ian

**Ian Mead, P.E., BCEE** | Senior Project Manager

**Tighe & Bond** | 446 Main Street, 13th Floor | Worcester, MA 01608 | 508.754.2201 | 508.572.5214 (cell)

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**Tighe&Bond**

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Patrick Hill  
Director of Operations  
Brockton DPW

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 6/8/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
S34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2005	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - MAINTENANCE SECTION  
FY2019 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.

**DPW - MAINTENANCE DIVISION    PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					
W-20	MOTOR EQUIPMENT REPAIRMAN					
	2. Eugene Monahan	05/26/98	20	7	1250	58,781
	3. Ryan Leblanc	12/13/04	14	0	750	58,781
	FULL TIME					117,562
	BUDGET FACTOR					453
	LONGEVITY					2,000
	CDL STIPEND					3,120
	BUDGET FACTOR					12
	OUT OF GRADE					600
	HAZARDOUS DUTY					1,248
	BUDGET FACTOR					4
	CLOTHING ALLOW.					3,400
	TOTAL PERSONAL SERVICES					128,399



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>DPW-Mainten Pers Ser Overtime</u></b>							
04810073	514100	OVERTIME	12,805	15,161	16,000	15,161	15,161
<b>DPW-Mainten Pers Ser Overtime Total:</b>			<b>12,805</b>	<b>15,161</b>	<b>16,000</b>	<b>15,161</b>	<b>15,161</b>
<b><u>DPW-Mainten Pers Ser NonOt</u></b>							
04810074	511100	FULL TIME	113,543	115,591	117,562	118,015	118,015
04810074	513902	SIGN'G BON	1,600	1,600	1,600	0	0
04810074	514000	LONGEVITY	1,700	1,700	2,000	2,000	2,000
04810074	514200	SHIFT DIFF	0	0	0	0	0
04810074	514400	ED. INCENT	0	0	0	0	0
04810074	514700	ON CALL	0	0	0	0	0
04810074	515000	OUT OF GRD	0	600	600	600	600
04810074	515200	HAZRD DUTY	0	1,044	1,248	1,252	1,252
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	3,400	3,400	3,400	3,400	3,400
04810074	519500	TUITN&TRNG	0	0	0	0	0
04810074	519600	CDL STIPEN	0	2,714	3,120	3,132	3,132
<b>DPW-Mainten Pers Ser NonOt Total:</b>			<b>120,243</b>	<b>126,649</b>	<b>129,530</b>	<b>128,399</b>	<b>128,399</b>
<b><u>DPW-Mainten Purchase of Servic</u></b>							
04810075	524200	VEH REP/MT	10,796	20,000	25,000	22,500	22,500
04810075	530500	ENGINEERING	0	0	0	0	0
04810075	534400	COMM SERV	0	1,000	1,000	900	900
04810075	538200	LAUNDRY CL	6,533	5,029	5,029	4,526	4,526
<b>DPW-Mainten Purchase of Servic Total:</b>			<b>17,329</b>	<b>26,029</b>	<b>31,029</b>	<b>27,926</b>	<b>27,926</b>
<b><u>DPW-Mainten Goods &amp; Supplies</u></b>							
04810076	543500	TOOLS&HDWE	16,456	10,000	17,000	15,300	15,300
04810076	548100	GASOLINE	292,298	380,765	380,765	380,765	380,765
04810076	548200	TIRES	2,575	2,641	2,641	2,377	2,377
04810076	548400	PRTS/ACSRS	31,997	65,000	35,000	31,500	31,500
04810076	573200	TUIT/TRNIG	0	0	0	0	0
04810076	578500	PROP DMG C	2,650	73,520	103,520	93,168	93,168
<b>DPW-Mainten Goods &amp; Supplies Total:</b>			<b>345,976</b>	<b>531,926</b>	<b>538,926</b>	<b>523,110</b>	<b>523,110</b>
<b><u>DPW-Mainten Capital Outlay</u></b>							
04810081	589000	CAPTL PROJ	0	1	1	1	1
<b>DPW-Mainten Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</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

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts		2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
DPW Mainten Fuel Dispensing Fe	Total:	0	0	0	0	0
DPW-Mainten Pers Ser Overtime		12,805	15,161	16,000	15,161	15,161
DPW-Mainten Pers Ser NonOt		120,243	126,649	129,530	128,399	128,399
DPW-Mainten Purchase of Servic		17,329	26,029	31,029	27,926	27,926
DPW-Mainten Goods & Supplies		345,976	531,926	538,926	523,110	523,110
DPW-Mainten Capital Outlay		0	1	1	1	1
DPW Mainten Fuel Dispensing Fe		0	0	0	0	0
DEPARTMENT GRAND TOTALS:		496,353	699,766	715,486	694,597	694,597

**DEPARTMENT OF PUBLIC WORKS  
FY2019 OPERATIONS DIVISION - REFUSE SECTION**

**DEPARTMENT MISSION**

The Refuse Section's mission is to administer the city's Pay-as-You-Throw solid waste and Single-Stream recycling service and to address litter and dumping issues by enforcing the city's trash and dumping ordinances, maintaining and emptying public trash cans in city parks and playgrounds and litter or dumping clean-ups on public property. The department educates residents on proper recycling through council and ward meetings, community meetings, school presentations, social media, workshops and on an individual basis in person or via phone or electronic communication.

**SERVICE ACTIVITIES**

- Refuse Contract Administrator acts as the city's liaison with the refuse collection company, 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. Organizes annual Keep Brockton Beautiful Day.
- Educates the public regarding the city's Single Stream Recycling Program and solid waste and yard waste guidelines.
- Maintains City Recycling Web Page ([www.brockton.ma.us/recycling](http://www.brockton.ma.us/recycling)) and Smartphone app (Recycle Coach) in conjunction with I.T. Department.
- Supervises the city Recycle Depot on Oak Hill Way and Hazardous Waste Day.
- 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.

**DPW - OPERATIONS  
REFUSE DIVISION**

**PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
<b>REFUSE CONTRACT ADMINISTRATOR</b>					
1. J. Patrick Sullivan	09/25/01	17	3	950	62,168
<b>GENERAL FOREMAN</b>					
2. Ernest Bethoney	04/17/01	17	8	950	64,438
<b>SENIOR CLERK &amp; TYPIST</b>					
3. Grace Nilsen	07/11/05	13	5	750	43,163
<b>HEAVY MOTOR EQUIP. OPERATOR</b>					
4. Scott Mitchell	9/21/2015	3	3		49,537
<b>MAINTENANCE MAN</b>					
5. Patrick Mulvey	01/30/12	6	11	480	48,838
6. Milenio Fernandes	11/30/04	14	1	750	49,733
7. John Ferron II	1/17/2017	1	11		47,902
8. Darrell Martin	11/21/2008	10	1	750	45,417
9. David Haglof	10/5/2015	3	2		48,255
10. Frank Rios	11/2/2015	3	1		48,218
<b>FOREMAN</b>					
11. Joseph Monteiro	05/06/02	16	7	950	57,845

5 Part-time Seasonal Supervisors of Summer Youth Program  
50 Part-time for Summer Youth Program

FULL TIME	565,514
BUDGET FACTOR	2,177
PART-TIME	100,000
BUDGET FACTOR	386
ADMIN INCENTIVE	2,000
BUDGET FACTOR	8
CLERICAL INCENT	2,500
LONGEVITY	5,580
SHIFT DIFF	2,486
HAZARDOUS DUTY	5,638
BUDGET FACTOR	22
ED INCENT	4,973
BUDGET FACTOR	19
ON CALL	19,406
OUT OF GRADE	4,131
STIPEND	3,000
BUDGET FACTOR	12
SEP COST	10,000
WORK COMP	214,998
BUDGET FACTOR	828
CLOTHING	15,300
EMP LIC	1,000
CDL STIPEND	14,040
BUDGET FACTOR	54
HOLIDAY	2,959
BUDGET FACTOR	11
<b>TOTAL PERSONAL SERVICES</b>	<b>977,042</b>

**WORKER'S COMPENSATION (Includes 5% COLA\*)**

W.R. Brindley	996.35	X	13 wks	+	1,046.17 x 39 wks	53,753
C.J. Cobis	1,011.14	X	13 wks	+	1,061.70 x 39 wks	54,551
F. LaBate	902.11	X	13 wks	+	947.22 x 39 wks	48,669
P.J. Perrotta, Jr.	1,075.54	X	13 wks	+	1,129.32 x 39 wks	58,025

**TOTAL** 214,998

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 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
Refuse Enterprise Fund		Total:	0	0	0	0	0
<b><u>Refuse Enterprise OT</u></b>							
62043173	514100	OVERTIME	72,705	100,000	100,000	100,000	100,000
Refuse Enterprise OT		Total:	72,705	100,000	100,000	100,000	100,000
<b><u>Refuse Ent PS</u></b>							
62043174	511100	FULL TIME	452,443	559,535	567,781	567,691	567,691
62043174	511200	PT SALARY	75,654	100,385	100,386	100,386	100,386
62043174	511900	STIPEND	3,000	3,000	3,000	3,012	3,012
62043174	513900	CLERCL INC	4,100	2,300	2,510	2,500	2,500
62043174	513902	SIGN'G BON	8,000	8,800	0	0	0
62043174	513903	ADM INCENT	0	1,810	2,008	2,008	2,008
62043174	514000	LONGEVITY	4,150	4,830	5,580	5,580	5,580
62043174	514100	OVERTIME	0	0	0	0	0
62043174	514200	SHIFT DIFF	2,692	2,755	2,486	2,486	2,486
62043174	514300	HOLIDAY	0	2,872	2,959	2,970	2,970
62043174	514400	ED. INCENT	4,811	4,907	4,993	4,992	4,992
62043174	514700	ON CALL	18,465	18,918	19,406	19,406	19,406
62043174	515000	OUT OF GRD	1,872	4,227	4,131	4,131	4,131
62043174	515200	HAZRD DUTY	0	4,698	5,660	5,660	5,660
62043174	515300	SEP. COST	0	10,000	10,000	10,000	10,000
62043174	517000	WORK. COMP	217,245	250,649	238,847	215,826	215,826
62043174	519100	UNSD SICK	0	0	6,956	0	0
62043174	519200	CLOTH ALLW	11,450	15,300	15,300	15,300	15,300
62043174	519400	EMP LIC&RG	0	500	1,000	1,000	1,000
62043174	519600	CDL STIPEN	0	13,018	14,094	14,094	14,094
Refuse Ent PS		Total:	803,881	1,008,504	1,007,097	977,042	977,042
<b><u>Refuse Enterprise-Service</u></b>							
62043175	521100	ELECTRICTY	4,652	5,726	5,726	5,726	5,726
62043175	524200	VEH REP/MT	4,103	8,644	8,644	8,644	8,644
62043175	524300	DPT EQ REP	1,613	1,500	1,500	1,500	1,500
62043175	527300	DPT EQ R/L	0	10,524	10,524	10,524	10,524
62043175	529100	SEC/FIR CL	299	300	300	300	300
62043175	529404	TRASH SVS	95,773	235,000	282,625	282,625	282,625
62043175	530900	CONSULTANT	3,125	50,625	3,000	3,000	3,000
62043175	531200	PUB. SAFTY	1,446	2,000	2,000	2,000	2,000
62043175	534200	TELEPHONE	700	1,000	1,000	1,000	1,000
62043175	534300	ADVERTISING	735	4,642	4,642	4,642	4,642

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Refuse Enterprise-Service</u></b>							
62043175	534400	COMM SERV	4,917	4,260	4,260	4,260	4,260
62043175	538600	PRINTING	0	4,000	4,000	4,000	4,000
62043175	539001	GASB 34	0	0	0	0	0
<b>Refuse Enterprise-Service</b>		<b>Total:</b>	<b>117,363</b>	<b>328,221</b>	<b>328,221</b>	<b>328,221</b>	<b>328,221</b>
<b><u>Ref Enterprise-Goods &amp; Supplie</u></b>							
62043176	542400	OFFC SUPPL	7,998	4,000	4,000	4,000	4,000
62043176	545200	RECYCL SUP	8,371	44,636	44,636	43,690	43,690
62043176	548100	GASOLINE	0	15,000	15,000	15,000	15,000
62043176	558000	PUR CLOTHG	2,159	2,500	2,500	2,500	2,500
62043176	573100	REG/MEM/SB	390	500	500	500	500
62043176	573200	TUIT/TRNIG	0	500	500	500	500
62043176	573300	LIC&REG	240	500	500	500	500
62043176	585001	DPT EQUIP	8,772	16,020	16,020	16,020	16,020
62043176	585002	COMM EQUIP	0	3,300	3,300	3,300	3,300
<b>Ref Enterprise-Goods &amp; Supplie</b>		<b>Total:</b>	<b>27,930</b>	<b>86,956</b>	<b>86,956</b>	<b>86,010</b>	<b>86,010</b>
<b><u>Refuse Ent-Waste Removal</u></b>							
62043187	529700	WASTE REMV	4,608,015	5,428,849	6,494,913	5,094,065	5,094,065
<b>Refuse Ent-Waste Removal</b>		<b>Total:</b>	<b>4,608,015</b>	<b>5,428,849</b>	<b>6,494,913</b>	<b>5,094,065</b>	<b>5,094,065</b>
<b><u>Expense Reimbursement</u></b>							
62043188	597001	EXPREIM GF	687,491	639,234	682,138	682,138	682,138
<b>Expense Reimbursement</b>		<b>Total:</b>	<b>687,491</b>	<b>639,234</b>	<b>682,138</b>	<b>682,138</b>	<b>682,138</b>
<b><u>Waste Removal Contract R/E</u></b>							
62043189	529700	WASTE REMV	1,568,213	1,406,151	0	1,400,848	1,400,848
<b>Waste Removal Contract R/E</b>		<b>Total:</b>	<b>1,568,213</b>	<b>1,406,151</b>	<b>0</b>	<b>1,400,848</b>	<b>1,400,848</b>
<b><u>Capital Projects from R/E</u></b>							
62043190	589000	CAPTL PROJ	2,609	50,479	295,589	124,184	124,184
62043190	589023	TRUCK	7,531	661	0	0	0
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	0	22,650	0	0	0
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>10,140</b>	<b>73,790</b>	<b>295,589</b>	<b>124,184</b>	<b>124,184</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Refuse Enterprise Fund	0	0	0	0	0
Refuse Enterprise OT	72,705	100,000	100,000	100,000	100,000
Refuse Ent PS	803,881	1,008,504	1,007,097	977,042	977,042
Refuse Enterprise-Service	117,363	328,221	328,221	328,221	328,221
Ref Enterprise-Goods & Supplie	27,930	86,956	86,956	86,010	86,010
Refuse Ent-Waste Removal	4,608,015	5,428,849	6,494,913	5,094,065	5,094,065
Expense Reimbursement	687,491	639,234	682,138	682,138	682,138
Waste Removal Contract R/E	1,568,213	1,406,151	0	1,400,848	1,400,848
Capital Projects from R/E	10,140	73,790	295,589	124,184	124,184
DEPARTMENT GRAND TOTALS:	7,895,739	9,071,705	8,994,914	8,792,508	8,792,508

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 6/8/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
S34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2005	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY



FY2019 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount
-------------	------------	---------------	------	------------	-----------------

FY 2019		
Principle	Interest	Total

OTHER COSTS

HEALTH (includes 15% of Admin Coverage)	\$	144,372
DENTAL (includes 15% of Admin Coverage)	\$	3,752
PENSION (includes 15% of Admin Coverage)	\$	239,673
CENTRAL SERVICE	\$	201,977

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 15% of Admin Coverage)	\$	26
MEDICARE TAXES (includes 15% of Admin Coverage)	\$	10,388
UNEMPLOYMENT EXPENSES		
MEDICAL COMPENSATION EXPENSES	\$	11,023
NONCONTRIBUTORY PENSIONS		
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	7,732
STABILIZATION FUND - CONTRACT FUNDING		
ORDINARY MAINTENANCE		
RELEASES		
GASB 34 ADMINISTRATION		
DPW ADMIN SALARY ALLOCATION(15%)	\$	56,484
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK	\$	6,712

TOTAL Debt, Other & Additional	\$	682,138
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Sick Leave Bonus	\$	4,247.68
Vacation Buyback	\$	-
Sick Buyback	\$	2,463.82

DPW - REFUSE DIVISION	15% Admin
Health	\$ 134,267.04
Dental	\$ 3,440.76
Life	\$ 24.36
Medicare	\$ 9,568.84
Pension	\$ 220,776.64
Salary	\$ 56,484.00
Total	\$ 86,617.22

# FORM C

## Capital Project Request For Equipment Purchase or Major Rental

Department and Activity DPW Container Lease Acquisition <sup>Financing</sup> Date Prepared 2/26/18  
Contact Person Patrick Sullivan Phone # 508-580-7827

1. Project Title and Reference # DPW18 Refuse  
Container Lease Acquisition Financing

2. Form of Acquisition (check appropriate)  
☒ Purchase ☐ Rental

3. Number of Units Requested 56,000

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 \$ 524,184  
Plus: Installation  
or other costs \$           
Less: Trade-in or  
or discount \$ Grant \$ 400,000  
Net purchase costs  
or annual rental \$ 124,184

6. No. of Similar Items in Inventory 0

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

For the weeks used, estimate  
7 Average days per week  
24 Average hours per day used  
Estimated useful life in years 10-20

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) DPW Commissioner  
Position         

11. Reserved

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



Commonwealth of Massachusetts  
Executive Office of Energy & Environmental Affairs

## Department of Environmental Protection

One Winter Street, Boston, MA 02108 • 617-292-5500

Charles D. Baker  
Governor

Karyn E. Polito  
Lieutenant Governor

Matthew A. Beaton  
Secretary

Martin Suuberg  
Commissioner

November 9, 2016

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

Dear Mayor Carpenter,

Congratulations! It is my pleasure to inform you that the Massachusetts Department of Environmental Protection (MassDEP) has awarded the City of Brockton a Sustainable Materials Recovery Program Municipal Grant. The City of Brockton will receive up to \$400,000 for Wheeled Recycling Carts and Pay-As-You-Throw/Save-Money-And-Reduce-Trash Upgrade Funds.

The Sustainable Materials Recovery Program (SMRP) was created under 310 CMR 19.300-303 and the Green Communities Act, which directs a portion of the proceeds from the sale of Waste Energy Certificates to recycling programs approved by MassDEP. The SMRP solicitation, issued April 4, 2016, offered funding to cities, towns and regional entities - as well as certain non-profit organizations that provide services to them - for recycling, composting, reuse and source reduction activities that will increase diversion of municipal solid waste and household hazardous waste from disposal. MassDEP received applications from 58 municipalities, regional groups and non-profits. With \$3.3 million in requested funds, the evaluation and award process was extremely competitive.

The terms and conditions of your grant are outlined in the attached document, which contains key dates and deadlines specific to your award. This information has also been provided to the municipal recycling contact copied below. Should you have any questions, please call Tina Klein at 617-292-5704.

Thank you for your commitment to advancing recycling and waste reduction in Massachusetts. Together our efforts will reduce greenhouse gas emissions, conserve natural resources and save energy, while also supporting jobs and reducing disposal costs for waste generators and municipalities.

Sincerely,

Martin Suuberg  
Commissioner

cc: Patrick Sullivan, Recycling Coordinator



Patrick Sullivan <pjsullivan@cobma.us>

---

## Refuse Budget Question

---

John Condon <jcondon@cobma.us>

Wed, Jan 31, 2018 at 4:15 PM

To: Patrick Sullivan <pjsullivan@cobma.us>

Cc: Megan Bridges <mbridges@cobma.us>

Hi Pat –

It looks to me from the proposal as though the service pricing per the contract, when executed, and DEP's requirements, will be separate from that for the containers. The pricing for the containers looks to be essentially a financing lease, not a rental lease, by which title to the containers passes to the city at the conclusion of the 60 month financing period. So, that would be a capital appropriation.

For budget purposes, the two different price elements for the containers can be combined as one for "capital – container lease acquisition financing". The service pricing would be separate.

Jay

---

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

**Sent:** Wednesday, January 31, 2018 3:59 PM

**To:** John Condon

**Subject:** Re: Refuse Budget Question

[Quoted text hidden]



City of Brockton, MA



OR

\$538,550.00 per month for any and all months in which Monthly Solid Waste volume exceeds 2,101 tons.

The annual adjustment of the fees above shall be (2%).

2. The monthly payment for the required 35-gallon solid waste containers is:

\$20,000.00

3. The monthly payment for the required 96-gallon recycle containers is:

\$23,682.00

The containers will be owned by the city and payments for containers will cease in 60 months. No annual adjustment will apply to the container fee.

Annual \$ 524,184

Two specific items to note about Republic Services' proposal:

- Republic Services acknowledges that there is a cap on the annual rate increases for the term of any agreement entered into as a result of this Request for Proposal and that the options for contract extensions are solely at the option of the City. As such, Republic Services reserves the right to pass on the increased labor costs due to an increase in the applicable prevailing wage rate exceeding 2% in escalation prior to any contract extension period. As per Massachusetts General Law, the City must apply for a new Prevailing Wage Schedule at the beginning of any extension option, of which we have no control.



**RENEWABLE ENERGY**  
**FY 2019 - 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	\$120,736.41
2015	\$130,341.98
2016	\$126,507.85
2017	\$111,158.36

**Revenue collected to date     \$14,124,360.10**

- 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 eleven years is \$1,284,032.74.
- 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.
- 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 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Energy Ent-Services</b>							
63040575	521100	ELECTRICTY	2,116	2,790	2,790	2,790	2,790
63040575	521500	RE TX CHRG	16,604	19,774	19,774	19,774	19,774
63040575	527100	BLD RNT/LS	0	0	0	0	0
63040575	530900	CONSULTANT	0	10,000	10,000	10,000	10,000
63040575	531700	O CTRCT SV	0	15,000	15,000	15,000	15,000
63040575	534200	TELEPHONE	1,604	1,740	1,740	1,740	1,740
63040575	538900	OTH SERVCS	15,948	28,870	28,870	28,870	28,870
63040575	574600	OTHER INS	0	33,916	33,916	33,916	33,916
63040575	578805	LAND LEASE	3,200	3,200	3,200	3,200	3,200
<b>Energy Ent-Services</b>		<b>Total:</b>	<b>39,472</b>	<b>115,290</b>	<b>115,290</b>	<b>115,290</b>	<b>115,290</b>
<b>LANDFILL SOLAR LEASE</b>							
63040578	578805	LAND LEASE	0	0	0	0	0
<b>LANDFILL SOLAR LEASE</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense Reimb R/E</b>							
63040588	578702	EXPREIM RE	0	29,951	0	109,447	109,447
63040588	597001	EXPREIM GF	0	0	0	0	0
<b>Expense Reimb R/E</b>		<b>Total:</b>	<b>0</b>	<b>29,951</b>	<b>0</b>	<b>109,447</b>	<b>109,447</b>
<b>ExpenseReimb to Gen Fund</b>							
63040589	597001	EXPREIM GF	3,000	5,000	0	4,710	4,710
<b>ExpenseReimb to Gen Fund</b>		<b>Total:</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>4,710</b>	<b>4,710</b>
<b>RENEWABLE ENERGY GRAND TOTALS:</b>			<b>42,472</b>	<b>150,241</b>	<b>115,290</b>	<b>229,447</b>	<b>229,447</b>



**FY2019 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT**

Description	Issue Date	Maturity Date		Rate	Payment Date	Interest Date
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FY 2019		
Principle	Interest	Total

**Debt - Solar Brightfield**

2/22/2008 12/15/2023

\$ 100,000 \$ - \$ 100,000

**OTHER COSTS**

HEALTH	\$	-
DENTAL	\$	-
PENSION	\$	-
CENTRAL SERVICE	\$	3,656

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE	\$	-
MEDICARE TAXES	\$	-
UNEMPLOYMENT EXPENSES	\$	-
MEDICAL COMPENSATION EXPENSES	\$	-
NONCONTRIBUTORY PENSIONS	\$	-
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	-
STABILIZATION FUND - CONTRACT FUNDING	\$	-
UNRECOVERED FY2018 EXPENSE REIMBURSEMENT	\$	67,794
ORDINARY MAINTENANCE	\$	-
RELEASES	\$	-
GASB 34 ADMINISTRATION	\$	-

TOTAL Debt, Other & Additional	\$	171,450
AMOUNT PAID TO GEN FUND **	\$	114,157
Balance	\$	57,293

\*\* The Enterprise Reimbursement amount to the General Fund for FY 2019 is \$114,157 because there are insufficient enterprise revenues to pay the full amount. A balance of \$57,293 remains.



**CITY OF BROCKTON**  
**DEPARTMENT OF PUBLIC WORKS**  
**SEWER DIVISION**

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 22 full-time employees including the Water/Sewer Contract Administrator. The sewer employees include:

- 4 Supervisory including the Water/Sewer Contract Administrator, (funded ½ out of Sewer and ½ out of Water) General Foreman and Sewer Construction Foreman.
- Clerical Staff – 1 position fully funded out of Sewer and 3 positions funded ½ out of Sewer and ½ out of Water; 3 are located at City Hall and 1 is located at Montauk Rd.
- 3 Sewer Working Foremen
- 1 Hoist Operator
- 8 Water/Sewer Maintenance Men
- 1 Utilities Motor Equipment Repairman A
- 1 Closed Circuit Television Operator

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:

- 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
- New sewer services installed/inspected
- Preventive Maintenance performed
- Mark outs
- Plug ups

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.

Television Inspection Program: On the advisement of Camp, Dresser and McKee, this work is based on the E.Coli testing performed by the DEP throughout 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 AWRF.
- 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 AWRF as part of the new NPDES.
- Continuation of I&I and/or lining of sewer mains – out of retained earnings
- Upgrade equipment used for construction dating back to 1986
- Upgrade the Beaver Brook and Coweaset Brook Pumping Stations.
- 12 Bay space building: to be used by both the Sewer and Water Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for the construction vehicles.
- The continuation of sewer rehabilitation of the City's sewer infrastructure and the Wastewater Filtration Plant
- Inter Municipal Agreements renewal negotiations with Whitman

DPW-UTILITIES  
SEWER DIVISION

PERSONAL SERVICES  
FY2019

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT-UNFUNDED 50% WATER/50% SEWER					
S-42	GENERAL FOREMAN 2. Timothy Green	4/2/2001	17	8	950	63,918
	POS 2/15/16					
S-36	CONSTRUCTION FOREMAN 3. Robert Tautkus	8/16/1999	19	4	950	58,219
	4. Richard Gordon	6/20/2005	13	6	750	58,219
W-25	WORKING FOREMAN-SEWER MAINTENANCE 5. Archibald Johnston Jr.	3/28/2006	12	9	750	51,938
	POS 5/18/15					
	6. Joseph Angelo, Jr.	9/8/2009	9	3	480	51,938
	7. Sean Donahue	9/21/2009	9	3	480	51,938
	POS 9/7/2015					
W-25	HOISTING OPERATOR 8. Brian Bassett	3/12/2007	11	9	750	57,242
	(POS 11/14/16)					
	EPA/DEP REGULATORY COMPLIANCE INSPECTOR 9. VACANT UNFUNDED					
	HEAD ADMINISTRATIVE CLERK UTILITIES READING BILLING APPLICATIONS ADMINISTRATOR 10. Heather Ferron	10/4/2004	14	2	375	30,372
	(50% Water 50% Sewer)					
	HEAD ADMINISTRATIVE CLERK UTILITIES METER READING DATA OPERATIONS ADMINISTRATOR 11. April Troxell	7/14/1997	21	5	625	30,372
	(50% Water 50% Sewer)					
S-21	HEAD ACCT CLERK 12. Dery Veiga	3/6/2017	1	9		39,932
S-12	PRINCIPAL CLERK 13. Erin Silva	11/6/2017	1	1		19,153
	(50% Water 50% Sewer)					
	14. Requested funding for FY19 (50% Water 50% Sewer)					19,153
W-20	WATER/SEWER MAINTENANCE MAN 15. Michael D'Avolio	5/17/2004	14	7	750	49,109
	16. Walter Tourinho	11/26/2007	11	1	750	48,693
	POS 11/02/15					
	17. VACANT UNFUNDED					0
	18. VACANT UNFUNDED					0
	19. Dana Mallory	12/8/2014	4			47,778
	20. Anthony Salemi	8/24/2015	3	4		47,778
	21. Antero Goncalves	8/31/2015	3	4		47,778
	22. Jonathan Hanson	9/17/2015	3	3		47,778
	23. George Depina	5/8/2017	1	7		47,320
	24. Adam Peloquin	12/19/2016	2			47,320
	25. VACANT UNFUNDED					

SEWER DIVISION				FY2019	PG. 2			
Class	NAME/TITLE			START DATE	YRS	MO	LONG.	SALARY
	UTILITIES MOTOR EQUIP. REPAIRMAN A							
	26. John Gill			2/8/2016	2	10		56,213
	SENIOR CLERK							
	27. VACANT UNFUNDED							
	WATER/SEWER CONTRACT MANAGER							
	28. David Norton			12/1/2003	19	6	475	58,326
	50% Water 50% Sewer	(comp time)		(pos 6/12/1999)				
	CLOSED CIRCUIT TELEVISION OPERATOR							
	29. Geoffrey Keenan			11/4/2013	5	1	480	56,056
	FULL TIME	1,086,543		ON CALL		20,680		
	BUDGET FACTOR	4,183		WORKERS COMP		123,732		
	LONGEVITY	8,085		BUDGET FACTOR		476		
	CDL STIPEND	35,135		CLOTHING ALLOW		42,000		
	BUDGET FACTOR	135		OUT OF GRADE		16,000		
	SHIFT DIFF	50,000		CLERK INC.		8,750		
	HAZARDOUS DUTY	26,100		ADMIN STIPEND		1,000		
	BUDGET FACTOR	100		BUDGET FACTOR		4		
	SEPARATION COSTS	50,000		EDUCATIONAL INCENTIVE		3,500		
	Holiday	9,000		BUDGET FACTOR		13		
	BUDGET FACTOR	35						
	TOTAL PERSONAL SERVICES			1,485,472				
	Workers Compensation (Includes 5% COLA)							
	\$ per week	# weeks	+	\$ per week	# weeks	=		
	B. Haywood	675.83	13	+	709.62	39	=	36,461
	R. Hunnewell	761.64	13	+	799.72	39	=	41,090
	M. Tautkus	578.11	13	+	607.02	39	=	31,189
	A. Troxell	288.3	52				=	14,992
						Total		123,732



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>GENERAL FUND DIRECT SUBSIDY</u></b>							
04410065	530400	GF DIR SUB	0	0	0	0	0
<b>GENERAL FUND DIRECT SUBS</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Sewer Personnel Services Ove</u></b>							
60044173	514100	OVERTIME	251,000	285,000	300,000	300,000	300,000
<b>Sewer Personnel Services Ove</b>			<b>Total:</b>	<b>251,000</b>	<b>285,000</b>	<b>300,000</b>	<b>300,000</b>
<b><u>Sewer Personnel Services Non</u></b>							
60044174	511100	FULL TIME	957,146	1,078,118	1,187,547	1,090,726	1,090,726
60044174	511900	STIPEND	0	0	0	0	0
60044174	513900	CLERCL INC	2,300	4,600	7,500	8,750	8,750
60044174	513902	SIGN'G BON	16,000	16,800	16,800	0	0
60044174	513903	ADM INCENT	225	903	1,000	1,004	1,004
60044174	514000	LONGEVITY	6,550	8,295	8,940	8,085	8,085
60044174	514200	SHIFT DIFF	25,599	50,000	50,000	50,000	50,000
60044174	514300	HOLIDAY	0	0	9,000	9,035	9,035
60044174	514400	ED. INCENT	48	3,453	4,000	3,513	3,513
60044174	514700	ON CALL	18,334	20,600	20,680	20,680	20,680
60044174	515000	OUT OF GRD	4,423	16,000	16,000	16,000	16,000
60044174	515200	HAZRD DUTY	0	24,430	26,100	26,200	26,200
60044174	515300	SEP. COST	19,729	19,000	75,000	50,000	50,000
60044174	515600	VAC BUY BK	0	0	0	0	0
60044174	517000	WORK. COMP	142,152	121,763	130,500	124,209	124,209
60044174	519100	UNSD SICK	0	0	2,100	0	0
60044174	519200	CLOTH ALLW	34,467	39,600	42,000	42,000	42,000
60044174	519400	EMP LIC&RG	0	0	0	0	0
60044174	519500	TUITN&TRNG	0	0	0	0	0
60044174	519600	CDL STIPEN	0	28,188	35,135	35,270	35,270
<b>Sewer Personnel Services Non</b>			<b>Total:</b>	<b>1,226,974</b>	<b>1,431,750</b>	<b>1,632,302</b>	<b>1,485,472</b>
<b><u>Sewer Purchase of Service</u></b>							
60044175	521100	ELECTRICTY	1,368,494	1,871,020	1,931,020	1,931,020	1,931,020
60044175	521200	ENERGY	16,264	24,896	24,896	24,896	24,896
60044175	521501	SW&WT CHR	0	700	700	700	700
60044175	524100	BLD/GRD RP	12,331	18,809	18,809	18,809	18,809
60044175	524200	VEH REP/MT	55,711	62,439	62,439	62,439	62,439
60044175	524300	DPT EQ REP	9,979	16,398	16,398	16,398	16,398
60044175	524500	DP EQ REPR	13,332	78,722	65,000	65,000	65,000
60044175	527300	DPT EQ R/L	1,264	5,620	5,620	5,620	5,620
60044175	529100	SEC/FIR CL	0	400	400	400	400
60044175	529400	PROP SERVC	26,548	614,066	614,066	75,000	75,000
60044175	529409	CNTRT EMER	0	0	0	0	0

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Sewer Purchase of Service</u></b>							
60044175	529410	INCINTRANS	0	1,000,000	1,900,000	1,750,000	1,750,000
60044175	529801	CONDEC/RVR	0	0	0	0	0
60044175	530300	MEDICAL	339	1,500	1,500	1,500	1,500
60044175	530500	ENGINEERING	82,252	302,428	302,428	150,000	150,000
60044175	530900	CONSULTANT	105,041	556,611	606,611	206,611	206,611
60044175	531200	PUB. SAFTY	19,338	24,662	24,662	24,662	24,662
60044175	534100	POSTAGE	137	5,000	5,000	5,000	5,000
60044175	534200	TELEPHONE	372	2,000	2,000	2,000	2,000
60044175	534300	ADVERTISING	1,094	1,350	1,350	1,350	1,350
60044175	534400	COMM SERV	13,528	15,250	15,250	15,250	15,250
60044175	538100	MICROFILM	0	400	400	400	400
60044175	538600	PRINTING	1,596	3,236	3,236	3,236	3,236
60044175	538700	LAB TESTIN	0	191,440	191,440	101,440	101,440
60044175	538800	VET SERVCS	0	0	0	0	0
60044175	539001	GASB 34	0	0	0	0	0
60044175	578500	PROP DMG C	13,748	0	75,000	75,000	75,000
<b>Sewer Purchase of Service Total:</b>			<b>1,741,366</b>	<b>4,796,947</b>	<b>5,868,225</b>	<b>4,536,731</b>	<b>4,536,731</b>
<b><u>Sewer Goods &amp;Supplies</u></b>							
60044176	542100	COPIER SUP	40	700	700	700	700
60044176	542200	REF MATERL	506	690	690	690	690
60044176	542400	OFFC SUPPL	2,252	3,633	3,633	3,633	3,633
60044176	542600	DP SOFT&SP	1,297	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	10,979	11,183	11,183	11,183	11,183
60044176	545300	JANIT SUP	5,652	15,000	15,000	15,000	15,000
60044176	546100	LANDSCAPIN	0	0	0	0	0
60044176	548100	GASOLINE	27,897	42,000	42,000	42,000	42,000
60044176	548200	TIRES	986	1,000	1,000	1,000	1,000
60044176	548400	PRTS/ACSRS	26,891	39,206	39,206	39,206	39,206
60044176	553500	PIPES & FI	42,730	75,474	75,474	75,474	75,474
60044176	553701	CHEMICALS	7,476	35,716	35,716	35,716	35,716
60044176	558000	PUR CLOTHG	6,781	10,182	10,182	10,182	10,182
60044176	571100	IN ST TRVL	25	1,250	1,250	1,250	1,250
60044176	573100	REG/MEM/SB	410	625	625	625	625
60044176	573200	TUIT/TRNIG	134	1,600	1,600	1,600	1,600
60044176	573300	LIC&REG	350	2,600	600	600	600
60044176	578400	REG DEDS F	55	600	600	600	600
60044176	585001	DPT EQUIP	47,657	51,562	51,562	51,562	51,562
60044176	585002	COMM EQUIP	0	10,500	12,500	12,500	12,500

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Sewer Goods &amp;Supplies</b>							
<b>Total:</b>			<b>182,118</b>	<b>305,821</b>	<b>305,821</b>	<b>305,821</b>	<b>305,821</b>
<u><b>Sewer Capital Projects</b></u>							
60044182	589000	CAPTL PROJ	0	14,023	0	0	0
60044182	589016	ROOFS	0	0	0	0	0
60044182	589017	PHASE IV	0	0	0	0	0
60044182	589018	EAST SWR R	0	0	0	0	0
60044182	589019	SCADA	0	0	0	0	0
<b>Sewer Capital Projects</b>	<b>Total:</b>		<b>0</b>	<b>14,023</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>Sewer Debt Service</b></u>							
60044183	590000	PRINCIPAL	3,371,254	2,154,053	5,516,302	3,780,962	3,780,962
60044183	591500	INTEREST O	1,474,060	1,346,166	1,227,797	1,227,798	1,227,798
60044183	593000	INT ST NOT	0	2,500	10,000	10,000	10,000
60044183	595400	ISSUANCE C	110,378	98,783	119,970	119,967	119,967
<b>Sewer Debt Service</b>	<b>Total:</b>		<b>4,955,692</b>	<b>3,601,502</b>	<b>6,874,069</b>	<b>5,138,727</b>	<b>5,138,727</b>
<u><b>Sewer Expense Reimbursement</b></u>							
60044184	597001	EXPREIM GF	2,343,945	1,406,409	1,550,970	234,682	234,682
60044184	597100	TRANOT SRV	0	0	0	0	0
<b>Sewer Expense Reimbursement</b>	<b>Total:</b>		<b>2,343,945</b>	<b>1,406,409</b>	<b>1,550,970</b>	<b>234,682</b>	<b>234,682</b>
<u><b>Sewer Debt Service from R/E</b></u>							
60044185	590000	PRINCIPAL	2,051,057	3,348,705	0	1,735,341	1,735,341
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	0	0	0	0	0
<b>Sewer Debt Service from R/E</b>	<b>Total:</b>		<b>2,051,057</b>	<b>3,348,705</b>	<b>0</b>	<b>1,735,341</b>	<b>1,735,341</b>
<u><b>Consent Decree Penalties</b></u>							
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>
<u><b>O.M. Emer Contract Repair</b></u>							
60044187	529409	CNTRT EMER	0	211,418	211,418	211,418	211,418
<b>O.M. Emer Contract Repair</b>	<b>Total:</b>		<b>0</b>	<b>211,418</b>	<b>211,418</b>	<b>211,418</b>	<b>211,418</b>
<u><b>Sewer-Other Contract Servie</b></u>							
60044188	531700	O CTRCT SV	4,360,676	4,504,186	4,309,570	4,309,570	4,309,570
<b>Sewer-Other Contract Servie</b>	<b>Total:</b>		<b>4,360,676</b>	<b>4,504,186</b>	<b>4,309,570</b>	<b>4,309,570</b>	<b>4,309,570</b>
<u><b>Veolia-WWWater/Filtra Sur</b></u>							
60044189	531800	WASTW FILT	128,137	387,924	513,199	513,199	513,199

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Veolia-WWater/Filtra Sur	Total:		128,137	387,924	513,199	513,199	513,199
<u>Sewer Veolia K F.&amp;P. R&amp;M</u>							
60044190	529408	TRTMT R/M	560,452	570,311	581,608	581,608	581,608
Sewer Veolia K F.&P. R&M	Total:		560,452	570,311	581,608	581,608	581,608
<u>SCADA Coordinator</u>							
60044191	531801	SCADA	0	0	0	0	0
SCADA Coordinator	Total:		0	0	0	0	0
<u>Sewer Capital Projects</u>							
60044192	589000	CAPTL PROJ	0	800,793	0	1	1
60044192	589001	CAP FRM RE	0	8,306	0	0	0
60044192	589008	VACTOR TRK	0	0	126,000	0	0
60044192	589013	INCIN IMPV	0	0	0	0	0
60044192	589903	WW PLNT EQ	0	0	0	0	0
Sewer Capital Projects	Total:		0	809,099	126,000	1	1
<u>Sewer Trtmt Rep/Maint Per K</u>							
60044193	529410	INCINTRANS	368,692	592,040	592,040	592,040	592,040
Sewer Trtmt Rep/Maint Per K	Total:		368,692	592,040	592,040	592,040	592,040
<u>Capital Projects from R/E</u>							
60044194	589000	CAPTL PROJ	0	0	0	0	0
60044194	589001	CAP FRM RE	0	0	0	0	0
60044194	589006	RADIOS	0	0	0	0	0
60044194	589007	US FILTER	0	0	0	0	0
60044194	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	0	1,077,478	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	0	1,525	0	0	0
Capital Projects from R/E	Total:		0	1,089,357	0	0	0
<u>Deficits to be raised</u>							
60044195	595900	DEF RAISED	0	0	0	0	0
Deficits to be raised	Total:		0	0	0	0	0

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Capital Projects from R/E</b>							
60044196	589001	CAP FRM RE	412,107	382,001	0	0	0
<b>Capital Projects from R/E Total:</b>			<b>412,107</b>	<b>382,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sewer enterprise- Capital</b>							
60044199	589008	VACTOR TRK	0	0	0	0	0
60044199	589013	INCIN IMPV	0	2,239	0	0	0
60044199	589032	PLANT EQP	3,592	375,840	923,004	303,600	303,600
60044199	589903	WW PLNT EQ	0	0	0	0	0
<b>Sewer enterprise- Capital Total:</b>			<b>3,592</b>	<b>378,079</b>	<b>923,004</b>	<b>303,600</b>	<b>303,600</b>
GENERAL FUND DIRECT SUB:			0	0	0	0	0
Sewer Personnel Services Ove			251,000	285,000	300,000	300,000	300,000
Sewer Personnel Services Non			1,226,974	1,431,750	1,632,302	1,485,472	1,485,472
Sewer Purchase of Service			1,741,366	4,796,947	5,868,225	4,536,731	4,536,731
Sewer Goods &Supplies			182,118	305,821	305,821	305,821	305,821
Sewer Capital Projects			0	14,023	0	0	0
Sewer Debt Service			4,955,692	3,601,502	6,874,069	5,138,727	5,138,727
Sewer Expense Reimbursement			2,343,945	1,406,409	1,550,970	234,682	234,682
Sewer Debt Service from R/E			2,051,057	3,348,705	0	1,735,341	1,735,341
Consent Decree Penalties			0	0	0	0	0
O.M. Emer Contract Repair			0	211,418	211,418	211,418	211,418
Sewer-Other Contract Servic			4,360,676	4,504,186	4,309,570	4,309,570	4,309,570
Veolia-WWater/Filtra Sur			128,137	387,924	513,199	513,199	513,199
Sewer Veolia K F.&P. R&M			560,452	570,311	581,608	581,608	581,608
SCADA Coordinator			0	0	0	0	0
Sewer Capital Projects			0	809,099	126,000	1	1
Sewer Trtmt Rep/Maint Per K			368,692	592,040	592,040	592,040	592,040
Capital Projects from R/E			0	1,089,357	0	0	0
Deficits to be raised			0	0	0	0	0
Capital Projects from R/E			412,107	382,001	0	0	0
Sewer enterprise- Capital			3,592	378,079	923,004	303,600	303,600
<b>DEPARTMENT GRAND TOTALS:</b>			<b>18,585,808</b>	<b>24,114,573</b>	<b>23,788,226</b>	<b>20,248,210</b>	<b>20,248,210</b>

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>
1. Project Title <u>3rd North Blower</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	
3. Department Priority <u>1</u>		
4. Location <u>AWRF</u>		
5. Description <u>Replacement of the 3rd North Blower</u>		
6. Justification and Useful Life <u>Blowers have been unreliable, fequently breaking down, and repair costs are high</u>		
7. Cost and Recommended sources of Financing		
Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.19	<u>\$303,600</u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
TOTAL 4 YEARS	<u>                    </u>	
After Sixth Year	<u>                    </u>	
If adjusted for inflation, indicate adjustment percentage here: <u>Interest cost not included</u>		
8. Net Effects on operating costs (+ or -)		9. Net Effects on Municipal Income (= or -)
Direct Operating Costs		Taxes <u>                    </u>
Personnel:	Number <u>                    </u>	other income . . . <u>                    </u>
	\$ Amount <u>                    </u>	Subtotal ( <u>                    </u> )
Purchase of services	<u>                    </u>	gain from sale of
materials and supplies	<u>                    </u>	replaced assets <u>                    </u>
equipment purchases	<u>                    </u>	Total <u>                    </u>
utilities	<u>                    </u>	
other . . .	<u>                    </u>	
Subtotal ( ) <u>                    </u>		
Indirect Operating Costs		10. Submitting Authority <u>                    </u> Date <u>2/20/2018</u>
fringe benefits	<u>                    </u>	Submitted by <u>Justin Chicca</u>
general administration costs	<u>                    </u>	Signature <u>                    </u>
other . . .	<u>                    </u>	Position <u>Project Manager</u>
Subtotal ( ) <u>                    </u>		
Total Operating Costs	<u>                    </u>	11. Reserved
Debt Service (P & I)	<u>                    </u>	
Total Operating Costs	<u>                    </u>	

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLEN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 5/8/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2006	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY

**FY2019 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT**

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates
-------------	------------	---------------	------	------------	-----------------	-----------

Oscar St./Lisa Drive                      3/1/2018  
Refunding - 2000 Sewer                      6/1/2020

FY 2019		
Principal	Interest	Total

\$ 20,000    \$ 900    \$ 20,900  
\$ 40,000    \$ 5,400    \$ 45,400

**OTHER COSTS**

HEALTH (includes 30% Admin Coverage)                      \$ 247,829  
DENTAL (includes 30% Admin Coverage)                      \$ 6,349  
PENSION (includes 30% Admin Coverage)                      \$ 401,824  
CENTRAL SERVICE                      \$ 499,915

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE (includes 30% Admin Coverage)                      \$ 45  
MEDICARE TAXES (includes 30% Admin Coverage)                      \$ 17,416  
UNEMPLOYMENT EXPENSES  
MEDICAL COMPENSATION EXPENSES                      \$ 72,653  
NONCONTRIBUTORY PENSIONS  
COURT JUDGEMENTS                      \$ -  
PROPERTY DAMAGE CLAIMS                      \$ 1,418  
OTHER INSURANCE                      \$ 113,703  
STABILIZATION FUND - CONTRACT FUNDING  
ORDINARY MAINTENANCE  
RELEASES  
ELECTRICITY  
DPW ADMIN SALARY ALLOCATION(30%)                      \$ 112,968  
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK                      \$ 10,550

TOTAL Debt, Other & Additional	\$ 1,550,970
AMOUNT PAID TO GEN FUND **	\$ 234,682
Balance	\$ 1,316,288

\*\* The Enterprise Reimbursement amount to the General Fund for FY 2019 is \$234,682 because there are insufficient enterprise revenues to pay the full amount. A balance of \$1,316,288 remains.

Sick Leave Bonus                      \$ 3,394.64  
Vacation Buyback                      \$ 4,555.91  
Sick Buyback                      \$ 2,599.87

DPW - SEWER DIVISION	30% Admin
Health    \$ 227,619.48	\$ 20,209.54
Dental    \$ 5,726.88	\$ 622.22
Life    \$ 41.76	\$ 3.13
Medicare    \$ 15,777.71	\$ 1,638.04
Pension    \$ 364,030.54	\$ 37,793.51
Salary	\$ 112,968.00
Total	\$ 173,234.44



CITY OF BROCKTON  
SUMMARY OF SEWER DEBT SERVICE  
FISCAL YEAR 2018

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
NORTH MAIN INTERCEPTOR (I) (MCWT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/18	71,500.00	1,787.50	73,287.50
					71,500.00	1,787.50	73,287.50
BOYLE ROAD INTERCEPTOR (I) (MCWT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/18	30,500.00	762.50	31,262.50
					30,500.00	762.50	31,262.50
S.S.E.S. STUDY \$848,696 (I) (MCWT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	07/15/18 01/15/19	55,807.27	3,153.52 1,227.19	58,960.79 1,227.19
					55,807.27	4,380.71	60,187.98
S.S.E.S. STUDY \$493,811 (I) (MCWT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	07/15/18 01/15/19	29,460.00	2,154.28 1,426.85	31,614.28 1,426.85
					29,460.00	3,580.13	33,040.13
PH I WWTP & PH III REHAB (O) (MCWT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	07/15/18 01/15/19	915,000.00	152,851.04 146,535.84	1,067,851.04 146,535.84
					915,000.00	299,386.88	1,214,386.88
PH II WWTP & PH V REHAB (O) (MCWT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/18 01/15/19	1,329,994.00	114,234.47 100,934.53	1,444,228.47 100,934.53
					1,329,994.00	215,169.00	1,545,163.00
PH III WWTP & PH IV REHAB (O) (MCWT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/18 01/15/19	1,765,892.15	172,397.23 154,738.31	1,938,289.38 154,738.31
					1,765,892.15	327,135.54	2,093,027.69
PH VI SEWER REHAB (MCWT # 08-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/18 01/15/19	133,545.00	14,636.33 13,300.88	148,181.33 13,300.88
					133,545.00	27,937.21	161,482.21
PH VII SEWER REHAB (MCWT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/18 01/15/19	110,335.00	13,440.14 12,336.79	123,775.14 12,336.79
					110,335.00	25,776.93	136,111.93
PHASE III WWTP (MCWT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/18 01/15/19	170,340.00	20,749.54 19,046.14	191,089.54 19,046.14
					170,340.00	39,795.68	210,135.68
RESTRUCTURING CW-05-29 (MCWT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/18 01/15/19	132,870.00	12,971.55 11,842.85	145,841.55 11,842.85
					132,870.00	24,614.40	157,484.40
PHASE IV WWTP (MCWT # 08-35 SERIES 15)	06/21/10	2.00%	07/15/30	07/15/18 01/15/19	454,241.58	66,760.27 62,217.86	521,001.85 62,217.86
					454,241.58	128,978.13	583,219.71
REFUNDING 2002 SEWER (I) (\$997,750)	11/03/11	2.00% - 5.00%	06/15/22	12/15/18 06/15/19		8,550.00 8,550.00	8,550.00 103,550.00
					95,000.00	17,100.00	112,100.00

CITY OF BROCKTON  
SUMMARY OF SEWER DEBT SERVICE  
FISCAL YEAR 2019

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
WATER METERS (MCWT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/18 01/15/19	93,778.41	16,422.18 15,484.40	110,200.59 15,484.40
					<u>93,778.41</u>	<u>31,906.58</u>	<u>125,684.99</u>
CWP-14-30 (MCWT # 14-30 SERIES 19)	02/11/16	2.00%	02/11/36	07/15/18 01/15/19	71,967.00	15,648.69 15,648.69	15,648.69 87,615.69
					<u>71,967.00</u>	<u>31,297.38</u>	<u>103,264.38</u>
CWP-15-22 (MCWT # 15-22 SERIES 20)	04/13/17	2.00%	01/15/37	07/15/18 01/15/19	56,072.00	13,018.15 13,018.15	13,018.15 69,090.15
					<u>56,072.00</u>	<u>26,036.30</u>	<u>82,108.30</u>
CWP-16-29 (MCWT # 16-29 SERIES 21)	August 2018			01/15/19	0.00	22,152.60	0.00 22,152.60
					<u>0.00</u>	<u>22,152.60</u>	<u>22,152.60</u>
				TOTALS	<u>5,518,302.41</u>	<u>1,227,797.47</u>	<u>6,744,099.88</u>

CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH SEWER ENTERPRISE FUND

REFUNDING - 2000 SEWER (I) (\$429,040)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19	2,700.00 2,700.00	2,700.00 42,700.00
					<u>40,000.00</u>	<u>45,400.00</u>
					<u>40,000.00</u>	<u>45,400.00</u>

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

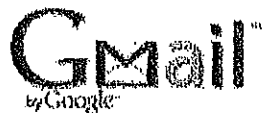
**FISCAL YEAR 2019**

<b>SEWER</b>		
ADMINISTRATIVE FEES	08/01/18	55.63
N. MAIN INTERCEPTOR		
(MCWT #97-25 SERIES 4)		<u>55.63</u>
ADMINISTRATIVE FEES	08/01/18	22.88
BOYLE ROAD		
(MCWT #97-23 SERIES 4)		<u>22.88</u>
ADMINISTRATIVE FEES	08/01/18	87.20
S.S.E.S. STUDY \$848,696	02/01/19	45.34
(MCWT 98-115 SERIES 5)		<u>132.54</u>
ADMINISTRATIVE FEES	08/01/18	66.29
S.S.E.S. STUDY \$493,811	02/01/19	44.19
(MCWT #99-05 SERIES 6)		<u>110.48</u>
ADMINISTRATIVE FEES	08/01/18	5,373.75
PH I WWTP & PH III REHAB	02/01/19	4,687.50
(MCWT #03-32 SERIES 10)		<u>10,061.25</u>
ADMINISTRATIVE FEES	08/01/18	8,567.59
PH II WWTP & PH V REHAB	02/01/19	7,570.09
(MCWT # 04-30 SERIES 11)		<u>16,137.68</u>
ADMINISTRATIVE FEES	08/01/18	12,929.79
PH III WWTP & PH IV REHAB (O)	02/01/19	11,605.37
(MCWT # 05-29 SERIES 12)		<u>24,535.16</u>
ADMINISTRATIVE FEES	08/01/18	1,097.72
PH VI SEWER REHAB	02/01/19	997.57
(MCWT # 06-35 SERIES 13)		<u>2,095.29</u>
ADMINISTRATIVE FEES	08/01/18	1,008.01
PH VII SEWER REHAB	02/01/19	925.26
(MCWT # 07-35 SERIES 14)		<u>1,933.27</u>
ADMINISTRATIVE FEES	08/01/18	1,556.22
PHASE III WWTP	02/01/19	1,428.46
(MCWT # 03-32-A SERIES 14)		<u>2,984.68</u>
ADMINISTRATIVE FEES	08/01/18	972.87
RESTRUCTURING CW-05-29	02/01/19	873.21
(MCWT # 05-29-A SERIES 14)		<u>1,846.08</u>
ADMINISTRATIVE FEES	08/01/18	5,007.02
PHASE IV WWTP	02/01/19	4,666.34
(MCWT # 08-35 SERIES 15)		<u>9,673.36</u>

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

**FISCAL YEAR 2019**

<b>SEWER</b>		
ADMINISTRATIVE FEES	08/01/18	1,231.67
WATER METERS	02/01/19	1,161.33
(MCWT # 10-01)		<u>2,393.00</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/18	1,173.65
SEWER REHAB	02/01/19	1,173.65
(MCWT # 14-30 SERIES 19)		<u>2,347.30</u>
ADMINISTRATIVE FEES	08/01/18	976.36
SEWER	02/01/19	976.36
(MCWT # 15-22 SERIES 20)		<u>1,952.72</u>
ADMINISTRATIVE FEES		
SEWER	02/01/19	2,321.79
(MCWT # 16-29 SERIES 21)		<u>2,321.79</u>
ORIGINATION FEES		
SEWER	02/01/19	16,366.47
(MCWT # 16-29 SERIES 21)		
<b>SEWER TOTALS</b>		<u><b>94,969.58</b></u>
<b>POTENTIAL NEW ISSUES - ISSUANCE COSTS</b>		
<b>SEWER</b>		
ISSUANCE COSTS		25,000.00
MCWT		
<b>TOTAL SEWER ISSUANCE COSTS</b>		<u><b>119,969.58</b></u>
<b>POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES</b>		
<b>SEWER</b>		
INTEREST INTERIM LOANS		10,000.00
MCWT		



Martin Brophy <mbrophy@cobma.us>

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## Massachusetts Clean Water Trust Series 21 Financing

1 message

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Derouen, Joshua (TRE) <jderouen@tre.state.ma.us>

Thu, Feb 15, 2018 at 3:25 PM

Cc: "Keenan, Nate (TRE)" <nate.keenan@state.ma.us>, "Maple, Jonathan (TRE)" <jonathan.maple@state.ma.us>

Dear Borrowers,

I am writing to notify you that the Trust will be closing its Series 21 financing in **August of 2018**. You should anticipate your loan to be put into repayment with the closing of the Series 21 financing if your loan:

1. Is 50% or more drawn, OR
2. It is expected that a considerable amount of your total loan amount will be drawn shortly after the Series 21 financing.

With the closing of Series 21 in August, the first payments will be as follows:

**January 15, 2019- Interest, a One Time Loan Origination Fee, and Administrative Fee**

**July 15, 2019- Principal, Interest, and Administrative Fee**

There will not be a principal payment due in Fiscal Year 2019.

If you would like a new draft debt service schedule reflecting this timing, please let me know and I will send it to you.

In addition, the Trust will be reaching out to you prior to the financing to ask for the following information:

1. **Term of the Loan-** 1-20 years at an interest rate of 2%, or, 21-30 years at an interest rate of approximately 2.4%, with a useful life certificate from the engineering consultant for any loan over 21 years.
2. **Amount to Finance-** As your project comes closer to completion, please let us know if you will not need the full amount of your loan. This way, only what is needed will be financed.
3. **Updated Cash Flows**

Please let me know if you have any questions about this information.

Sincerely,

**Joshua Derouen**

Program Associate

Massachusetts Clean Water Trust

3 Center Plaza, Suite 430

Boston, MA 02108

P: 617.367.9333 ext 515

F: 857.453.2666

# Draft Schedule C

Prepared by MWPAT

Sep, 6 2017 - 1:00 PM

## Massachusetts Clean Water Trust Preliminary Structuring Analysis City of Brockton CWP-16-29

Initial Loan Amount 3,120,242.00  
Principal Forgiveness\* 144,620.00  
Net Loan Obligation 2,975,722.00

Loan Origination Fee (\$5.6/1000) 16,366.47  
Loan Term (in years) 20  
Loan Rate 2.00%  
Closing Date 3/1/2018  
First Interest 7/15/2018  
First Principal 1/15/2019

Date	Principal	Interest	Total Debt Service	Admin Fee (0.15%)	Loan Origination Fee	Total Debt Service	Annual Debt Service
3/1/2018							
7/15/2018		22,162.60	22,162.60	2,231.79	16,366.47	40,760.86	
1/15/2019	120,371.00	29,767.22	150,138.22	2,231.79		152,369.01	193,110.87
7/15/2019		28,663.51	28,663.51	2,141.51		30,695.02	
1/15/2020	122,987.00	28,663.51	151,540.51	2,141.51		153,682.02	184,377.05
7/15/2020		27,323.64	27,323.64	2,049.27		29,372.91	
1/15/2021	125,660.00	27,323.64	152,983.64	2,049.27		155,032.91	184,406.83
7/15/2021		26,087.04	26,087.04	1,955.03		28,022.07	
1/15/2022	128,391.00	26,087.04	154,458.04	1,955.03		156,413.07	184,435.14
7/15/2022		24,783.13	24,783.13	1,858.73		26,641.86	
1/15/2023	131,181.00	24,783.13	155,964.13	1,858.73		157,822.86	184,464.73
7/15/2023		23,471.32	23,471.32	1,760.35		25,231.67	
1/15/2024	134,033.00	23,471.32	157,504.32	1,760.35		159,264.67	184,496.34
7/15/2024		22,130.89	22,130.89	1,659.62		23,790.51	
1/15/2025	136,916.00	22,130.89	159,076.99	1,659.62		160,736.61	184,527.63
7/15/2025		20,761.53	20,761.53	1,557.11		22,318.64	
1/15/2026	139,822.00	20,761.53	160,583.53	1,557.11		162,240.64	184,559.28
7/15/2026		19,362.31	19,362.31	1,452.17		20,814.48	
1/15/2027	142,763.00	19,362.31	162,325.31	1,452.17		163,777.48	184,591.97
7/15/2027		17,932.68	17,932.68	1,344.95		19,277.63	
1/15/2028	145,700.00	17,932.68	164,002.68	1,344.95		165,347.63	184,625.26
7/15/2028		16,471.98	16,471.98	1,235.40		17,707.38	
1/15/2029	148,745.00	16,471.98	165,716.98	1,235.40		166,952.38	184,659.76
7/15/2029		14,979.53	14,979.53	1,123.46		16,102.99	
1/15/2030	152,488.00	14,979.53	167,407.53	1,123.46		168,590.99	184,693.99
7/15/2030		13,454.65	13,454.65	1,009.10		14,463.75	
1/15/2031	156,802.00	13,454.65	169,256.65	1,009.10		170,265.75	184,729.50
7/15/2031		11,898.63	11,898.63	892.25		12,788.88	
1/15/2032	159,188.00	11,898.63	171,084.63	892.25		171,976.88	184,765.75
7/15/2032		10,304.75	10,304.75	772.88		11,077.61	
1/15/2033	162,648.00	10,304.75	172,952.75	772.88		173,725.61	184,803.21
7/15/2033		8,678.27	8,678.27	650.87		9,329.14	
1/15/2034	166,183.00	8,678.27	174,861.27	650.87		175,512.14	184,841.28
7/15/2034		7,016.44	7,016.44	526.23		7,542.67	
1/15/2035	169,795.00	7,016.44	176,811.44	526.23		177,337.67	184,880.35
7/15/2035		5,318.49	5,318.49	398.89		5,717.38	
1/15/2036	173,465.00	5,318.49	178,803.49	398.89		179,202.38	184,919.75
7/15/2036		3,583.64	3,583.64	268.77		3,852.41	
1/15/2037	177,266.00	3,583.64	180,839.64	268.77		181,108.41	184,960.83
7/15/2037		1,811.08	1,811.08	135.83		1,946.91	
1/15/2038	181,108.00	1,811.08	182,919.08	135.83		183,054.91	185,001.82
7/15/2038							
	2,975,722.00	659,713.04	3,635,435.04	50,048.82	16,366.47	3,701,850.33	3,701,850.33

### Notes:

\*This project may qualify for principal forgiveness in accordance with schedule B to the Financing Agreement. Principal forgiveness shown on this schedule is an estimate, and is not a guarantee.





**CITY OF BROCKTON**  
**DEPARTMENT OF PUBLIC WORKS**  
**WATER DIVISION**

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

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

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

The Water Budget consists of 40 employees, including the Water Systems Manager and the Water/Sewer Contract Administrator. The Water employees include:

- 9 Supervisory, including the Water/Sewer Contract Administrator , (this position is funded ½ out of Water and ½ out of Sewer) General Foreman, Water Systems Manager, Chief Water Service Inspector, Meter Repair and Installation Foreman and 4 Construction Foremen.
- 5 Clerical Staff – 2 positions fully funded out of water (located at City Hall); 3 positions funded ½ out of Water and ½ out of Sewer (2 positions located at City Hall and 1 position located at Montauk Road)
- 1 Jr. Draftsman
- 2 Meter Reader/Backflow inspectors

- 1 Water Service Inspector
- 2 Water Machinery Repairmen
- 3 Hoist Operators
- 1 Motor Equipment Repairman "A"
- 4 Working Foremen – Water System Maintenance
- 1 Dispatcher clerk
- 2 Water system Maintenance Men
- 8 Water/Sewer Maintenance Men
- 1 Storekeeper/Dispatcher

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

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

- Construction: maintains and repairs ruptured mains, breaks, leaks, installs new mains, replaces old, undersized mains, replaces and installs hydrants, installs new water connections, installs and repairs water gates, valves, and sidewalk stops; marks locations of water mains and services, excavates and backfills trenches for locating leaks as well as laying pipes; cuts and caps services for demolition; inspects new water line installation, preventative maintenance of equipment; and general maintenance of grounds and building. Replaces and overlays streets that have had main replacement. The construction crew is on call for any emergencies that may occur outside their regular shift.
- Meter Room: installs, removes and repairs water meters, including radio devices, repairs shut off valves, thaws frozen meters and services, inspects for damaged and/or tampered with water meters, tests meters for accuracy, turns on and shuts off new and existing water services, accepts payments for work performed, assigns account numbers, direct relation with customers, prepares construction bills, inspects services, measures for new services, rods services for low pressure, perform pressure tests, answers phones from customers for various meter problems; installs hydrant meters; works with the clerical staff.
- Chief Water Service Inspector, Meter Readers/Backflow Inspectors and Water Service Inspector: verifies and reads water meters on the Brockton system, including domestic, commercial, industrial and municipal meters for billing purposes, performs final readings for selling of properties; inspects meters and piping ensuring that there are no cross connections, inspects for damaged and/or tampered with water meters and/or services,

prepares reports, accepts payments for final readings, evaluates plumbing plans to determine backflow devices, receives meter readings from the public, assists customers, inspects for well signs, works with the clerical staff.

- **Water Machinery Repairman:** maintains water pumping stations and storage tanks, maintains electronics, transmitters and receivers for water storage tanks, ensures water levels in storage facilities, performs preventative maintenance on engines for pumping stations and storage facilities; maintenance of building and grounds of pumping stations and storage facilities, performs leak detection of the water system; processes various reports. This crew is on call 24 hours a day/7 days a week for the purpose of ensuring pressure.
- **Motor Equipment Repairman:** maintains and repairs all water vehicles, backhoes and other equipment, including, but not limited to the vehicle used by the Commissioner of Public Works. Maintains and repairs all heavy duty vehicles, generators, compressors, and any other machinery for the Water Division. Maintains up to date records and communicates with the Massachusetts Registry of Motor Vehicles for registrations and inspections, and communicates with insurance companies.
- **Dispatcher/Clerk:** answers and makes telephone calls; dispatches Utilities personnel to various locations, provides location information to personnel, customers and contractors; assists outside utilities, including gas, electric, telephone, and DIG Safe with location information and mark outs. Acts as a liaison between the public, Police and Fire Departments and utility personnel. Provides and maintains public relations with citizens, contractors and other utility personnel providing various information.
- **Jr. Draftsman:** prepare, sketches and reproduces various maps, including maps for new and existing locations; maintains various maps ensuring correct information for water locations, marks out locations for City personnel as well as outside utilities; prepares statistical data for various reports; update and maintain information on location cards as well as GIS computer; performs pressure, chlorination, and flow tests for new water services; assists customers, contractors and outside utilities providing various information, collates and draft materials,, mappings and statistics for meetings. Acts as a liaison between contractors and Water Division personnel.
- **Storekeeper/Dispatcher:** orders supplies for the construction, meter room an general operations of the Water Division; maintains and allocates sufficient stock levels in order to ensure proper operations of the Division; prepares requisitions for goods and supplies, maintains direct communications with sales personnel, picks up supplies as needed for construction; answers telephones, general maintenance of building and grounds; prepares inventory.
- **Clerical (City Hall):** works in conjunction with the Sewer, Operations and Engineering Divisions of the Department of Public Works as well as other City Departments; communicates and assists customers over the phone and in the office; prepares and processes 23,000+ utility bills for all properties connected to the municipal water system

and sewer system quarterly, including out of town billing; prepares and processes construction bills monthly for all DPW divisions; processes abatements; prepares and processes weekly and bi-weekly payroll; accepts and processes payments for fees, schedules, calculates and quotes final reading charges; communicates and works with citizens, realtors and attorneys; processes requisitions and purchase orders; processes work orders for account set up and billing; processes personal action forms for employees. Prepares various reports, compose correspondence; attend meetings with the Commissioner and Director of Operations.

- Clerical (Montauk Road): works in conjunction with the Sewer Division of the Department of Public Works as well as other City Departments. Communicates and assists customers over the phone and in the office; prepares construction bills for properties connected to the municipal water system; schedules final readings; accepts and processed payments for fees; communicates and works with citizens, realtors and attorneys, processes requisitions and purchase orders; maintain various databases for daily activities of the Water Division; assists residents and contractors with water connection applications, processes and issues permits for new water connections to the municipal supply; processes abatements; compose correspondence; attend meetings and transcribe meeting minutes.

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

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

The following are some of the services/jobs that are provided by the Water Division:

- Emergency Calls
- Gates installed/serviced
- Hydrants repaired/replaced
- Service leaks repaired
- Services new & renewed
- Final readings
- Verified Readings
- Backflows (surveyed & tested)
- Accounts read for billing
- Town and sewer only reads
- Meters installed/removed
- Main installation
- Mark outs

- Trenches repaired
- Investigation of customer complaints for billing, pressure and leaks
- Maintenance of public water supply services, reservoirs and grounds
- Maintenance and repair of motor vehicles and equipment
- Processing/reading of water and sewer utility invoices
- Review and issues of water permits
- Leak detection

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

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

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

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

- Transmission Main Assessment (\$500,000)
- Cary Hill Area Mains (\$2,000,000)
- Clearwell Improvements (\$1,000,000)
- Avon Tank Improvements (\$400,000)
- Irving & Cary Hill Tanks (\$1,500,000)
- Connell Ave (\$515,000)
- Small Main Program – replace under sized mains with new ductile mains, including small streets that currently have no fire protection, this work would be done by Water Division employees.
- Large Main Program – replace aged mains with new ductile mains by outside Contractors hired by the Water Division
- Leak Detection – continue with leak detection throughout the City, decreasing the amount of unaccounted for water

- Water Meters and Meter Reading System – continue upkeep on system, meters and smart points. Initiate a large meter testing program for testing once a year.
- 12 bay space building, to be used by both Water and Sewer Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for construction vehicles
- Upgrade old equipment dating back to 1980.

*"City of Champions"*  
Department of Public Works

*David A. Norton*  
Water & Sewer Contract Administrator

## **FY 2019 Budget – Wastewater**

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

**6044190 – 529408 or 6044193 - 529410**

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

**\$25,000** – 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 AWRP Landfill operational and monitoring costs.

**\$175,000 Total of Above**

### **City of Brockton Budget**

**Sewer 6044175 – 529410 (IncinTrans)**

**\$1,900,000 – BioSolids Transportation & Disposal re: Incinerator Shutdown**

**Sewer 6044175 – 530900 (Consultants &/or Engineering)**

**\$200,000 – Study, Design, Permitting of GW Effluent Discharge Beds**

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

## **FY 2019 Budget – Water**

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

**61045194 – 529408                    (61045190-529408 is for WTF R&R)**

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

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

**\$45,000 - BeeKeeper Program Lake & Water Tanks + Utilities Services Tank Inspections**

**\$25,000 – Regulatory Testing & Reporting for LT2/DBPR, UCMR4, Cyano Testing**

**\$25,000 - 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.**

**\$295,000    Total of Above**

### **City of Brockton Budget**

**Water \*\*\*\*\*\_\*\*\*\*\*                    (Consultants &/or Engineering)**

**\$175,000 – SOW, RMP, CWMP Work Required under ACO**



Water & Wastewater Treatment Facilities							
Power Use FY 2019 Budgeting				**See THMR System & Mixer Estimate for Water Tanks Below			
Conservative & Safety Factor Included							
<b>WW Facilities</b>				<b>WW Facilities</b>			
Estimated Usage =	12,000,000	kwh/year		Estimated Usage =	11,500,000	kwh/year	
National Grid				National Grid			
Distribution Cost =	0.048	kwh	\$ 576,000.00	Distribution Cost =	0.042	kwh	\$ 483,000.00
Constellation Energy Contract				Constellation Energy Contract			
Generation Cost =	0.0902			Generation Cost =	0.0902		
7/1/18 - 6/30/19		kwh	\$ 1,082,400.00	7/1/18 - 6/30/19		kwh	\$ 1,037,300.00
			\$ 1,658,400.00				\$ 1,520,300.00
<b>Water Facilities</b>				<b>Water Facilities</b>			
Avg. Annual Usage =	5,750,000	kwh/year		Avg. Annual Usage =	5,500,000	kwh/year	
Distribution Cost =				Distribution Cost =			
	0.048	kwh	\$ 276,000.00		0.042	kwh	\$ 231,000.00
Generation Cost =				Generation Cost =			
	0.0902				0.0902		
7/1/18 - 6/30/19		kwh	\$ 518,650.00	7/1/18 - 6/30/19		kwh	\$ 496,100.00
			\$ 794,650.00				\$ 727,100.00
All inclusive total for Water & WW Operation			\$ 2,453,050.00	All inclusive total for Water & WW Operation			\$ 2,247,400.00
<b>WW Facilities</b>				<b>Water</b>			
Estimated Usage =	11,000,000	kwh/year		<b>** Tank Mixing &amp; THMR Systems Usage</b>			
National Grid				Annual Cost Estimate			
Distribution Cost =	0.04	kwh	\$ 440,000.00		\$		35,000.00
Constellation Energy Contract							
Generation Cost =	0.0902			12/14/14 - 12/14/18 Contract Term			
7/1/18 - 6/30/19		kwh	\$ 992,200.00	New Generation Cost from CNE =			
			\$ 1,432,200.00		\$	0.0902	????
<b>Water Facilities</b>							
Avg. Annual Usage =	5,500,000	kwh/year					
Distribution Cost =							
	0.04	kwh	\$ 220,000.00				
Generation Cost =							
	0.0902						
7/1/18 - 6/30/19		kwh	\$ 496,100.00				
			\$ 716,100.00				
All inclusive total for Water & WW Operation			\$ 2,148,300.00				

# 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>	\$ 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**

DPW-UTILITIES  
SEWER DIVISION

PERSONAL SERVICES  
FY2019

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT-UNFUNDED 50% WATER/50% SEWER					
S-42	GENERAL FOREMAN 2. Timothy Green	4/2/2001	17	8	950	63,918
	POS 2/15/16					
S-36	CONSTRUCTION FOREMAN 3. Robert Tautkus	8/16/1999	19	4	950	58,219
	4. Richard Gordon	6/20/2005	13	6	750	58,219
W-25	WORKING FOREMAN-SEWER MAINTENANCE 5. Archibald Johnston Jr.	3/28/2006	12	9	750	51,938
	POS 5/18/15					
	6. Joseph Angelo, Jr.	9/8/2009	9	3	480	51,938
	7. Sean Donahue	9/21/2009	9	3	480	51,938
	POS 9/7/2015					
W-25	HOISTING OPERATOR 8. Brian Bassett	3/12/2007	11	9	750	57,242
	(POS 11/14/16)					
	EPA/DEP REGULATORY COMPLIANCE INSPECTOR 9. VACANT UNFUNDED					
	HEAD ADMINISTRATIVE CLERK UTILITIES READING BILLING APPLICATIONS ADMINISTRATOR 10. Heather Ferron	10/4/2004	14	2	375	30,372
	(50% Water 50% Sewer)					
	HEAD ADMINISTRATIVE CLERK UTILITIES METER READING DATA OPERATIONS ADMINISTRATOR 11. April Troxell	7/14/1997	21	5	625	30,372
	(50% Water 50% Sewer)					
S-21	HEAD ACCT CLERK 12. Dery Veiga	3/6/2017	1	9		39,932
S-12	PRINCIPAL CLERK 13. Erin Silva	11/6/2017	1	1		19,153
	(50% Water 50% Sewer)					
	14. Requested funding for FY19 (50% Water 50% Sewer)					19,153
W-20	WATER/SEWER MAINTENANCE MAN 15. Michael D'Avolio	5/17/2004	14	7	750	49,109
	16. Walter Tourinho	11/26/2007	11	1	750	48,693
	POS 11/02/15					
	17. VACANT UNFUNDED					0
	18. VACANT UNFUNDED					0
	19. Dana Mallory	12/8/2014	4			47,778
	20. Anthony Salemi	8/24/2015	3	4		47,778
	21. Antero Goncalves	8/31/2015	3	4		47,778
	22. Jonathan Hanson	9/17/2015	3	3		47,778
	23. George Depina	5/8/2017	1	7		47,320
	24. Adam Peloquin	12/19/2016	2			47,320
	25. VACANT UNFUNDED					

SEWER DIVISION				FY2019	PG. 2			
Class	NAME/TITLE			START DATE	YRS	MO	LONG.	SALARY
	UTILITIES MOTOR EQUIP. REPAIRMAN A							
	26. John Gill			2/8/2016	2	10		56,213
	SENIOR CLERK							
	27. VACANT UNFUNDED							
	WATER/SEWER CONTRACT MANAGER							
	28. David Norton			12/1/2003	19	6	475	58,326
	50% Water 50% Sewer	(comp time)		(pos 6/12/1999)				
	CLOSED CIRCUIT TELEVISION OPERATOR							
	29. Geoffrey Keenan			11/4/2013	5	1	480	56,056
	FULL TIME	1,086,543		ON CALL		20,680		
	BUDGET FACTOR	4,183		WORKERS COMP		123,732		
	LONGEVITY	8,085		BUDGET FACTOR		476		
	CDL STIPEND	35,135		CLOTHING ALLOW		42,000		
	BUDGET FACTOR	135		OUT OF GRADE		16,000		
	SHIFT DIFF	50,000		CLERK INC.		8,750		
	HAZARDOUS DUTY	26,100		ADMIN STIPEND		1,000		
	BUDGET FACTOR	100		BUDGET FACTOR		4		
	SEPARATION COSTS	50,000		EDUCATIONAL INCENTIVE		3,500		
	Holiday	9,000		BUDGET FACTOR		13		
	BUDGET FACTOR	35						
	TOTAL PERSONAL SERVICES			1,485,472				
	Workers Compensation (Includes 5% COLA)							
	\$ per week	# weeks	+	\$ per week	# weeks	=		
	B. Haywood	675.83	13	+	709.62	39	=	36,461
	R. Hunnewell	761.64	13	+	799.72	39	=	41,090
	M. Tautkus	578.11	13	+	607.02	39	=	31,189
	A. Troxell	288.3	52				=	14,992
						Total		123,732

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Water Personnel Services Ove</u></b>							
61045173	514100	OVERTIME	487,227	660,000	600,000	495,344	495,344
<b>Water Personnel Services Ove Total:</b>			<b>487,227</b>	<b>660,000</b>	<b>600,000</b>	<b>495,344</b>	<b>495,344</b>
<b><u>Water Personnel Services Non</u></b>							
61045174	511100	FULL TIME	2,085,979	2,131,388	2,181,505	2,179,369	2,179,369
61045174	511200	PT SALARY	0	0	0	0	0
61045174	511900	STIPEND	2,675	2,710	2,710	2,710	2,710
61045174	513900	CLERCL INC	8,050	9,200	9,700	10,000	10,000
61045174	513902	SIGN'G BON	35,559	31,200	31,200	0	0
61045174	513903	ADM INCENT	225	903	1,000	1,004	1,004
61045174	514000	LONGEVITY	26,900	27,235	27,355	26,065	26,065
61045174	514200	SHIFT DIFF	46,294	70,000	73,000	73,000	73,000
61045174	514300	HOLIDAY	0	10,000	10,000	10,000	10,000
61045174	514400	ED. INCENT	6,931	10,433	14,054	11,004	11,004
61045174	514700	ON CALL	34,949	40,762	45,000	45,000	45,000
61045174	515000	OUT OF GRD	1,264	18,000	18,000	18,000	18,000
61045174	515200	HAZRD DUTY	0	24,325	26,453	33,826	33,826
61045174	515300	SEP. COST	34,535	81,276	133,276	100,000	100,000
61045174	515400	SICK BONUS	0	0	0	0	0
61045174	515600	VAC BUY BK	0	0	0	0	0
61045174	517000	WORK. COMP	53,356	112,631	130,500	242,314	242,314
61045174	519100	UNSD SICK	0	0	0	0	0
61045174	519200	CLOTH ALLW	65,617	68,600	70,000	68,600	68,600
61045174	519400	EMPL LIC&RG	0	0	0	0	0
61045174	519500	TUITN&TRNG	0	0	0	0	0
61045174	519600	CDL STIPEN	0	42,282	48,185	48,371	48,371
<b>Water Personnel Services Non Total:</b>			<b>2,402,332</b>	<b>2,680,945</b>	<b>2,821,938</b>	<b>2,869,263</b>	<b>2,869,263</b>
<b><u>Water Purchase of Service</u></b>							
61045175	521100	ELECTRICTY	533,011	880,681	880,681	655,681	655,681
61045175	521200	ENERGY	16,084	50,830	50,830	50,830	50,830
61045175	521500	RE TX CHRG	73,135	88,052	88,052	88,052	88,052
61045175	524000	STR REPAIR	15,801	212,316	346,316	100,000	100,000
61045175	524100	BLD/GRD RP	13,789	28,041	29,641	29,641	29,641
61045175	524200	VEH REP/MT	49,064	48,350	48,350	48,350	48,350
61045175	524300	DPT EQ REP	8,048	16,188	8,188	8,188	8,188
61045175	524500	DP EQ REPR	14,167	25,822	25,822	25,822	25,822
61045175	527300	DPT EQ R/L	2,532	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	95,176	170,074	170,074	120,074	120,074
61045175	529409	CNTRT EMER	4,675	83,500	83,500	83,500	83,500

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Water Purchase of Service</b>							
61045175	529410	INCINTRANS	0	0	0	0	0
61045175	530300	MEDICAL	710	2,000	2,000	2,000	2,000
61045175	530500	ENGINEERING	357,234	274,359	349,359	199,359	199,359
61045175	530700	DATA PROCS	1,966	113,553	89,553	89,553	89,553
61045175	530900	CONSULTANT	3,125	246,700	158,244	100,244	100,244
61045175	531200	PUB. SAFTY	36,565	88,698	88,698	88,698	88,698
61045175	531802	WTR FILT S	0	400	13,400	13,400	13,400
61045175	534100	POSTAGE	57	6,500	6,500	6,500	6,500
61045175	534200	TELEPHONE	1,105	10,090	10,090	10,090	10,090
61045175	534300	ADVERTISING	1,342	8,000	8,000	8,000	8,000
61045175	534400	COMM SERV	19,276	20,247	20,247	20,247	20,247
61045175	538100	MICROFILM	0	400	400	400	400
61045175	538200	LAUNDRY CL	3,312	3,088	3,088	3,088	3,088
61045175	538600	PRINTING	175	6,634	6,635	6,635	6,635
61045175	539001	GASB 34	0	0	0	0	0
61045175	578500	PROP DMG C	0	25,000	25,000	25,000	25,000
<b>Water Purchase of Service</b>		<b>Total:</b>	<b>1,250,350</b>	<b>2,415,342</b>	<b>2,518,486</b>	<b>1,789,170</b>	<b>1,789,170</b>
<b>Water Goods &amp;Supplies</b>							
61045176	542100	COPIER SUP	1,294	3,600	1,100	1,100	1,100
61045176	542200	REF MATERL	94	736	736	736	736
61045176	542400	OFFC SUPPL	3,610	2,748	2,748	2,748	2,748
61045176	542600	DP SOFT&SP	1,811	1,975	1,975	1,975	1,975
61045176	543500	TOOLS&HDWE	16,502	39,292	14,292	14,292	14,292
61045176	545300	JANIT SUP	8,903	9,946	9,946	9,946	9,946
61045176	548100	GASOLINE	35,859	82,000	82,000	82,000	82,000
61045176	548400	PRTS/ACSRs	58,305	54,531	54,531	54,531	54,531
61045176	549100	FOOD PURCH	0	500	500	500	500
61045176	553300	HYDRANTS	60,814	90,606	65,606	65,606	65,606
61045176	553500	PIPES & FI	141,001	137,669	184,669	184,669	184,669
61045176	553600	WTR MET PT	45,869	59,950	104,950	104,950	104,950
61045176	558000	PUR CLOTHG	3,175	5,400	5,400	5,400	5,400
61045176	571100	IN ST TRVL	11,829	14,364	14,364	14,364	14,364
61045176	573100	REG/MEM/SB	3,815	4,000	4,000	4,000	4,000
61045176	573200	TUIT/TRNIG	0	2,600	2,600	2,600	2,600
61045176	573300	LIC&REG	662	1,460	1,460	1,460	1,460
61045176	578100	PETTY CASH	0	0	0	0	0
61045176	585001	DPT EQUIP	25,375	63,275	66,775	66,775	66,775
61045176	585002	COMM EQUIP	0	11,200	11,200	11,200	11,200
<b>Water Goods &amp;Supplies</b>		<b>Total:</b>	<b>418,917</b>	<b>585,852</b>	<b>628,852</b>	<b>628,852</b>	<b>628,852</b>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Water Capital Outlay</u></b>							
61045181	581000	LAND PURCH	0	0	0	0	0
61045181	589000	CAPTL PROJ	0	0	0	0	0
Water Capital Outlay	Total:		0	0	0	0	0
<b><u>Water Cap'l Projects-US Filter</u></b>							
61045182	589000	CAPTL PROJ	0	0	0	0	0
Water Cap'l Projects-US Filter	Total:		0	0	0	0	0
<b><u>Water Debt Service</u></b>							
61045183	590000	PRINCIPAL	916,626	1,521,378	1,520,244	989,160	989,160
61045183	591500	INTEREST O	398,723	420,852	401,290	401,291	401,291
61045183	593000	INT ST NOT	118	0	10,000	10,000	10,000
61045183	595400	ISSUANCE C	40,207	60,264	54,330	54,330	54,330
Water Debt Service	Total:		1,355,675	2,002,494	1,985,864	1,454,781	1,454,781
<b><u>Water Expense Reimbursement</u></b>							
61045184	597001	EXPREIM GF	2,067,143	761,448	4,196,062	0	0
61045184	597600	TRANSFER O	0	0	0	0	0
Water Expense Reimbursement	Total:		2,067,143	761,448	4,196,062	0	0
<b><u>Water Other Financing Uses</u></b>							
61045185	595400	ISSUANCE C	0	0	0	0	0
Water Other Financing Uses	Total:		0	0	0	0	0
<b><u>Water Debt Service From R/E</u></b>							
61045186	590000	PRINCIPAL	539,904	105,034	0	531,084	531,084
61045186	591500	INTEREST O	0	0	0	0	0
61045186	591501	PRTL PYMT	0	0	0	0	0
61045186	593000	INT ST NOT	0	0	0	0	0
61045186	595400	ISSUANCE C	0	0	0	0	0
61045186	596000	REPAYMENT	0	0	0	0	0
Water Debt Service From R/E	Total:		539,904	105,034	0	531,084	531,084
<b><u>Other Contract Svcs from Retain Earn</u></b>							
61045187	531700	O CTRCT SV	0	0	0	0	0
Other Contract Svcs from Retain Ear	Total:		0	0	0	0	0
<b><u>Water Other Contract Service</u></b>							
61045188	531700	O CTRCT SV	1,411,665	1,446,923	1,463,109	1,463,109	1,463,109
Water Other Contract Service	Total:		1,411,665	1,446,923	1,463,109	1,463,109	1,463,109
<b><u>W Ent. EPA/DEP Mandate</u></b>							
61045189	529800	EPA/DEP MD	50,291	141,449	141,449	141,449	141,449

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
W Ent. EPA/DEP Mandate	Total:		50,291	141,449	141,449	141,449	141,449
<u>Water US Filter Contr F&amp;P/R&amp;M</u>							
61045190 529408 TRTMT R/M			253,154	645,000	262,430	262,430	262,430
Water US Filter Contr F&P/R&M	Total:		253,154	645,000	262,430	262,430	262,430
<u>Water Cap'l Proj R/E</u>							
61045191 589000 CAPTL PROJ			21,313	4,174	0	0	0
61045191 589001 CAP FRM RE			0	0	0	0	0
61045191 589002 US FIL CAP			0	0	180,500	80,500	80,500
61045191 589003 VEHICLES			0	65,464	126,000	0	0
61045191 589004 MAIN REPL			0	0	0	0	0
61045191 589005 2" MAINREP			0	6,300	500,000	0	0
61045191 589006 RADIOS			0	0	0	0	0
61045191 589030 VALVES			0	0	0	0	0
Water Cap'l Proj R/E	Total:		21,313	75,938	806,500	80,500	80,500
<u>Water Trtmt Rep/Main Per K</u>							
61045192 529410 INCINTRANS			0	2,474	2,474	2,474	2,474
Water Trtmt Rep/Main Per K	Total:		0	2,474	2,474	2,474	2,474
<u>WENT.EPA-DEP MANDATE R/E</u>							
61045193 591507 W ENT R/E			0	0	0	0	0
WENT.EPA-DEP MANDATE R/I	Total:		0	0	0	0	0
<u>Water Service Variable Fee</u>							
61045194 529408 TRTMT R/M			275,428	39,746	295,000	295,000	295,000
Water Service Variable Fee	Total:		275,428	39,746	295,000	295,000	295,000
<u>DESAL Variable Charge</u>							
61045196 529413 DESAL VARI			324,062	500,000	0	1,500,000	1,500,000
DESAL Variable Charge	Total:		324,062	500,000	0	1,500,000	1,500,000
<u>DESAL Fixed Charge</u>							
61045198 529412 DESAL			6,549,764	6,623,608	7,125,696	7,125,696	7,125,696
61045198 529413 DESAL VARI			0	0	2,001,634	0	0
DESAL Fixed Charge	Total:		6,549,764	6,623,608	9,127,330	7,125,696	7,125,696
<u>Wtr Desal Var Chrg from R/E</u>							
61045199 591506 WTR DES RE			0	0	0	0	0
Wtr Desal Var Chrg from R/E	Total:		0	0	0	0	0



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Water Personnel Services Ove	487,227	660,000	600,000	495,344	495,344
Water Personnel Services Non	2,402,332	2,680,945	2,821,938	2,869,263	2,869,263
Water Purchase of Service	1,250,350	2,415,342	2,518,486	1,789,170	1,789,170
Water Goods &Supplies	418,917	585,852	628,852	628,852	628,852
Water Capital Outlay	0	0	0	0	0
Water Cap'l Projects-US Filter	0	0	0	0	0
Water Debt Service	1,355,675	2,002,494	1,985,864	1,454,781	1,454,781
Water Expense Reimbursement	2,067,143	761,448	4,196,062	0	0
Water Other Financing Uses	0	0	0	0	0
Water Debt Service From R/E	539,904	105,034	0	531,084	531,084
OtherContractSvsfromRetainEar	0	0	0	0	0
Water Other Contract Service	1,411,665	1,446,923	1,463,109	1,463,109	1,463,109
W Ent. EPA/DEP Mandate	50,291	141,449	141,449	141,449	141,449
Water US Filter Contr F&P/R&M	253,154	645,000	262,430	262,430	262,430
Water Cap'l Proj R/E	21,313	75,938	806,500	80,500	80,500
Water Trtmt Rep/Main Per K	0	2,474	2,474	2,474	2,474
WENT.EPA-DEP MANDATE R/I	0	0	0	0	0
Water Service Variable Fee	275,428	39,746	295,000	295,000	295,000
DESAL Variable Charge	324,062	500,000	0	1,500,000	1,500,000
DESAL Fixed Charge	6,549,764	6,623,608	9,127,330	7,125,696	7,125,696
Wtr Desal Var Chrg from R/E	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	17,407,224	18,686,253	24,849,494	18,639,152	18,639,152



January 15, 2018

Mr. Larry Rowley  
Commissioner of Public Works  
City Hall  
45 School Street  
Brockton, Ma. 02301

Subject: Water Treatment Plant Capital Improvement Recommendations for FY19.

1. Service & test all main switchgear while running on mobile generators. Price includes service plus generator rental.  
Budget Estimate: \$27,500
2. Purchase and installation of generator and effluent valve control system batteries.  
Budget Estimate: \$15,000
3. Raw water Pipe Plug: Install pipe plug in raw water line connected to finished water clear well. This is a cross connection and should be addressed.  
Budget Estimate: \$12,500
4. Avon Ops manual upgrade: Upgrade the Avon Plant operations manual.  
Budget Estimate: 15,500
5. Avon Clear Well Baffle Replacement: Replace the wood baffle in the old clear well at Avon. Replacement was recommended at last cleaning.  
Budget Estimate: \$25,000
6. Pressure Relief Valve: Replace four 8" isolation valves and rebuild two pressure relief valves. Pressure relief valves at present are used only for high pressure due to addition of surge tank so system will be modified to use 2/4 valves. Old raw water pump connection will be capped with blind flanges.  
Budget Estimate: \$50,000
7. Storage Building: Purchase and installation of 30' x 40' building for equipment storage.  
storage  
Budget Estimate: \$35,000

If you should have any further questions please do not hesitate to call me at 781 679-0677.

Sincerely,

Michael D. Sessine  
Michael D. Sessine  
Project Manager

MDS

CC: Mr. Brian M. Creedon, Water Systems Manager  
Mr. David Norton, Sewer/Water Contract Administrator

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity	Water Plant	Date Prepared	1/15/2018
Contact Person	Michael D. Sessine	Phone Number	781 679-0677
1. Project Title Switchgear Maintenance	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to a program  <input type="checkbox"/> Delete an in a year already a part of a program  <input type="checkbox"/> Modify a Project already in the adopted program		
3. Department Priority 1			
4. Location Water Plant			
5. Description Service & Test All main switchgear.			
6. Justification and Useful Life Service & Test All main switchgear. 5 Years			
7. Cost and Recommended sources of Financing			
Budget F.Y.	Total	Recommended Sources of Financing	
Program Year F.Y.19	\$27,500		
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
TOTAL SIX YEARS			
After Sixth Year			
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	
Personnel:	Number	other income . . .	
	\$ Amount	Subtotal ( )	
Purchase of services		gain from sale of	
materials and supplies		replaced assets	
equipment purchases		Total	
utilities			
other . . .		10. Submitting Authority	
Subtotal ( )		Date	
Indirect Operating Costs		Submitted by	
fringe benefits		Signature	
general administration costs		Position	
other . . .			
Subtotal ( )		11. Reserved	
Total Operating Costs			
Debt Service (P & I)			
Total Operating Costs			

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity	Water Plant	Date Prepared	1/15/2018
Contact Person	Michael D. Sessine	Phone Number	781 679-0677
1. Project Title Switchgear Maintenance	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to a program  <input type="checkbox"/> Delete an in a year already a part of a program  <input type="checkbox"/> Modify a Project already in the adopted program		
3. Department Priority 1			
4. Location Water Plant			
5. Description Service & Test All main switchgear.			
6. Justification and Useful Life Service & Test All main switchgear. 5 Years			
7. Cost and Recommended sources of Financing			
Budget F.Y.	Total	Recommended Sources of Financing	
Program Year F.Y.19	\$27,500		
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
Program Year F.Y.			
TOTAL SIX YEARS			
After Sixth Year			
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	
Personnel:	Number	other income . . .	
	\$ Amount	Subtotal ( )	
Purchase of services		gain from sale of	
materials and supplies		replaced assets	
equipment purchases		Total	
utilities			
other . . .		10. Submitting Authority	
Subtotal ( )		Date	
Indirect Operating Costs		Submitted by	
fringe benefits		Signature	
general administration costs		Position	
other . . .			
Subtotal ( )		11. Reserved	
Total Operating Costs			
Debt Service (P & I)			
Total Operating Costs			

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity		Water Plant		Date Prepared		3/7/2017	
Contact Person		Michael D. Sessine		Phone Number		781 679-0677	
1. Project Title		2. Purpose of Project Request Form (Check One)					
Plug raw water pipe to clear well.							
3. Department Priority							
1							
4. Location		<input checked="" type="checkbox"/> Add a new item to a program <input type="checkbox"/> Delete an in a year already a part of a program <input type="checkbox"/> Modify a Project already in the adopted program					
Water Plant							
5. Description							
Install pipe plug in raw water pipe connected to clearwell.							
6. Justification and Useful Life							
Pipe connection constitutes a cross connection.							
7. Cost and Recommended sources of Financing							
Budget F.Y.		Total		Recommended Sources of Financing			
Program Year F.Y.19		\$12,500					
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
TOTAL SIX YEARS							
After Sixth Year							
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			
Personnel:		Number		other income . . .			
		\$ Amount		Subtotal		( )	
Purchase of services				gain from sale of			
materials and supplies				replaced assets			
equipment purchases				Total			
utilities							
other . . .				10. Submitting Authority			
Subtotal		( )		Submitted by		Date	
				Signature			
Indirect Operating Costs				Position			
fringe benefits							
general administration costs							
other . . .				11. Reserved			
Subtotal		( )					
Total Operating Costs							
Debt Service (P & I)							
Total Operating Costs							

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity		Water Plant		Date Prepared		3/7/2017	
Contact Person		Michael D. Sessine		Phone Number		781 679-0677	
1. Project Title		2. Purpose of Project Request Form (Check One)					
Plug raw water pipe to clear well.							
3. Department Priority							
1							
4. Location		<input checked="" type="checkbox"/> Add a new item to a program <input type="checkbox"/> Delete an in a year already a part of a program <input type="checkbox"/> Modify a Project already in the adopted program					
Water Plant							
5. Description							
Install pipe plug in raw water pipe connected to clearwell.							
6. Justification and Useful Life							
Pipe connection constitutes a cross connection.							
7. Cost and Recommended sources of Financing							
Budget F.Y.		Total		Recommended Sources of Financing			
Program Year F.Y.19		\$12,500					
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
Program Year F.Y.							
TOTAL SIX YEARS							
After Sixth Year							
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			
Personnel:		Number		other income . . .			
		\$ Amount		Subtotal		( )	
Purchase of services				gain from sale of			
materials and supplies				replaced assets			
equipment purchases				Total			
utilities							
other . . .				10. Submitting Authority			
Subtotal		( )		Submitted by		Date	
				Signature			
Indirect Operating Costs				Position			
fringe benefits							
general administration costs							
other . . .				11. Reserved			
Subtotal		( )					
Total Operating Costs							
Debt Service (P & I)							
Total Operating Costs							

**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity		<u>Water Plant</u>		Date Prepared		<u>3/7/2017</u>	
Contact Person		<u>Michael D. Sessine</u>		Phone Number		<u>781 679-0677</u>	
1. Project Title		2. Purpose of Project Request Form (Check One)  <input checked="" type="checkbox"/> Add a new item to a program  <input type="checkbox"/> Delete an in a year already a part of a program  <input type="checkbox"/> Modify a Project already in the adopted program					
Plug raw water pipe to clear well.							
3. Department Priority							
<u>1</u>							
4. Location							
Water Plant							
5. Description							
Install pipe plug in raw water pipe connected to clearwell.							
6. Justification and Useful Life							
Pipe connection constitutes a cross connection.							
7. Cost and Recommended sources of Financing							
Budget F.Y.		Total		Recommended Sources of Financing			
Program Year F.Y.19		<u>\$12,500</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>					
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 <u>                                </u>			
equipment purchases		<u>                                </u>		Total <u>                                </u>			
utilities		<u>                                </u>					
other . . .		<u>                                </u>		10. Submitting Authority <u>                                </u>			
Subtotal		<u>(                                  )</u>		Submitted by <u>                                </u>			
				Signature <u>                                </u>			
Indirect Operating Costs				Position <u>                                </u>			
fringe benefits		<u>                                </u>					
general administration costs		<u>                                </u>					
other . . .		<u>                                </u>		11. Reserved			
Subtotal		<u>(                                  )</u>					
Total Operating Costs		<u>                                </u>					
Debt Service (P & I)		<u>                                </u>					
Total Operating Costs		<u>                                </u>					



RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 5/8/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2006	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY

**FY2019 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT**

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates
-------------	------------	---------------	------	------------	-----------------	-----------

Oscar St./Lisa Drive                      3/1/2018  
Refunding - 2000 Sewer                      6/1/2020

FY 2019		
Principal	Interest	Total

\$ 20,000    \$ 900    \$ 20,900  
\$ 40,000    \$ 5,400    \$ 45,400

**OTHER COSTS**

HEALTH (includes 30% Admin Coverage)                      \$ 247,829  
DENTAL (includes 30% Admin Coverage)                      \$ 6,349  
PENSION (includes 30% Admin Coverage)                      \$ 401,824  
CENTRAL SERVICE                      \$ 499,915

**ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE**

LIFE INSURANCE (includes 30% Admin Coverage)                      \$ 45  
MEDICARE TAXES (includes 30% Admin Coverage)                      \$ 17,416  
UNEMPLOYMENT EXPENSES  
MEDICAL COMPENSATION EXPENSES                      \$ 72,653  
NONCONTRIBUTORY PENSIONS  
COURT JUDGEMENTS                      \$ -  
PROPERTY DAMAGE CLAIMS                      \$ 1,418  
OTHER INSURANCE                      \$ 113,703  
STABILIZATION FUND - CONTRACT FUNDING  
ORDINARY MAINTENANCE  
RELEASES  
ELECTRICITY  
DPW ADMIN SALARY ALLOCATION(30%)                      \$ 112,968  
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK                      \$ 10,550

TOTAL Debt, Other & Additional	\$ 1,550,970
AMOUNT PAID TO GEN FUND **	\$ 234,682
Balance	\$ 1,316,288

\*\* The Enterprise Reimbursement amount to the General Fund for FY 2019 is \$234,682 because there are insufficient enterprise revenues to pay the full amount. A balance of \$1,316,288 remains.

Sick Leave Bonus                      \$ 3,394.64  
Vacation Buyback                      \$ 4,555.91  
Sick Buyback                      \$ 2,599.87

DPW - SEWER DIVISION	30% Admin
Health    \$ 227,619.48	\$ 20,209.54
Dental    \$ 5,726.88	\$ 622.22
Life    \$ 41.76	\$ 3.13
Medicare    \$ 15,777.71	\$ 1,638.04
Pension    \$ 364,030.54	\$ 37,793.51
Salary	\$ 112,968.00
Total	\$ 173,234.44

**CITY OF BROCKTON  
SUMMARY OF WATER DEBT SERVICE  
FISCAL YEAR 2019**

WATER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MCWT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	07/15/22	07/15/18 01/15/19	79,164.88	9,411.49 8,402.01	88,576.37 8,402.01
					<u>79,164.88</u>	<u>17,813.50</u>	<u>96,978.38</u>
WATER TREATMENT PLANT (MCWT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/18 01/15/19	817,502.88	89,596.96 81,421.53	907,099.84 81,421.53
					<u>817,502.88</u>	<u>171,018.49</u>	<u>988,521.37</u>
WATER MAINS - PLEASANT ST (MCWT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/18 01/15/19	180,355.41	19,766.69 17,963.14	200,122.10 17,963.14
					<u>180,355.41</u>	<u>37,729.83</u>	<u>218,085.24</u>
WATER TREATMENT PLANT (MCWT # 05-22-A SERIES 15)	06/21/10	2.00%	07/15/27	07/15/18 01/15/19	9,466.00	1,037.50 942.84	10,503.50 942.84
					<u>9,466.00</u>	<u>1,980.34</u>	<u>11,446.34</u>
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/18 01/15/19	93,778.41	16,422.18 15,484.40	110,200.59 15,484.40
					<u>93,778.41</u>	<u>31,906.58</u>	<u>125,684.99</u>
WATER TREATMENT PLANT (MCWT # 05-22-B SERIES 15)	05/22/13	2.00%	01/15/33	07/15/18 01/15/19		8,276.52 8,276.52	8,276.52 55,539.52
					<u>47,263.00</u>	<u>16,553.04</u>	<u>63,816.04</u>
BOOSTER STATION (MCWT # 10-01A SERIES 17)	05/22/13	2.00%	01/15/33	07/15/18 01/15/19		10,466.95 10,466.95	10,466.95 70,238.36
					<u>59,771.41</u>	<u>20,933.90</u>	<u>80,705.31</u>
WATER TREATMENT PLANT (MCWT # 12-26 SERIES 18)	01/07/15	2.00%	01/15/35	07/15/18 01/15/19		16,751.67 16,751.67	16,751.67 99,260.67
					<u>82,509.00</u>	<u>33,503.34</u>	<u>116,012.34</u>
DWP-12-26-A (MCWT # 12-26-A SERIES 20)	04/13/17	2.00%	01/15/37	07/15/18 01/15/19		2,643.57 2,643.57	2,643.57 14,029.57
					<u>11,386.00</u>	<u>5,287.14</u>	<u>16,673.14</u>
DWP-15-06 (MCWT # 15-06 SERIES 20)	04/13/17	2.00%	01/15/37	07/15/18 01/15/19		32,282.08 32,282.08	32,282.08 171,329.08
					<u>139,047.00</u>	<u>64,564.16</u>	<u>203,611.16</u>
<b>TOTALS</b>					<u><b>1,520,243.99</b></u>	<u><b>401,290.32</b></u>	<u><b>1,921,534.31</b></u>

**CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH WATER ENTERPRISE FUND**

AVON LAND ACQUISITION (O) (\$2,265,000)	11/19/15	3.00% - 5.00%	06/01/25	12/01/18 06/01/19		13,975.00 13,975.00	13,975.00 128,975.00
					<u>115,000.00</u>	<u>27,950.00</u>	<u>142,950.00</u>
REFUNDING - 2000 RES IMP (O) (\$160,825)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		1,075.00 1,075.00	1,075.00 16,075.00
					<u>15,000.00</u>	<u>2,150.00</u>	<u>17,150.00</u>
REFUNDING - WATER MAINS (O) (\$911,310)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		5,875.00 5,875.00	5,875.00 85,875.00
					<u>80,000.00</u>	<u>11,750.00</u>	<u>91,750.00</u>

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

**FISCAL YEAR 2019**

<b>WATER</b>		
ADMINISTRATIVE FEES	08/01/18	314.33
LONGWOOD, BROOKSIDE, CRES	02/01/19	254.96
(MCWT #01-07 SERIES 8)		<u>569.29</u>
ADMINISTRATIVE FEES	08/01/18	6,719.77
WATER TREATMENT PLANT	02/01/19	6,106.64
(MCWT # 05-22 SERIES 13)		<u>12,826.41</u>
ADMINISTRATIVE FEES	08/01/18	1,482.50
WATER MAINS - PLEASANT ST	02/01/19	1,347.24
(MCWT # 07-01 SERIES 13)		<u>2,829.74</u>
ADMINISTRATIVE FEES	08/01/18	77.81
WATER TREATMENT PLANT	02/01/19	70.71
(MCWT # 05-22-A SERIES 15)		<u>148.52</u>
ADMINISTRATIVE FEES	08/01/18	1,231.67
WATER METERS	02/01/19	1,161.33
(MWPAT # 10-01)		<u>2,393.00</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/18	620.74
WATER TREATMENT PLANT	02/01/19	620.74
(MCWT # 05-22-B)		<u>1,241.48</u>
ADMINISTRATIVE FEES	08/01/18	785.02
BOOSTER STATION	02/01/19	785.02
(MCWT # 10-01A)		<u>1,570.04</u>
ADMINISTRATIVE FEES	08/01/18	1,256.38
POOL 16 - 2014 SWAP	02/01/19	1,256.38
(MCWT # 12-26)		<u>2,512.76</u>
ADMINISTRATIVE FEES	08/01/18	198.27
(MCWT # 12-26-A)	02/01/19	198.27
		<u>396.54</u>
ADMINISTRATIVE FEES	08/01/18	2,421.16
(MCWT # 15-06)	02/01/19	2,421.16
		<u>4,842.32</u>
<b>WATER TOTALS</b>		<u><b>29,330.10</b></u>

CITY OF BROCKTON  
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS

FISCAL YEAR 2019

POTENTIAL NEW ISSUES - ISSUANCE COSTS  
WATER

ISSUANCE COSTS	
MCWT	25,000.00
TOTAL WATER ISSUANCE COSTS	<u>54,330.10</u>

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

WATER	
INTEREST INTERIM LOANS	
MCWT	<u>10,000.00</u>



### **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.

## **Department Mission**

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

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

Prepare voter registration calendar for special voter registration sessions in conjunction with community requests. Schedule locations for same and assign Assistant Commissioners to each session. Maintain and regularly update-voting list of up to 55,000 registered voters. Print new list prior to each election for distribution to state, federal, local candidates and others.

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

Operation of public service counter with cash station.

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

Fills out residency forms for Veterans to receive benefits.

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

Revised-2/17



**BOARD OF ELECTION  
COMMISSIONERS**

**PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS Anthony J. Zeoli, City Clerk	01/06/92	26	11		3,250
ELECTION COMMISSIONERS Frederick Mcdermott	N/A				750
Joseph Moses, Jr.	N/A				750
Catherine Mallard	N/A				750
Henry Silvia	N/A				750
EXECUTIVE DIRECTOR - BOARD OF ELECTION COMMISSIONERS 1. Cynthia Scrivani (POS 3/1/18)	8/27/2001	17	4	950	82,395
HEAD ADMINISTRATIVE CLERK 2. Laurita Lemieux pos (3/12/2018)	10/26/1984 (prior service)	34	2	1,350	57,941
SENIOR CLERK 3. Nara Lugo (STEP 1 STEP 2)	10/10/17	1	2		35,383
SENIOR CLERK 4. VACANT FUNDED					34,942
FULL TIME					210,661
BUDGET FACTOR					811
TEMPORARY/SEASONAL					3,000
ELECTED/APPOINTED					3,000
BUDGET FACTOR					12
STIPEND					3,250
BUDGET FACTOR					13
ADMIN INCENTIVE					2,000
BUDGET FACTOR					8
POLLS					140,000
LONGEVITY					2,300
CLERICAL INCENTIVE					7,500
EDUCATION INCENTIVE					0
BUDGET FACTOR					0
TOTAL PERSONAL SERVICES					372,555

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Election Comm PS Overtime</u></b>							
01620073	514100	OVERTIME	4,740	5,000	5,000	5,000	5,000
<b>Election Comm PS Overtime Total:</b>			<b>4,740</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>Election Comm Pers Serv NonOt</u></b>							
01620074	511100	FULL TIME	216,958	216,050	219,725	211,472	211,472
01620074	511200	PT SALARY	0	0	0	0	0
01620074	511300	TEMP/SEASN	0	3,000	3,000	3,000	3,000
01620074	511400	ELCTD/APPT	0	3,262	3,012	3,012	3,012
01620074	511900	STIPEND	3,263	3,262	3,263	3,263	3,263
01620074	513700	POLLS	129,451	105,900	140,000	140,000	140,000
01620074	513900	CLERCL INC	7,350	7,350	7,500	7,500	7,500
01620074	513902	SIGN'G BON	0	3,200	0	0	0
01620074	513903	ADM INCENT	1,350	1,808	2,008	2,008	2,008
01620074	514000	LONGEVITY	3,650	3,650	3,650	2,300	2,300
01620074	514400	ED. INCENT	6,376	6,503	6,618	0	0
01620074	515000	OUT OF GRD	0	0	0	0	0
01620074	515300	SEP. COST	0	32,472	0	0	0
01620074	519100	UNSD SICK	0	0	0	0	0
<b>Election Comm Pers Serv NonOt Total:</b>			<b>368,398</b>	<b>386,457</b>	<b>388,776</b>	<b>372,555</b>	<b>372,555</b>
<b><u>Election Comm Purchase of Serv</u></b>							
01620075	524300	DPT EQ REP	770	1,200	1,200	1,080	1,080
01620075	527100	BLD RNT/LS	1,000	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	1,530	4,000	4,000	4,000	4,000
01620075	534300	ADVERTISING	3,376	4,375	4,375	4,375	4,375
01620075	534400	COMM SERV	0	400	400	380	380
01620075	534500	FRGHT/DELV	0	0	0	0	0
01620075	538500	BKBINDING	0	0	0	0	0
01620075	538600	PRINTING	4,078	8,000	8,000	7,400	7,400
01620075	538906	ELECT/CENS	33,498	50,093	50,000	50,000	50,000
<b>Election Comm Purchase of Serv Total:</b>			<b>44,252</b>	<b>69,068</b>	<b>68,975</b>	<b>68,235</b>	<b>68,235</b>
<b><u>Election Comm Goods &amp; Supplies</u></b>							
01620076	542100	COPIER SUP	625	1,260	1,260	1,260	1,260
01620076	542200	REF MATERL	0	0	0	0	0
01620076	542400	OFFC SUPPL	171	850	850	850	850
01620076	542600	DP SOFT&SP	0	0	0	0	0
01620076	549100	FOOD PURCH	63	150	150	135	135
01620076	573100	REG/MEM/SB	150	150	150	150	150

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Election Comm Goods &amp; Supplies</u>							
01620076	585001	DPT EQUIP	0	500	500	500	500
01620076	585003	DP EQUIP	0	0	0	0	0
Election Comm Goods & Supplies Total:			1,009	2,910	2,910	2,895	2,895
<u>Election Comm Capital Outlay</u>							
01620081	589000	CAPTL PROJ	0	1	1	1	1
Election Comm Capital Outlay Total:			0	1	1	1	1
Election Comm PS Overtime			4,740	5,000	5,000	5,000	5,000
Election Comm Pers Serv NonOt			368,398	386,457	388,776	372,555	372,555
Election Comm Purchase of Serv			44,252	69,068	68,975	68,235	68,235
Election Comm Goods & Supplies			1,009	2,910	2,910	2,895	2,895
Election Comm Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			418,399	463,436	465,662	448,686	448,686





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.

**EMERGENCY MANAGEMENT AGENCY PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR (Part-Time)					
1. Stephen Hooke Jr.	04/15/14	4	8		25,000
DEPUTY DIRECTOR					
2. Fred Fontaine	01/06/14	4	11		15,950
COMMUNICATION DIRECTOR (Part-Time)					
3.VACANT					15,950
				PART-TIME BUDGET FACTOR	56,900 219
				TOTAL PERSONAL SERVICES	57,119

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Emergency Mgmt Pers Ser Non OT</u>							
02910074	511900	STIPEND	53,682	57,119	57,119	57,119	57,119
02910074	514300	HOLIDAY	0	0	0	0	0
Emergency Mgmt Pers Ser Non O	Total:		53,682	57,119	57,119	57,119	57,119
<u>Emergency Mgmt Purch of Service</u>							
02910075	524100	BLD/GRD RP	0	0	0	0	0
02910075	524200	VEH REP/MT	5,008	4,540	5,000	5,000	5,000
02910075	524300	DPT EQ REP	3,622	4,135	1,400	1,260	1,260
02910075	534200	TELEPHONE	0	0	2,275	2,048	2,048
02910075	534300	ADVERTISING	0	0	0	0	0
02910075	534400	COMM SERV	1,974	2,250	2,700	2,430	2,430
02910075	538600	PRINTING	84	250	250	225	225
Emergency Mgmt Purch of Service	Total:		10,687	11,175	11,625	10,963	10,963
<u>Emergency Mgmt Goods/Supplies</u>							
02910076	542400	OFFC SUPPL	823	825	1,050	945	945
02910076	543100	BLDG SUPPL	97	100	100	90	90
02910076	549100	FOOD PURCH	897	1,400	1,400	1,260	1,260
02910076	558000	PUR CLOTHG	1,035	1,035	1,300	1,170	1,170
02910076	571100	IN ST TRVL	0	125	125	113	113
02910076	573100	REG/MEM/SB	0	15	15	14	14
02910076	585001	DPT EQUIP	3,571	2,950	3,500	3,150	3,150
Emergency Mgmt Goods/Supplies	Total:		6,423	6,450	7,490	6,742	6,742
<u>Emergency Mgmt Capital Outlay</u>							
02910081	589000	CAPTL PROJ	0	1	1	1	1
Emergency Mgmt Capital Outlay	Total:		0	1	1	1	1
Emergency Mgmt Pers Ser Non O			53,682	57,119	57,119	57,119	57,119
Emergency Mgmt Purch of Service			10,687	11,175	11,625	10,963	10,963
Emergency Mgmt Goods/Supplies			6,423	6,450	7,490	6,742	6,742
Emergency Mgmt Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			70,793	74,745	76,235	74,825	74,825



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

January 19, 2018

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

Dear Mayor Carpenter,

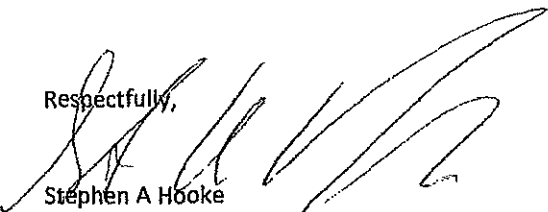
Please find enclosed the FY19 Budget for the Emergency Management Agency.

I respectfully request the following changes:

- 02910075-534400: Comm Services  
*To updated weather information services and satellite phone service* \$2,700.00
- 02910076-558000: Clothing  
*Clothing necessary for emergency shelter and BEMA protective equipment* \$1,300.00
- 02910076-585001 : Department Equipment  
*This request will give us the ability to purchase equipment necessary to protect the public during times of emergencies. Including sheltering and emergency kits.* \$3,500.00
- 02910076-542400: Office Supply  
*Increased offices supplies needed with increased costs.* \$1,050.00

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 an 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.

# FINANCE DEPARTMENT

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	28	1	1350	174,753
	BUDGET DIRECTOR					
	2. VACANT UNFUNDED					
	FINANCIAL ANALYST					
	3. Andrew Nocon	3/13/2017	2	9		67,770
	(step 2 - step 3)					
	4. Jacky Alves	3/20/2017	2	9		67,719
	(step 2 - step 3)					
	JUNIOR FINANCIAL ANALYST					
	5. Tiffani Ciasullo	09/18/01	17	3	950	56,134
		POS 1/11/16				
	SPECIALIZED SECRETARY					
	VACANT UNFUNDED					
	SENIOR CLERK					
	6. Susan Thompson	11/01/04	13	1	750	43,163
	FULL TIME					409,539
	BUDGET FACTOR					1,577
	STIPEND					2,700
	BUDGET FACTOR					10
	CLERICAL INCENTIVE					2,500
	LONGEVITY					3,050
	HOLIDAY PAY					1,410
	BUDGET FACTOR					5
	SEPARATION COSTS					48,756
	TOTAL PERSONAL SERVICES					469,547

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Finance Pers Ser Overtime</u></b>							
01330073	514100	OVERTIME	0	807	807	807	807
<b>Finance Pers Ser Overtime Total:</b>			<b>0</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>
<b><u>Finance Pers Ser NonOt</u></b>							
01330074	511100	FULL TIME	306,897	397,650	411,116	411,116	411,116
01330074	511900	STIPEND	2,767	2,710	2,710	2,710	2,710
01330074	513900	CLERCL INC	2,300	2,300	2,500	2,500	2,500
01330074	513902	SIGN'G BON	800	1,600	0	0	0
01330074	514000	LONGEVITY	3,530	3,050	3,050	3,050	3,050
01330074	514300	HOLIDAY	0	1,366	1,415	1,415	1,415
01330074	515300	SEP. COST	0	0	48,756	48,756	48,756
01330074	519100	UNSD SICK	0	0	0	0	0
<b>Finance Pers Ser NonOt Total:</b>			<b>316,295</b>	<b>408,676</b>	<b>469,547</b>	<b>469,547</b>	<b>469,547</b>
<b><u>Finance Purchase of Service</u></b>							
01330075	521300	ELECTR PWR	716,090	892,055	892,055	884,040	884,040
01330075	524300	DPT EQ REP	0	0	0	0	0
01330075	527300	DPT EQ R/L	2,680	3,980	3,380	3,042	3,042
01330075	530900	CONSULTANT	112,634	321,799	321,799	221,000	221,000
01330075	534300	ADVERTISING	0	100	100	100	100
01330075	538200	LAUNDRY CL	0	0	0	0	0
01330075	538600	PRINTING	701	585	1,185	1,067	1,067
<b>Finance Purchase of Service Total:</b>			<b>832,106</b>	<b>1,218,520</b>	<b>1,218,519</b>	<b>1,109,249</b>	<b>1,109,249</b>
<b><u>Finance Goods &amp;Supplies</u></b>							
01330076	542100	COPIER SUP	2,862	1,941	2,766	2,489	2,489
01330076	542200	REF MATERL	0	0	0	0	0
01330076	542400	OFFC SUPPL	1,152	1,901	1,900	1,710	1,710
01330076	542600	DP SOFT&SP	0	0	0	0	0
01330076	571100	IN ST TRVL	164	164	163	163	163
01330076	573100	REG/MEM/SB	1,147	2,467	4,000	4,000	4,000
01330076	585001	DPT EQUIP	342	1,402	1,451	1,451	1,451
<b>Finance Goods &amp;Supplies Total:</b>			<b>5,667</b>	<b>7,875</b>	<b>10,280</b>	<b>9,813</b>	<b>9,813</b>
<b><u>Finance Out of State Travel</u></b>							
01330079	572100	OT ST TRVL	0	0	0	0	0
<b>Finance Out of State Travel Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Finance Capital Outlay</u></b>							
01330081	589000	CAPTL PROJ	0	1	1	1	1
<b>Finance Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Finance Property Insurance</u></b>							

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Finance Property Insurance</u></b>							
01330089	574600	OTHER INS	0	139,951	0	0	0
<b>Finance Property Insurance Total:</b>			<b>0</b>	<b>139,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
Finance Pers Ser Overtime			0	807	807	807	807
Finance Pers Ser NonOt			316,295	408,676	469,547	469,547	469,547
Finance Purchase of Service			832,106	1,218,520	1,218,519	1,109,249	1,109,249
Finance Goods &Supplies			5,667	7,875	10,280	9,813	9,813
Finance Out of State Travel			0	0	0	0	0
Finance Capital Outlay			0	1	1	1	1
Finance Property Insurance			0	139,951	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,154,068</b>	<b>1,775,829</b>	<b>1,699,154</b>	<b>1,589,417</b>	<b>1,589,417</b>

## **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
- Three (3) Ladder companies
- One (1) Squad Rescue/Pumper Company
- One (1) Tactical Support Vehicle
- One (1) Special Operations Vehicle
- One (1) 16' Boat
- Three (3) Spare Pumpers, miscellaneous sedans and service support vehicles
- One (1) Spare Ladder Company

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

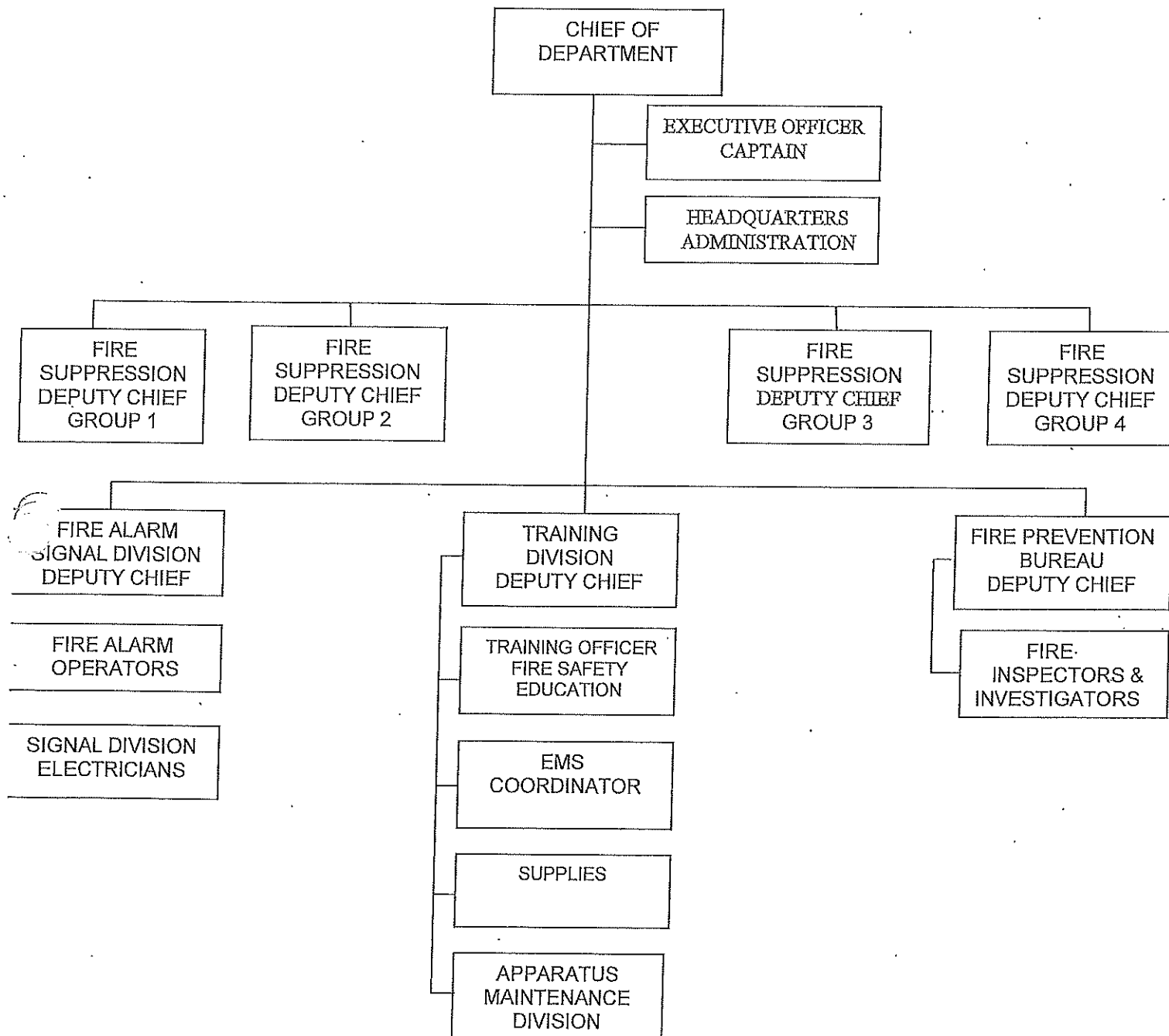
# City of Brockton

## Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS  
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



FIRE DEPARTMENT VEHICLES  
AS OF  
February 6, 2018

YEAR	11 - IN SERVICE APPARATUS		AGE/YEARS	
1981	SPECIAL OPS TRUCK		37	
1995	LADDER 1	CDBG	23	
1995	LADDER 4		23	
2012	ENGINE 2	FED. GRANT	6	
2012	ENGINE 3	CDBG	6	
1998	ENGINE 7		20	
1999	ENGINE 5		19	
1999	TACTICAL SUPPORT UNIT	CDBG	19	
2000	ENGINE 4	CDBG	18	
2003	SQUAD A	CDBG	15	
2006	LADDER 2	FED. GRANT	12	
	3 - SPARE FIRE APPARATUS			
1994	Reserve ENGINE 10	CDBG	24	
1997	Reserve ENGINE 11	CDBG	21	
1996	Reserve ENGINE 12	CDBG	22	
1995	Reserve LADDER		23	
	16 - SUPPORT VEHICLES			
1993	FORD VAN (SIG.) 75		25	
1994	FORD C/V 82		24	
*1995	FORD P/U 70	CDBG	23	Out of Service
1996	FORD C/V 62		22	
1997	FORD C/V 60		21	
*2000	FORD C/V 57		18	Out of Service
2001	FORD C/V 61		17	
2001	FORD P/U 72		17	
2001	FORD C/V 67		17	
2001	FORD BUCKET TRUCK 78		17	
2004	FORD EXPEDITION 58	CDBG	14	
2010	FORD EXPLORER 59		8	
2015	CHEVROLET SUBURBAN 56	AMB FUNDS	3	
2016	CHEVROLET TAHOE 55	AMB FUNDS	2	
2016	FORD TAURUS 65		2	
2016	FORD TAURUS 80		2	
2017	FORD EXPLORER 71		1	
2017	FORD F-150 P.U. 70		1	

FIRE DEPARTMENT VEHICLES  
AS OF  
February 6, 2018

1957	BOAT & TRAILER		60	
1989	CABLE TRAILER	SHOP	28	
2003	DECON TRAILER	MA GRANT	14	
2003	DECON TRAILER	MA GRANT	14	
	LIGHTING UNIT	BEMA		
	<b>TOTAL = 38 VEHICLES/TRAILERS</b>			
	* In the process of disposing of these vehicles.			

BROCKTON FIRE DEPARTMENT  
ANNUAL CALL STATISTICS

YEAR	TOTAL ANNUAL CALLS	MEDICAL CALLS	PERCENTAGE OF CALLS THAT ARE MEDICAL/EMS
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%
2015	24,797	18,581	74.9325%
2016	26,376	18,477	70.0523%
2017	26,246	18,098	68.9553%



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Fire Department*

**EMERGENCY 911**



**MICHAEL F. WILLIAMS**  
CHIEF OF DEPARTMENT

March 5, 2018

Mayor Bill Carpenter  
City Hall  
Brockton, MA 02301

Dear Mayor Carpenter:

I once again would like to begin by thanking you for all your support for this department over the past year. 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. I truly appreciate this cooperation and look forward to its continuation.

This Fiscal Year 2019 Fire Department Budget Request incorporates a level funded budget with a Personnel Services Section reflecting a total staffing of one hundred ninety-four (194) personnel. This staffing consists of 177 Uniformed Members, 11 Fire Alarm Operators, 2 Mechanics, 2 Electricians, 1 Head Administrative Clerk, and 1 Principal Clerk. Please be aware, this number still leaves us with nineteen (19) Firefighter vacancies from the 2006 level of two hundred and thirteen (213) positions. These 19 vacancies are the difference between 3 man companies versus the recommended NFPA Safety Standard of 4 man companies.

I respectfully request that these nineteen (19) vacant unfunded Firefighter positions be restored in this Fiscal Year 2019 Fire Department Budget in order to re-establish a staffing level of one hundred and ninety six (196) Uniformed Members and seventeen (17) Civilian Members.

The present staffing of this Department continues to remain below what it should be for a City of the size of Brockton. Last year we responded to twenty-six thousand, two hundred and forty-six (26,246) calls, both fire related and for emergency medical services. This number has continued to grow with each passing year.

*"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)

Adding additional firefighters to the Department to replace the current Vacant Positions would lower the average age of the Department, which in turn should help to reduce the number of sprain and strain type injuries, would allow for the proper "in service" staffing of the present nine (9) companies, would provide a safer working environment for the on duty firefighters, would provide better fire protection and better emergency medical services to the citizens of Brockton and would help maintain our current Class 1 Insurance Services Office (ISO) rating.

I also once again request that my civilian administrative staff consisting of Suzanne Backoff and Maureen Atton 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**

On the Ordinary Maintenance side of the budget all line items are level funded repeating costs from FY 18.

### **CAPITAL EXPENDITURES**

In addition, I am re-applying under Capital Improvements for Station Parking Lot repairs and/or replacements for Stations 1, 2, 4, and 7, (these were not approved in the FY18 budget ). Also, our annual cost for software support for our Computer Aided Dispatch System, Microwave Communication Installations, and Active Shooter Response Training.

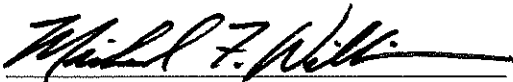
### **BUDGET REDUCTIONS**

Please be advised that a 10% budget reduction to this department, (using the revised FY 2018 budget), would result in the 19 unfunded, 1 Fire Alarm Operator and 15 current firefighter positions having to be cut. Results of a reduction of this size could have a wide range of impacts. A reduction of services could range from the closing of multiple companies and a station, to the elimination of Public Safety Education in schools and elderly complexes. With a reduction in companies comes the potential for increased response times and limited city coverage. An increase in the need for overtime funds to cover the collective bargaining agreement would also be anticipated.

It could also reduce the number of personnel available to perform Fire Prevention and Code Enforcement, which would create a huge backlog in inspections, permits, and investigations. This potentially could create frustration within the business community as well as buyers and sellers of property, due to the delay of the above functions. In addition, it most likely would affect our ISO rating of Class 1, which could increase the cost of home owners insurance within the City of Brockton.

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

Very truly yours,

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

Michael F. Williams  
Chief of Department

MFW: sfb

BROCKTON FIRE DEPARTMENT SCAL YEAR 2019 BUDGET  
EMPLOYEES TOTAL  
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HDP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL HDP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL with 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH	GRAND TOTAL PAY
1		Firefighter	Ahearn	Michael D.	12/30/2013	5	0	57,563.77	6,288.84	0.00	4,761.32	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.85	86,230.79
2		Firefighter	Albanese	Jeffrey	9/11/2000	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	108,178.17
3		Firefighter	Albanese	Paul	6/1/2004	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	750.00	0.00	5,646.30	101,949.50
4		Deputy	Albanese	Scott D. (40 hrs)	5/14/1997	6	30	107,650.71	11,420.33	34,786.27	10,472.53	6,104.11	0.00	1,678.63	1,250.00	2,441.64	9,669.39	185,473.62
5		Firefighter	Anastos	Steven	11/6/2006	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	107,978.17
6	ADJ.	Firefighter	Anderson	Christopher J.	1/11/2016	3/4	30	54,154.70	5,934.27	18,021.10	5,535.30	6,104.11	3,926.03	1,678.63	0.00	2,441.64	5,187.96	102,983.73
7		Deputy	Baker	Mark E.	11/10/1986	29 Years	30	117,287.83	12,813.70	39,030.46	11,190.73	6,848.77	0.00	1,883.41	1,350.00	2,739.51	10,849.12	203,993.51
8		Firefighter	Bamford	Timothy	5/6/1996	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	101,304.12
9		Firefighter	Barbosa	Jaime	6/1/2004	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	115,162.20
10		Firefighter	Barchard	Wayne	4/14/1999	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
11	ADJ.	Firefighter	Barnes	Johnny R.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	94,180.13
12		Lieutenant	Bassett	William	11/29/1999	6	20	75,079.95	8,202.48	16,656.49	6,771.77	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	124,829.97
13	ADJ.	Firefighter	Bergeron	Matthew R.	2/5/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
14		Captain	Bills	Francis	6/1/2004	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	750.00	2,441.64	8,264.47	156,655.84
15		Firefighter	Bowen	Anthony	5/6/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
16	ADJ.	Firefighter	Brown	Matthew T.	2/5/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
17		Firefighter	Bugbee	Christian	1/11/2012	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
18		Lieutenant	Burrell, III	Stanley J.	11/10/1986	29 Years	15	84,240.08	9,203.23	14,016.50	7,319.83	6,848.77	0.00	1,883.41	1,350.00	2,441.64	7,792.21	135,095.87
19		Firefighter	Burrell	Tristan M.	12/30/2013	5	30	57,563.77	6,288.84	19,155.78	5,901.61	6,104.11	4,029.46	1,678.63	480.00	2,441.64	5,324.85	108,968.50
20		Lieutenant	Byers	Christopher	4/14/1999	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	133,653.96
21		Firefighter	Campbell	James	1/11/2012	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	114,882.20
22	ADJ.	Firefighter	Capozzoli	Christopher J.	1/11/2016	3/4	15	54,154.70	5,934.27	9,010.55	5,002.91	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	90,999.15
23		Firefighter	Carfagna	Shawn	4/14/1999	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
24		FAO	Chandler	Kerry	3/2/2009	6	3	61,041.11	6,668.74	2,031.30	5,147.69	6,104.11	4,272.88	0.00	480.00	2,441.64	5,646.30	93,833.66
25		Firefighter	Chisholm	Jesse	6/1/2004	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	107,978.17
26		Firefighter	Churchill	Edward	11/26/1995	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
27		FAO	Churchill	Janet	3/2/2009	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	0.00	480.00	2,441.64	5,646.30	106,029.54
28		Firefighter	Coleman	Joseph M.	11/28/2001	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
29	ADJ.	Firefighter Master	Colon	Jonathan	1/11/2016	3/4	15	54,154.70	5,934.27	9,010.55	5,002.91	6,104.11	3,926.03	1,883.41	0.00	2,441.64	5,187.96	93,645.58
30		Mechanic	Conrad	Stephen (40 Hrs.)	7/8/2006	6	0	89,345.66	9,761.01	0.00	7,148.87	6,104.11	0.00	0.00	750.00	0.00	8,264.47	121,374.13
31		Captain	Cosgrove	Paul S.	1/9/1989	29 Years	30	100,245.46	10,951.82	33,359.18	9,624.81	6,848.77	0.00	1,883.41	1,350.00	2,739.51	9,272.71	176,275.67
32		Captain	Costa	Richard J.	11/10/1986	29 Years	30	100,245.46	10,951.82	33,359.18	9,624.81	6,848.77	0.00	1,883.41	1,350.00	2,739.51	9,272.71	176,275.67
33	ADJ.	Firefighter	Costa	Ryan E.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	94,180.13
34		Firefighter	Cox	Edwin	4/25/2001	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
35		Firefighter	Croker	James	5/6/1996	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
36		Firefighter	Curtin	William	11/8/2010	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	104,121.14
37		Lieutenant	Czaja	Matthew	4/14/1999	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	133,653.96
38		Firefighter	Czaja	Michael	5/14/1997	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,883.41	1,250.00	4,761.21	5,646.30	118,176.55
39	ADJ.	Firefighter	D'Alessandro	Christopher R.	2/5/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10

BROCKTON FIRE DEPARTMENT SCAL YEAR 2019 BUDGET  
EMPLOYEES TOTAL  
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HDP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL with 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH	GRAND TOTAL PAY
40		Firefighter	Davis, III	Charles L.	1/11/2012	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
41		Deputy	Davis, II	Charles L.	11/10/1986	29 Years	15	117,287.83	12,813.70	19,515.23	10,029.04	6,848.77	0.00	1,678.63	1,350.00	2,739.51	10,849.12	183,111.82
42	ADJ.	Firefighter	Davis	Zachary S.	1/11/2016	3/4	10	54,154.70	5,934.27	6,007.03	4,825.44	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.97	87,818.17
43		Firefighter	Dawkins	Carol	4/14/1999	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
44		Firefighter	DeGrace	Anthony	11/12/1996	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	101,304.12
45		Firefighter	Denny	Benjamin	11/28/2001	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,883.41	950.00	2,441.64	5,646.30	115,556.98
46		Captain	DePasquale	Joseph	12/10/1997	6	20	89,345.66	9,761.01	19,821.34	7,988.35	6,104.11	0.00	1,678.63	1,250.00	4,761.21	8,264.47	148,974.78
47	ADJ.	Electrician	DePina	Nilton	4/23/2013	5/6	0	58,221.29	6,386.76	0.00	5,024.73	6,104.11	4,272.88	0.00	480.00	0.00	5,646.30	86,136.07
48		Firefighter	Dion	Timothy D.	1/9/1989	29 Years	15	68,487.67	7,482.28	11,395.49	6,318.22	6,848.77	4,794.14	1,883.41	1,350.00	2,739.51	6,335.11	117,634.58
49		Firefighter	Donahue	Richard P., Jr.	11/26/1995	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
50		Lieutenant	Donahue	Steven L.	1/9/1989	29 Years	20	84,240.08	9,203.23	18,688.66	7,597.96	6,848.77	0.00	1,883.41	1,350.00	2,739.51	7,792.21	140,343.82
51		Electrician	Donovan	James (40 Hrs.)	1/3/2005	6	15	61,041.11	6,668.74	10,156.48	5,912.82	6,104.11	4,272.88	0.00	750.00	2,441.64	5,646.30	102,994.08
52		Lieutenant	Doten	Brian (40 Hrs.)	9/11/2000	6	30	77,318.55	8,202.48	24,984.73	7,630.90	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	136,255.94
53		Firefighter	Doten	Heather	2/26/1996	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	115,652.20
54		Lieutenant	DuBeau	James	11/26/1995	29 Years	15	84,240.08	9,203.23	14,016.50	7,319.83	6,848.77	0.00	1,883.41	1,250.00	2,739.51	7,792.21	135,293.53
55	ADJ.	Firefighter	DuBeau	Katherine M.	2/6/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
56	ADJ.	Firefighter	Duguay	Jordan F.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.97	94,180.13
57		Captain	Dwyer	Roger J.	8/28/2002	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	950.00	2,441.64	8,264.47	156,855.84
58		Firefighter	Eleyi	Elisha	5/11/2005	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	750.00	0.00	5,646.30	105,536.52
59		Lieutenant	Eonas	George	12/10/1997	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	1,250.00	2,441.64	6,944.90	133,953.96
60		Lieutenant	Estrada	Elpidio (40 Hrs.)	5/11/2005	6	30	77,318.55	8,202.48	24,984.73	7,630.90	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	136,055.94
61		Firefighter	Farmer	Michael	4/14/1999	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	950.00	0.00	5,646.30	98,562.48
62		Lieutenant	Feeney	Michael	5/14/1997	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	1,250.00	2,441.64	6,944.90	133,953.96
63	ADJ.	Firefighter	Flaherty	Eric S.	2/5/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
64		Firefighter	Flaherty	Matthew	6/5/2012	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
65		Firefighter	Foote	Steven	11/26/1995	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
66		Firefighter	Ford	Robert	11/1/2004	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	100,804.12
67		Captain	Foye	Daniel	5/11/2005	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	750.00	2,441.64	8,264.47	156,655.84
68	ADJ.	Firefighter	Franz	Jake F.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
69		Firefighter	Gagne	Richard	11/28/2001	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	950.00	0.00	5,646.30	98,562.48
70		Lieutenant	Gallant	Christopher (40 hrs.)	4/25/2001	6	30	77,318.55	8,202.48	24,984.73	7,630.90	6,104.11	0.00	1,883.41	950.00	2,441.64	6,944.90	136,460.72
71		Deputy	Galligan	Kevin (40 Hrs.)	11/29/1999	6	30	107,650.71	11,420.33	34,786.27	10,472.53	6,104.11	0.00	1,678.63	950.00	4,761.21	9,669.39	187,493.18
72	ADJ.	Firefighter	Galligan	Sean P.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
73		Firefighter	Gardner	Paul	9/11/2000	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
74		Lieutenant	Gazero	Donald	11/26/1995	6	15	75,079.95	8,202.48	12,492.37	5,631.25	6,104.11	0.00	1,678.63	1,250.00	4,761.21	6,944.90	122,144.90
75		Firefighter	Gedgaudas	Mark A.	8/28/2002	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
76		Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6	20	75,079.95	8,202.48	16,656.49	6,771.77	6,104.11	0.00	1,678.63	1,250.00	2,441.64	6,944.90	125,129.96
77		Lieutenant	Gillpatrick	Bradford R. (40 Hrs.)	11/10/1986	29 Years	15	86,478.68	9,203.23	14,016.50	7,885.82	6,848.77	0.00	1,883.41	1,350.00	2,739.51	7,792.21	137,998.12
78		Lieutenant	Gormley	Archibald	8/19/1985	29 Years	15	84,240.08	9,203.23	14,016.50	7,319.83	6,848.77	0.00	1,883.41	1,350.00	2,441.64	7,792.21	135,095.67
79		Firefighter	Gould	Jason	1/11/2012	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	480.00	4,761.21	5,646.30	106,440.70



BROCKTON FIRE DEPARTMENT SCAL YEAR 2019 BUDGET  
EMPLOYE TOTAL  
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HDP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL HDP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL with 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH	GRAND TOTAL PAY
80		Lieutenant	Gurney	Paul (40 Hrs.)	9/11/2000	6	15	77,318.55	8,202.48	12,492.37	7,685.82	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	123,818.50
81		Firefighter	Gustin	Christopher	6/14/1997	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
82		Firefighter	Hanley	Joseph	12/10/1997	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
83	ADJ.	FAO	Hanrahan	Mark	7/5/2016	2/3	0	52,347.77	5,719.65	0.00	4,623.13	6,104.11	3,669.33	0.00	0.00	0.00	4,848.76	77,312.75
84		Firefighter	Hayward	Charles	11/8/2010	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
85		Firefighter	Heenan	Richard	8/28/2002	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
86		Captain	Henrdigan	Robert	11/29/1999	6	20	89,345.66	9,761.01	19,821.34	7,988.35	6,104.11	0.00	1,678.63	950.00	2,441.64	8,264.47	146,355.22
87		Firefighter	Hill	Brandon	11/8/2010	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	480.00	0.00	5,646.30	101,679.50
88		Firefighter	Hill	William	11/26/1995	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	1,250.00	4,761.21	5,646.30	117,971.77
89		Firefighter	Hopkins	Robert G.	12/30/2013	5	15	57,563.77	6,288.84	9,577.89	5,331.47	6,104.11	4,029.46	1,678.63	480.00	2,441.64	5,324.65	98,820.47
90		Firefighter	Hunt	Joseph	11/1/2004	6	0	61,041.11	6,668.74	0.00	5,026.67	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	93,630.09
91		Firefighter	Hurst	Scott	11/26/1995	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
92		Firefighter	Jaramillo	Admar	11/28/2001	6	10	61,041.11	6,668.74	6,770.98	5,429.72	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	101,004.12
93	ADJ.	Firefighter	Jones	Paul S.	12/04/2012	5/6	20	59,564.44	6,521.07	13,214.31	5,691.31	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	105,614.70
94		Deputy	Kenney, Jr.	Gerard M.	1/9/1989	29 Years	30	117,287.83	12,813.70	39,030.46	11,190.73	6,848.77	0.00	1,678.63	1,350.00	2,739.51	10,849.12	203,788.73
95		Captain	Kerr	Shawn	4/14/1999	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	950.00	2,441.64	8,264.47	156,855.84
96		FAO	Koza	Susan	9/27/1989	27 Years	20	62,261.79	6,802.10	13,812.78	5,946.42	6,226.18	4,358.33	1,712.20	1,350.00	2,490.47	5,759.22	110,722.48
97		Firefighter	Lacey	Cory	5/5/2012	6	0	61,041.11	6,668.74	0.00	5,026.67	6,104.11	4,272.88	1,678.63	480.00	0.00	5,646.30	90,918.44
98		Lieutenant	Lacouture	Timothy	9/27/2006	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	133,453.96
99		Firefighter	Le	Bruce	4/14/1999	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	0.00	5,646.30	102,149.50
100		Firefighter	Lee	Edward	12/10/1997	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
101	ADJ.	Firefighter	Leon	Claudy	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
102		Firefighter	Leonard	Erick W.	11/28/2001	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
103		Firefighter	Lewis	John	4/14/1999	6	0	61,041.11	6,668.74	0.00	5,026.67	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	93,830.09
104		Captain	Linscott	Paul	11/26/1995	6	15	89,345.66	9,761.01	14,866.00	7,693.37	6,104.11	0.00	1,678.63	1,250.00	2,441.64	8,264.47	141,404.91
105	ADJ.	Firefighter	Lopes	Elvis G.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
106		Firefighter	Lopes	Mark	11/6/2006	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	115,152.20
107	ADJ.	Firefighter	Madden	Francis J.	1/11/2016	3/4	30	54,154.70	5,934.27	18,021.10	5,535.30	6,104.11	3,926.03	1,678.63	0.00	2,441.64	5,187.96	102,983.73
108		Firefighter	Madden	Jeremy	6/1/2004	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	104,391.14
109		Lieutenant	Maguire	Eric	11/1/2004	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	133,453.96
110		Firefighter	Mahoney	Michael	11/12/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
111		Firefighter	Malafronte	Lee	11/26/1995	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
112		Firefighter	Maloney	William	5/6/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
113		Firefighter	Marchetti	Christian J.	12/30/2013	5	20	57,563.77	6,288.84	12,770.52	5,521.52	6,104.11	4,029.46	1,678.63	480.00	2,441.64	5,324.65	102,203.15
114		Captain	Marchetti	Jeffrey	11/29/1999	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	950.00	4,761.21	8,264.47	159,175.40
115		Deputy	Marchetti	Joseph (40 Hrs.)	12/10/1997	6	20	107,650.71	11,420.33	23,190.85	9,747.78	6,104.11	0.00	1,678.63	1,250.00	4,761.21	9,669.39	175,473.00
116		Lieutenant	Martin	Christopher J.	1/9/1989	27 Years	15	76,581.71	8,366.55	12,742.24	6,654.38	6,226.18	0.00	1,712.20	1,350.00	2,441.64	7,083.81	123,158.71
117	ADJ.	Firefighter	Matchem	Christopher S.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
118		Firefighter	Matchem	Donald	11/29/1999	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
119		Firefighter	McCoy	William	4/14/1999	6	3	61,041.11	6,668.74	2,031.30	5,147.59	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	95,982.29
120		Lieutenant	McDonald	John P.	1/9/1989	29 Years	30	84,240.08	9,203.23	28,032.99	8,154.18	6,104.11	0.00	1,883.41	1,350.00	2,739.51	7,792.21	149,499.72

BROCKTON FIRE DEPARTMENT SCAL YEAR 2019 BUDGET  
EMPLOYEE TOTAL  
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HDP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL HDP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL with 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH	GRAND TOTAL PAY
121		Apprentice Romm.	McDonald	Joseph (40 Hrs.)	12/13/2010	6	0	61,041.11	6,668.74	0.00	5,278.00	6,104.11	4,272.88	0.00	480.00	0.00	5,646.30	89,491.14
122		Lieutenant	McDonough	Joseph	7/9/2007	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	133,453.96
123		FAO	McKenna	Kerry	10/30/2002	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	0.00	950.00	0.00	5,646.30	100,470.87
124		Lieutenant	McKenna	Michael	11/6/2006	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	133,453.96
125		Firefighter	McKernan	Joel	9/1/2000	6	3	61,041.11	6,668.74	2,031.30	5,928.99	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	96,783.70
126		Firefighter	McLaughlin	John (40 hrs)	4/14/1999	6	3	62,861.11	6,668.74	2,031.30	6,225.43	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	98,880.14
127	ADJ.	Firefighter	McLean	Brian E.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	2,441.64	5,187.96	96,621.77
128		Captain	McLean	Stephen (40 Hrs)	5/14/1997	6	30	92,009.59	9,761.01	29,732.00	9,007.22	6,104.11	0.00	1,678.63	1,250.00	2,441.64	8,264.47	180,248.69
129	ADJ.	Firefighter	McNamara	Patrick J.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,086.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
130		Firefighter	McSheffrey	Sean	11/8/2010	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	114,882.20
131		Firefighter	Medeiros	John	1/11/2012	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
132		Firefighter	Miceli	James	11/28/2001	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
133		Firefighter	Moffett	Ryan P.	6/5/2012	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	0.00	5,646.30	112,440.56
134		Lieutenant	Monteiro	Stephen	11/29/1999	6	15	75,079.95	8,202.48	12,492.37	6,523.88	6,104.11	0.00	1,678.63	950.00	4,761.21	6,944.90	122,737.52
135		Firefighter	Morris	Ralph	5/14/1997	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	0.00	5,646.30	102,449.50
136		Firefighter	Morrison	Jeffrey	11/12/1996	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
137		Firefighter	Morse	Charles	11/26/1995	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
138		Firefighter	Murphy, Jr.	Timothy	11/6/2006	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	750.00	0.00	5,646.30	112,710.55
139		Firefighter	Murray	Michael J.	12/30/2013	5	30	57,563.77	6,288.84	19,155.78	5,901.61	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.65	106,526.86
140		Firefighter	Muzrim	Paul	9/11/2000	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
141		FAO	Myers	Robert	2/27/2006	6	3	61,041.11	6,668.74	2,031.30	5,147.59	6,104.11	4,272.88	0.00	750.00	0.00	5,646.30	91,862.02
142		Deputy	Nardelli	Brian	11/12/1996	6	10	104,533.91	11,420.33	11,595.42	8,593.37	6,104.11	0.00	1,678.63	1,250.00	4,761.21	9,669.39	159,606.37
143		Lieutenant	Nardelli	Eric	1/25/2001	6	30	77,318.55	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	135,892.56
144		Firefighter	Nee	James	11/12/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
145		Firefighter	Nickerson	Brian	10/4/2010	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	4,761.21	5,646.30	110,027.73
146		FAO	Noonan	Lawrence	3/17/2014	6	0	57,563.77	6,288.84	0.00	4,761.32	6,104.11	4,029.46	0.00	480.00	0.00	5,324.65	84,552.16
147	ADJ.	Firefighter	O'Keefe	Ryan J.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	94,180.13
148		Lieutenant	O'Reilly	Christopher	6/1/2004	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	750.00	2,441.64	6,944.90	133,453.96
149	ADJ.	Firefighter	Orcutt	Robert J.	1/11/2016	3/4	15	54,154.70	5,934.27	9,010.55	5,002.91	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	90,999.15
150		Firefighter	Owen	David	11/8/2010	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	114,882.20
151		Firefighter	Palie	Tyler T.	12/30/2013	5	30	57,563.77	6,288.84	19,155.78	5,901.61	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.65	106,526.86
152		FAO	Papineau	Richard	2/27/2006	29 Years	10	68,487.67	7,482.28	7,586.99	6,092.10	6,848.77	4,794.14	0.00	750.00	2,739.51	6,335.11	111,126.56
153		Firefighter	Parziale	Matthew V.	12/30/2013	5	10	57,563.77	6,288.84	6,385.26	5,141.42	6,104.11	4,029.46	1,678.63	480.00	2,441.64	5,324.65	95,437.80
154		FAO	Peterson	Harold	12/8/1995	29 Years	0	68,487.67	7,482.28	0.00	5,639.88	6,848.77	4,794.14	0.00	1,250.00	0.00	6,335.11	100,837.84
155		Lieutenant	Plantoni	Brian	11/29/1999	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	133,653.96
156		FAO	Razza	Beth	10/4/2010	6	0	61,041.11	6,668.74	0.00	5,025.67	6,104.11	4,272.88	0.00	480.00	0.00	5,646.30	89,239.81
157		Firefighter	Razza	John	4/14/1999	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
158		Firefighter	Reardon	Peter	11/12/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
159		Firefighter	Reiser	Robert J.	8/28/2002	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	115,352.20
160		Firefighter	Rios	Juan	5/11/2006	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	115,152.20
161		Firefighter	Rizzo	Mario	1/11/2012	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	0.00	5,646.30	112,440.56

(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HDP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL with 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH	GRAND TOTAL PAY
162		Firefighter	Rodenbush	Jonathan P.	12/30/2013	5	20	57,563.77	6,288.84	12,770.52	8,578.30	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.66	102,818.29
163		Firefighter	Rodrick	Jonathan	4/14/1999	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	108,178.17
164		Lieutenant	Rubeski	Scott D.	11/28/2001	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	133,653.96
165		Firefighter	Santry	Daniel J.	1/11/2012	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	114,882.20
166	ADJ.	Firefighter	Sioane	Matthew D.	2/1/2018	1/2	15	43,595.20	4,782.32	7,253.74	4,066.86	6,104.11	3,199.58	1,678.63	0.00	2,441.64	4,228.02	77,370.10
167		Captain	Solomon	Joseph	11/26/1995	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	1,250.00	2,441.64	8,264.47	157,155.84
168		Firefighter	Soto-Perez	Victor A.	12/30/2013	5	20	57,563.77	6,288.84	12,770.52	5,521.52	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.66	99,761.51
169		Firefighter	Souto	Alexandre	11/8/2010	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
170		Firefighter	Sullivan	Kevin	11/26/1995	6	15	61,041.11	6,668.74	10,156.48	5,631.25	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	104,891.14
171		Captain	Svirtunes	Jeffrey	12/10/1997	6	15	89,345.66	9,761.01	14,866.00	7,693.37	6,104.11	0.00	1,678.63	1,250.00	2,441.64	8,264.47	141,404.91
172	ADJ.	Firefighter	Thompson	Joseph R.	1/11/2016	3/4	20	54,154.70	5,934.27	12,014.06	5,180.37	6,104.11	3,926.03	1,678.63	0.00	0.00	5,187.96	94,180.13
173		Captain	Tilton	Christopher	5/14/1997	6	15	89,345.66	9,761.01	14,866.00	7,693.37	6,104.11	0.00	1,678.63	1,250.00	4,761.21	8,264.47	143,724.47
174		Captain	Tropeano	Nicholas	11/28/2001	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	950.00	2,441.64	8,264.47	166,855.84
175		Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 Years	30	68,487.67	7,482.28	22,790.98	6,996.57	6,848.77	4,794.14	1,883.41	1,350.00	2,441.64	6,335.11	129,410.56
176		Firefighter	Warner	Matthew R.	12/30/2013	5	30	57,563.77	6,288.84	19,155.78	5,901.61	6,104.11	4,029.46	1,678.63	480.00	2,441.64	5,324.66	108,968.50
177		Firefighter	Watson	Glynn T.	12/30/2013	5	0	57,563.77	6,288.84	0.00	4,761.32	6,104.11	4,029.46	1,678.63	480.00	0.00	5,324.66	86,230.79
178		Lieutenant	Weeks	Brendan	8/28/2002	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	950.00	2,441.64	6,944.90	133,653.96
179		Lieutenant	Westerlund	Christopher	11/12/1996	6	30	75,079.95	8,202.48	24,984.73	7,267.52	6,104.11	0.00	1,678.63	1,250.00	2,441.64	6,944.90	133,953.96
180		Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	20	62,661.11	6,668.74	13,541.97	6,124.42	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	110,089.80
181		Firefighter	Widdiss	Leonard D.	11/10/1986	27 Years	10	62,261.79	8,802.10	6,906.39	5,538.30	6,226.18	4,358.33	1,712.20	1,350.00	0.00	5,759.22	100,914.50
182		Captain	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	29 Years	30	102,909.39	10,951.82	33,359.18	10,106.06	6,848.77	0.00	1,883.41	1,350.00	2,739.51	9,272.71	179,420.84
183		Chief	Williams	Michael	11/10/1986	6	15	200,807.38	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00	0.00	201,957.38
184		Firefighter	Winn	Brandon	6/1/2004	6	0	61,041.11	6,668.74	0.00	5,268.50	6,104.11	4,272.88	1,678.63	750.00	2,441.64	5,646.30	93,871.91
185		Firefighter	Wisocky	Andrew	11/8/2010	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	480.00	2,441.64	5,646.30	107,708.17
186		Lieutenant	Wisocky	Paul J.	8/28/2002	6	20	75,079.95	8,202.48	16,856.49	6,771.77	6,104.11	0.00	1,678.63	950.00	4,761.21	6,944.90	127,149.53
187		Firefighter	Woodman, III	DeRoy J.	4/14/1999	6	15	61,041.11	6,668.74	10,156.48	5,631.26	6,104.11	4,272.88	1,678.63	950.00	2,441.64	5,646.30	104,591.14
188		Captain	Wyman	Robert	12/10/1997	6	30	89,345.66	9,761.01	29,732.00	8,578.30	6,104.11	0.00	1,678.63	1,250.00	2,441.64	8,264.47	157,155.84
189		Lieutenant	Young	James E.	11/10/1986	29 Years	30	84,240.08	9,203.23	28,032.99	8,154.18	6,848.77	0.00	1,883.41	1,350.00	2,739.51	7,792.21	150,244.38
190	ADJ.	FAO	Zammito	Allyson N.	3/5/2018	1/2	0	43,304.08	4,753.21	0.00	3,635.09	6,104.11	3,199.58	0.00	0.00	2,441.64	4,228.02	67,665.73
191		Firefighter	Zarella	Michael	11/12/1996	6	30	61,041.11	6,668.74	20,312.95	6,235.84	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	115,652.20
192		Firefighter Head Arm	Zine	Edward	11/12/1996	6	20	61,041.11	6,668.74	13,541.97	5,832.79	6,104.11	4,272.88	1,678.63	1,250.00	2,441.64	5,646.30	108,478.17
193		Clerk Principal	Backoff	Suzanne	3/7/2001	0	0	58,164.07	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	59,114.07
194		Clerk	Atton	Maureen	3/17/1999	0	0	47,753.14	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	48,703.14
				Grand Total Request for FY 2019				13,050,630.32	1,389,336.44	2,824,388.01	1,199,001.38	1,178,165.85	557,454.83	300,699.48	157,480.00	414,971.85	1,181,008.74	22,253,136.88
195-213	19	Firefighters	Open/Vacant	To be filled	7/1/2018	1	15	41,997.00	4,588.17	6,987.78	3,988.05	6,080.70	2,939.79	1,672.19	0.00	2,432.28	3,884.72	74,570.68
Additional Funding needed in Grand Total to reach FY 2006 total staffing level of 213 personnel								797,943.00	87,175.27	132,767.74	75,772.95	115,533.30	55,856.01	31,771.66	0.00	46,213.32	73,809.73	1,416,842.98

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Fire Pers Ser Overtime</b>							
02200073	514100	OVERTIME	258,634	612,656	333,656	333,656	333,656
02200073	514103	OT HAZMAT	23,894	25,000	25,000	25,000	25,000
<b>Fire Pers Ser Overtime Total:</b>			<b>282,528</b>	<b>637,656</b>	<b>358,656</b>	<b>358,656</b>	<b>358,656</b>
<b>Fire Pers Ser NonOt</b>							
02200074	511100	FULL TIME	12,956,859	13,224,151	13,050,630	13,050,630	13,050,630
02200074	511105	DISPATCHER	512,579	614,321	0	0	0
02200074	511902	HZMT STIP	17,500	17,500	17,500	17,500	17,500
02200074	513900	CLERCL INC	4,600	4,600	5,000	5,000	5,000
02200074	513901	PREM. PAY	378,645	510,580	570,550	570,550	570,550
02200074	513902	SIGN'G BON	1,600	1,600	143,200	143,200	143,200
02200074	514000	LONGEVITY	152,690	159,620	157,480	157,480	157,480
02200074	514200	SHIFT DIFF	61,502	20,000	1,389,337	1,389,337	1,389,337
02200074	514300	HOLIDAY	1,061,290	1,094,849	1,199,002	1,199,002	1,199,002
02200074	514400	ED. INCENT	2,082,732	2,364,091	2,824,388	2,824,388	2,824,388
02200074	514500	WKEND DIFF	1,107,171	1,147,488	1,178,167	1,178,167	1,178,167
02200074	514600	UNIQUE PAY	515,336	535,807	557,455	557,455	557,455
02200074	515000	OUT OF GRD	99,732	77,000	77,000	77,000	77,000
02200074	515200	HAZRD DUTY	808,508	906,272	1,181,009	1,181,009	1,181,009
02200074	515300	SEP. COST	185,288	274,328	387,974	387,974	387,974
02200074	515500	DEFIBRILLA	281,659	294,629	300,700	300,700	300,700
02200074	515600	VAC BUY BK	93,258	201,577	177,525	177,525	177,525
02200074	515700	FIRE DETLS	2,443	15,000	15,000	15,000	15,000
02200074	515800	PR YR RETR	41,171	1,100,000	0	0	0
02200074	515801	CURR YR RE	0	63,160	0	0	0
02200074	517000	WORK. COMP	0	0	0	0	0
02200074	519000	TUITN REIM	0	0	0	0	0
02200074	519100	UNSD SICK	39,216	187,715	150,371	150,372	150,372
02200074	519200	CLOTH ALLW	0	0	0	0	0
02200074	519401	EMT PAYMEN	335,752	386,993	415,568	415,568	415,568
02200074	519500	TUITN&TRNG	0	0	0	0	0
02200074	519700	SICK LV BB	0	0	349,280	349,280	349,280
<b>Fire Pers Ser NonOt Total:</b>			<b>20,739,531</b>	<b>23,201,281</b>	<b>24,147,136</b>	<b>24,147,137</b>	<b>24,147,137</b>
<b>Fire Purchase of Service</b>							
02200075	521100	ELECTRICTY	59,272	71,729	71,729	71,729	71,729
02200075	521200	ENERGY	101,590	131,154	135,004	135,004	135,004
02200075	521501	SW&WT CHR	13,029	36,000	36,000	32,400	32,400
02200075	524100	BLD/GRD RP	65,811	72,271	75,000	67,500	67,500
02200075	524200	VEH REP/MT	194,971	99,337	98,877	98,877	98,877
02200075	524300	DPT EQ REP	26,843	25,712	25,712	25,712	25,712

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Fire Purchase of Service</u></b>							
02200075	527300	DPT EQ R/L	7,620	8,724	8,724	7,852	7,852
02200075	527400	AMBULANCE	0	1,000	1,000	900	900
02200075	529100	SEC/FIR CL	65,417	43,728	43,728	43,728	43,728
02200075	529405	REN/SMK RM	2,610	3,038	3,038	2,734	2,734
02200075	529600	ROOF REPAI	0	0	0	0	0
02200075	530300	MEDICAL	0	10,700	7,865	7,079	7,079
02200075	531200	PUB. SAFTY	210	525	525	473	473
02200075	531700	O CTRCT SV	37,327	16,128	199,882	199,883	199,883
02200075	534200	TELEPHONE	30,460	38,521	38,521	35,671	35,671
02200075	534300	ADVERTISING	0	1,911	1,911	1,720	1,720
02200075	534400	COMM SERV	1,163	3,165	3,165	2,849	2,849
02200075	538200	LAUNDRY CL	5,623	11,800	11,800	10,620	10,620
02200075	538300	EXTERMINAT	2,125	1,058	1,058	952	952
02200075	538600	PRINTING	5,742	5,742	5,742	5,168	5,168
02200075	538901	TRAINING	0	0	0	0	0
<b>Fire Purchase of Service</b>		<b>Total:</b>	<b>619,813</b>	<b>582,243</b>	<b>769,281</b>	<b>750,851</b>	<b>750,851</b>
<b><u>Fire Goods &amp; Supplies</u></b>							
02200076	542200	REF MATERL	868	5,395	5,395	4,856	4,856
02200076	542400	OFFC SUPPL	5,904	7,186	7,060	6,354	6,354
02200076	543500	TOOLS&HDWE	18,798	18,993	18,993	17,094	17,094
02200076	545300	JANIT SUP	9,331	15,421	15,241	13,717	13,717
02200076	548100	GASOLINE	11,781	15,024	22,024	22,024	22,024
02200076	548400	PRTS/ACSRS	97,875	79,164	74,164	74,164	74,164
02200076	558000	PUR CLOTHG	53,769	52,000	50,000	50,000	50,000
02200076	558100	FFIGHT SUP	58,534	62,492	62,492	62,492	62,492
02200076	571100	IN ST TRVL	4,883	6,314	6,314	5,683	5,683
02200076	573100	REG/MEM/SB	2,174	2,196	2,196	2,196	2,196
02200076	573200	TUIT/TRNIG	7,740	33,000	35,000	31,500	31,500
02200076	573300	LIC&REG	0	0	0	0	0
02200076	577401	HONOR GUAR	2,969	3,000	3,000	2,700	2,700
02200076	585001	DPT EQUIP	80,350	49,031	42,531	40,278	40,278
<b>Fire Goods &amp; Supplies</b>		<b>Total:</b>	<b>354,976</b>	<b>349,216</b>	<b>344,410</b>	<b>333,058</b>	<b>333,058</b>
<b><u>Fire Capital Outlay</u></b>							
02200081	589000	CAPTL PROJ	89,069	397,000	200,000	1	1
02200081	589003	VEHICLES	0	0	0	0	0
02200081	589034	Public Saf	0	312,000	0	0	0
<b>Fire Capital Outlay</b>		<b>Total:</b>	<b>89,069</b>	<b>709,000</b>	<b>200,000</b>	<b>1</b>	<b>1</b>
<b><u>Fire Emergency Generator</u></b>							
02200087	585001	DPT EQUIP	0	0	0	0	0

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Fire Emergency Generator	Total:		0	0	0	0	0
<u>Fire Emergency Response Vehicle</u>							
02200088	585007	VEHCL ADDL	0	0	0	0	0
Fire Emergency Response Vehicle	Total:		0	0	0	0	0
<u>Fire Radio Repairs</u>							
02200089	524300	DPT EQ REP	0	0	0	0	0
Fire Radio Repairs	Total:		0	0	0	0	0
<u>Fire Pumper Truck</u>							
02200090	585007	VEHCL ADDL	0	0	0	0	0
Fire Pumper Truck	Total:		0	0	0	0	0
<u>Fire-Staffing Overtime</u>							
02200091	514100	OVERTIME	469,997	470,000	870,000	470,000	470,000
Fire-Staffing Overtime	Total:		469,997	470,000	870,000	470,000	470,000
Fire Pers Ser Overtime			282,528	637,656	358,656	358,656	358,656
Fire Pers Ser NonOt			20,739,531	23,201,281	24,147,136	24,147,137	24,147,137
Fire Purchase of Service			619,813	582,243	769,281	750,851	750,851
Fire Goods & Supplies			354,976	349,216	344,410	333,058	333,058
Fire Capital Outlay			89,069	709,000	200,000	1	1
Fire Emergency Generator			0	0	0	0	0
Fire Emergency Response Vehicle			0	0	0	0	0
Fire Radio Repairs			0	0	0	0	0
Fire Pumper Truck			0	0	0	0	0
Fire-Staffing Overtime			469,997	470,000	870,000	470,000	470,000
DEPARTMENT GRAND TOTALS:			22,555,913	25,949,396	26,689,483	26,059,703	26,059,703

BROCKTON FIRE DEPARTMENT  
FISCAL YEAR 2019 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 \$135,004.00

The request for \$135,004.00 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 (2) buildings heated by oil and four (5) buildings heated by natural gas, and **DIESEL FUEL** for the vehicles. This reflects anticipated savings from ongoing energy efficiency installations in the seven (7) buildings. .

5215 Water/Sewer \$36,000.00

The request for \$36,000.00 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 \$ 98,877.00

The request for \$98,877.00 takes into consideration the repairs needed for both the older "in service" apparatus and the newer apparatus and vehicles. With a response volume of 26,246 runs during Calendar Year 2017, 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 \$25,712.00

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 \$8,724.00

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 exhaust 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 \$38,521.00

The request for \$38,521.00 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 \$3,165.00

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

5382 Laundry & Cleaning \$11,800.00

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 \$1,058.00

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 \$5,742.00

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 \$5,395.00

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 Supplies \$7,060.00

The request for \$7,060.00 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 \$15,241.00

The request for \$15,241.00 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 \$22,024.00

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

5484 Parts and Oils \$74,164.00

The request for \$74,164.00 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 \$35,000.00

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 2018 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 2019 Budget represents a level funded services budget using Fiscal Year 2018 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", with a long horizontal flourish extending to the right.

Michael F. Williams  
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 establishments.

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

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

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

To respond to approximately 500 housing complaints and emergency complaints per year, and to perform 3,000 inspections associated with Certificate of Fitness. To inspect lodging houses, and to respond to rubbish complaints, nuisance complaints, junk vehicle complaints and unsafe/unsecured abandoned building complaints and violations of other city ordinances and Board of Health regulations. To perform lead paint determinations.

To handle all court complaints and court cases at the Housing Court which is in session only one day per week in Brockton.

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

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

**3. ONE PUBLIC HEALTH NURSE**

- A. TUBERCULOSIS-Manage active TB 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- TB testing and follow-up, Influenza Immunization, 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.
- F. PARTICIPATION WITH OTHER HEALTH AGENCIES-regarding policy setting and addressing problems with the health field, including but not limited to, local hospitals, non-profit health agencies, etc. Input required into CHNA, Health People 2000, Help Line, Self-Help, outreach policies, etc.

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

- G. SURVEILLANCE AND EPIDEMIOLOGY CAPACITY: Enable state and local health departments to enhance, design and/or develop systems for rapid detection of



unusual outbreaks of illness that may be the result of bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies. Assist state and local health departments in establishing expanded epidemiologic capacity to investigate and mitigate such outbreaks of illness.

H. COMMUNICATION HEALTH RISKS AND HEALTH INFORMATION DISSEMINATION:

Ensure that state and local public health organizations develop 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 Center for Public health Preparedness, other schools of public health, schools of medicine, other academic institutions, healthcare professionals, CDC, HRSSA, and other sources.

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

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

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

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

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

To log all complaints received and to type, file and send out all violation notices.

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

**5. EXECUTIVE HEALTH OFFICER, BROCKTON AREA MEDICAL RESERVE (BAMRC)**

**DIRECTOR. REGION #5 EMERGENCY COALITION EXECUTIVE COMMITTEE MEMBER** to oversee the entire operation of the Health Department and to report directly to the three member Board of Health.

**6. PUBLIC ACCESS DEFIBRILLATOR PROGRAM**

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

**7. ANTHRAX REPORTING**

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

Attended various State run Bio-terrorism related seminars in order to develop guidelines for all reporting and testing of suspicious substances, and to distinguish (prioritize) all types of situations pertaining to reporting and testing. To provide technical information to the general public and to other healthcare providers.

**8. EMERGENCY MANAGEMENT TEAM**

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

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

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

**9. REGIONAL EMERGENCY RESPONSE COALITION**

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

Planning/working meetings are held on a monthly basis.

Initiation of the Brockton Area Medical Reserve Corps (BAMRC) in 2006 to obtain and train medical and non-medical volunteers to be utilized in staffing the City of Brockton's 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. The BAMRC works very closely with the Brockton Emergency Management Agency (BEMA\); sharing resources, volunteers and training.

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

**10. ONE PART TIME ANIMAL INSPECTOR**

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

Obtain specimens for rabies testing

Quarantine of animals

Keeping of a barn book

Investigation of animals bites

**11. WEST NILE VIRUS AND EEE**

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

## **12. Other**

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

The Board of Health personnel will be working with other City departments, i.e. Police, Fire, Building, Wiring, Plumbing and DPW to perform Code Enforcement inspection of problem properties. 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.

## BOARD OF HEALTH

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	35	11	1,350	96,671
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	33	6	1,350	70,108
	3. Ghaleb Younes	1/12/2015	3	11		60,257
	4. Kevin Borges	04/07/14	3	8		68,826
	5. Mary Jane Butler	02/05/01	17	10	950	70,108
	6. Dennis Smith	2/6/2017	1	10		58,113
	7. Patrick O. Lawton	12/29/14	4	0		60,257
	(inc Step 2-Step3)					
	PUBLIC HEALTH NURSE					
S-36	8. Evelyn Lebrun	04/25/17	1	8		68,970
	* HEAD CLERK					
	9. Amy Badger	03/18/05	13	9	750	50,373
	COMP DATE					
	PRINCIPAL CLERK					
	VACANT- UNFUNDED					
	SENIOR CLERK					
	10. Janice Santos	02/14/11	7	10	480	43,163
	(INC STEP 8-STEP 9)					
	ORDINANCE ENFORCEMENT OFFICER					
	11. VACANT FUNDED					45,504
	12. Noel DoCanto	10/2/2017	1	2		45,504
	HEALTH OFFICER (Appointed Part-Time)					
S-65	13. Mary T. Brophy					6,250
	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
S-60	14. George F. Fiske, III					1,250
	15. Craig S. Andrade					1,250
	ANIMAL INSPECTOR (FT)					
	16. Mary Drake					40,000
	FULL TIME					762,854
	BUDGET FACTOR					2,937
	ELECTED/APPOINTED					23,750
	BUDGET FACTOR					91
	LONGEVITY					4,880
	CLERICAL INCENTIVE					5,000
	EDUCATIONAL INCENTIVE					20,855
	BUDGET FACTOR					80
	STIPEND					3,500
	BUDGET FACTOR					13
	CLOTHING ALLOWANCE					13,500
	OUT OF GRADE					1,000
	SEPARATION COSTS					0
	HAZARD PAY					2,184
	BUDGET FACTOR					8
	WORKERS COMP					0
	BUDGET FACTOR					0
	HOLIDAY PAY					467
	BUDGET FACTOR					2
	TOTAL PERSONAL SERVICES					841,121

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Health Pers Ser Overtime</b>							
05120073	514100	OVERTIME	13,598	17,000	22,000	17,000	17,000
<b>Health Pers Ser Overtime Total:</b>			<b>13,598</b>	<b>17,000</b>	<b>22,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Health Pers Ser NonOt</b>							
05120074	511100	FULL TIME	695,988	728,530	782,940	765,791	765,791
05120074	511200	PT SALARY	0	0	0	0	0
05120074	511300	TEMP/SEASN	0	0	0	0	0
05120074	511400	ELCTD/APPT	16,250	8,841	8,784	23,841	23,841
05120074	511900	STIPEND	3,553	3,513	3,513	3,513	3,513
05120074	513900	CLERCL INC	4,600	4,600	5,000	5,000	5,000
05120074	513902	SIGN'G BON	1,600	9,600	0	0	0
05120074	514000	LONGEVITY	6,880	5,630	4,880	4,880	4,880
05120074	514300	HOLIDAY	0	366	0	469	469
05120074	514400	ED. INCENT	18,305	20,638	22,180	20,935	20,935
05120074	515000	OUT OF GRD	0	1,000	1,000	1,000	1,000
05120074	515200	HAZRD DUTY	-156	2,819	1,978	2,192	2,192
05120074	515300	SEP. COST	25,370	9,100	0	0	0
05120074	515600	VAC BUY BK	0	0	0	0	0
05120074	517000	WORK. COMP	24,281	5,900	0	0	0
05120074	519100	UNSD SICK	0	0	0	0	0
05120074	519200	CLOTH ALLW	11,497	10,800	10,800	13,500	13,500
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>808,168</b>	<b>811,337</b>	<b>841,075</b>	<b>841,121</b>	<b>841,121</b>
<b>Health Purchase of Service</b>							
05120075	524300	DPT EQ REP	175	1,000	2,000	1,800	1,800
05120075	527100	BLD RNT/LS	0	0	0	0	0
05120075	527300	DPT EQ R/L	2,843	3,500	3,500	3,150	3,150
05120075	529404	TRASH SVS	1,067	3,000	3,500	3,150	3,150
05120075	530200	LEGAL	977	2,000	4,000	3,600	3,600
05120075	530900	CONSULTANT	0	0	0	0	0
05120075	531700	O CTRCT SV	24,367	11,932	14,000	12,600	12,600
05120075	534200	TELEPHONE	0	0	0	0	0
05120075	534300	ADVERTISING	1,786	4,500	4,500	4,050	4,050
05120075	534400	COMM SERV	0	500	1,460	1,314	1,314
05120075	538200	LAUNDRY CL	0	0	0	0	0
05120075	538300	EXTERMINAT	0	0	0	0	0
05120075	538600	PRINTING	3,121	4,000	4,000	3,600	3,600

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Health Purchase of Service</u></b>							
05120075	538700	LAB TESTIN	7,790	9,185	12,000	12,000	12,000
<b>Health Purchase of Service Total:</b>			<b>42,125</b>	<b>39,617</b>	<b>48,960</b>	<b>45,264</b>	<b>45,264</b>
<b><u>Health Goods &amp; Supplies</u></b>							
05120076	542100	COPIER SUP	1,383	2,200	2,800	2,520	2,520
05120076	542400	OFFC SUPPL	4,238	5,171	5,200	4,680	4,680
05120076	542600	DP SOFT&SP	0	0	0	0	0
05120076	550100	MEDCAL SUP	4,002	7,000	9,000	9,000	9,000
05120076	571100	IN ST TRVL	15,364	20,686	21,000	18,900	18,900
05120076	573100	REG/MEM/SB	1,507	1,900	2,000	1,800	1,800
05120076	573200	TUIT/TRNIG	1,893	1,500	2,000	1,800	1,800
05120076	573300	LIC&REG	0	0	0	0	0
05120076	575400	TB HOSPITL	0	0	0	0	0
05120076	578400	REG DEDS F	926	2,500	5,000	4,500	4,500
05120076	585001	DPT EQUIP	1,277	3,000	3,000	2,700	2,700
<b>Health Goods &amp; Supplies Total:</b>			<b>30,590</b>	<b>43,957</b>	<b>50,000</b>	<b>45,900</b>	<b>45,900</b>
<b><u>Health Capital Outlay</u></b>							
05120081	589000	CAPTL PROJ	0	1	0	1	1
<b>Health Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
Health Pers Ser Overtime			13,598	17,000	22,000	17,000	17,000
Health Pers Ser NonOt			808,168	811,337	841,075	841,121	841,121
Health Purchase of Service			42,125	39,617	48,960	45,264	45,264
Health Goods & Supplies			30,590	43,957	50,000	45,900	45,900
Health Capital Outlay			0	1	0	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>894,481</b>	<b>911,912</b>	<b>962,035</b>	<b>949,286</b>	<b>949,286</b>

# BOARD OF HEALTH



City Hall  
45 School Street  
Brockton, Massachusetts 02301

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

March 1, 2018

To: John A. Condon  
Chief Financial Officer

From: Louis E. Tartaglia Jr.  
Executive Health Officer

Re: Fiscal Year 2019 Health Department Budget Clarifications

- 1.) This in reference to line items associated with our Personal Services Sheet:
  - a. Almost all increases are associated with contractual agreements.
  - b. Overtime has increased due to emergencies, no heat, no hot water, QOL issues etc.
  - c. With only two Clerical staff, out of grade pay may be required during the Head Clerk's vacation time, as stated in the BCHASA Contract.
- 2.) This in reference to line items associated with our Purchase of Services Sheet:
  - a. This in reference to line items 05120075-529404 Trash Services, and 05120075-538600 Printing. All of our blank permits and application forms must be purchased this year. This office is responsible for paying for the services of Hazardous Waste Removal (needles) at the City's Disposal Site.
  - b. Line item 05120075-538700 Lab Testing has increased substantially as the City no longer has a Veterinarian as its Part-Time Animal Inspector. We therefore must contract out to local veterinarians the preparation of animal specimens for testing at the MDPH facility in Jamaica Plain, at a cost of \$200.00 per specimen, with approximately forty specimens submitted per year. The remainder of this line item is used to pay for private and semi-private swimming pool water samples that we must submit to outside laboratories for testing. There are approximately twenty swimming and wading pools that we must test (at \$120.00 per pool).
- 3.) This in reference to line items associated with our Purchase of Goods and Supplies Sheet:
  - a. Line item 05120074-519500 Tuition & Training will be utilized this year in order to retrain seven of our personnel in Food Safety Courses which is a MDPH requirement. Also, there is always various miscellaneous training seminars that we are required to take or would like to participate in.



Please note that MASSACHUSETTS GENERAL LAWS require that we have a Public Health Nurse and at least a Part-Time Animal Inspector.

Please contact this Office if additional information is required.

# BOARD OF HEALTH



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

City Hall  
45 School Street  
Brookton, Massachusetts 02301

February 28, 2018

To: William Carpenter  
Mayor

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

Re: Health Department Office Management/Additional Duties

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 except by me, 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, except when request by me, in my absence.

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

1. Recording Secretary of all Board of Health meetings and Public Hearings.
2. Processing on line permits and associated fees.
3. On call for our 60 Crescent Street alarm company.
4. Integral part of our Emergency Dispensing Sites (ED's) i.e. going to meetings and participating in drills; plus meetings with various organizations to recruit volunteers.

Almost all other Departments' clerical staff have been upgraded.

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, for an upgrade and an increase in salary for \$5, 000.00.

Please contact this Office if additional information is required.

# BOARD OF HEALTH



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

City Hall  
45 School Street  
Brockton, Massachusetts 02301

March 2, 2018

Mayor William Carpenter  
And Members of the Brockton City Council  
City Hall  
45 School Street  
Brockton, MA 02301

Re: Part-Time Animal Inspector-Hours and Pay Scale

Ladies and Gentlemen:

This in reference to the position of Part Time Animal Inspector (18 Hours per week) and the associated Annual Salary of \$15,000.00 (S-64A)

The existing salary of \$15,000.00 annually amounts to an hourly rate of \$14.76 per hour, well below, the average salary of \$22.00 per hour for Animal Inspectors throughout New England. In fact, it may soon be minimum wage.

The number of hours, 18 hours per week is insufficient to perform the duties of the position, particularly since the influx of chickens, fowl and other domestic farm animals in the City. This only adding to the duties of the Animal Inspector. Attached for your use and information is one copy each of the City's new Regulation 2017-1, " City of Brockton Health Department Rules and Regulations-Keeping of Chickens, Other Fowl and Domestic Farm Animals

This coupled with the duties required by the Provisions of M.G.L. Chapter 129 sections 15 through 22 and with respect to rabies control by the provisions of 330 C.M.R 10.00, these duties include:

- 1) the inspection of domesticated animals;
- 2) the inspection of barns;
- 3) the issuance of Quarantine orders
- 4) rabies control.

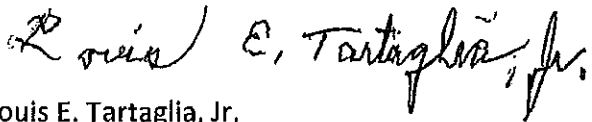
This Office is requesting that the following be amended and voted on:

Full Time Animal Inspector (35 hours per week) at a yearly salary of \$40,000.00 including benefits.

Please note that there has not been an increase in salary for the Part Time position since July 1, 2003.

Thank you for your anticipated cooperation.

Yours very truly,

A handwritten signature in cursive script that reads "Louis E. Tartaglia, Jr.".

Louis E. Tartaglia, Jr.  
Executive Health Officer





**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Information Technology Center*

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

February 21, 2018

### INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2019

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 21, 2018  
To: John A. Condon, CFO  
From: Bill Santos, Director of Information Technology  
Re: Impact of Services Statement – FY 2019

The Fiscal 2019 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 FY2019 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 FY2019 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2019 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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**INFORMATION TECHNOLOGY**

**PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
<b>ASST. DATA PROCESSING MANAGER</b>					
1. William Santos	06/01/99	19	6	950	116,651
<b>NETWORK SYSTEMS ADMINISTRATOR</b>					
2. Edward Medieros	01/19/06	12	11	750	91,654
3. Gilson Timas (step 3-4)	09/14/15	3	3		87,667
<b>HEAD SYSTEMS ANALYST</b>					
4. Frederick Rodriguez (step 2-3)	01/09/17	2	11		83,703
5. Joseph Ciulla	06/07/99	19	6	950	91,654
6. Joseph Johnson	06/07/99	19	6	950	91,654
7. Emmanuel Evora (step 2-3)	08/10/15	3	4		85,415
<b>ADMIN ASSISTANT</b>					
8. Roberta Mann	05/18/89	29	7	1,350	70,541
<b>HEAD COMPUTER OPERATOR</b>					
9. Terry Parrett	10/11/05	13	2	750	74,422
<b>TECHNICAL SUPPORT SPECIALIST</b>					
10. Nicholas Alexiou	06/11/07	11	6	750	66,575
11. Jason Uskevich (Inc STEP 1-STEP 2)	01/02/18	1	11		54,903
FULL TIME	914,839				
BUDGET FACTOR	3,522				
ADMIN STIPEND	22,000				
BUDGET FACTOR	85				
STIPEND	3,000				
BUDGET FACTOR	12				
LONGEVITY	6,450				
EDUCATIONAL INCENTIVE	52,946				
BUDGET FACTOR	204				
ON CALL	65,000				
<b>TOTAL PERSONAL SERVICES</b>	<b>1,068,057</b>				

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Info Tech Ct Pers Ser Overtime</b>							
01550073	514100	OVERTIME	42,654	47,980	47,980	47,980	47,980
<b>Info Tech Ct Pers Ser Overtime Total:</b>			<b>42,654</b>	<b>47,980</b>	<b>47,980</b>	<b>47,980</b>	<b>47,980</b>
<b>Info Tech Ct Pers Ser NonOt</b>							
01550074	511100	FULL TIME	812,649	890,806	916,910	918,361	918,361
01550074	511200	PT SALARY	0	0	0	0	0
01550074	511900	STIPEND	2,954	3,012	3,012	3,012	3,012
01550074	513900	CLERCL INC	4,500	0	0	0	0
01550074	513902	SIGN'G BON	8,000	8,800	0	0	0
01550074	513903	ADM INCENT	13,500	19,876	22,000	22,085	22,085
01550074	514000	LONGEVITY	7,530	6,450	7,050	6,450	6,450
01550074	514200	SHIFT DIFF	0	0	0	0	0
01550074	514400	ED. INCENT	49,720	55,139	49,038	53,149	53,149
01550074	514700	ON CALL	60,723	65,000	65,000	65,000	65,000
01550074	515000	OUT OF GRD	0	0	0	0	0
01550074	515300	SEP. COST	34,321	0	0	0	0
01550074	519000	TUITN REIM	0	0	0	0	0
01550074	519100	UNSD SICK	0	5,075	6,719	0	0
01550074	573200	TUIT/TRNIG	0	0	0	0	0
<b>Info Tech Ct Pers Ser NonOt Total:</b>			<b>993,896</b>	<b>1,054,158</b>	<b>1,069,729</b>	<b>1,068,057</b>	<b>1,068,057</b>
<b>Info Tech Ct Purchase of Servc</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	3,600	3,643	3,643	3,279	3,279
01550075	524500	DP EQ REPR	533,807	738,319	743,319	743,319	743,319
01550075	530900	CONSULTANT	106,086	69,500	69,500	69,500	69,500
01550075	531700	O CTRCT SV	0	0	0	0	0
01550075	534200	TELEPHONE	51,838	57,000	32,000	32,000	32,000
01550075	534300	ADVERTISING	0	150	150	135	135
01550075	534400	COMM SERV	175	368	20,368	20,368	20,368
01550075	538600	PRINTING	0	125	125	113	113
01550075	538901	TRAINING	13,485	14,000	25,000	25,000	25,000
<b>Info Tech Ct Purchase of Servc Total:</b>			<b>708,991</b>	<b>883,105</b>	<b>894,105</b>	<b>893,714</b>	<b>893,714</b>
<b>Info Tech Ct Goods &amp; Supplies</b>							
01550076	542100	COPIER SUP	193	200	200	200	200
01550076	542200	REF MATERL	0	400	400	360	360
01550076	542400	OFFC SUPPL	1,341	1,475	1,475	1,328	1,328
01550076	542600	DP SOFT&SP	187,538	224,845	224,845	224,845	224,845
01550076	571100	IN ST TRVL	564	1,500	1,500	1,350	1,350
01550076	573100	REG/MEM/SB	0	450	450	405	405

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Info Tech Ct Goods &amp; Supplies</u>							
01550076	573200	TUIT/TRNIG	0	0	0	0	0
01550076	585001	DPT EQUIP	0	0	0	0	0
Info Tech Ct Goods & Supplies Total:			189,637	228,870	228,870	228,488	228,488
<u>Info Tech Ct Out of State Tr</u>							
01550079	572100	OT ST TRVL	0	0	0	0	0
Info Tech Ct Out of State Tr Total:			0	0	0	0	0
<u>Info Tech Ct Capital Outlay</u>							
01550081	589000	CAPTL PROJ	19,950	60,000	30,000	130,000	130,000
Info Tech Ct Capital Outlay Total:			19,950	60,000	30,000	130,000	130,000
Info Tech Ct Pers Ser Overtime			42,654	47,980	47,980	47,980	47,980
Info Tech Ct Pers Ser NonOt			993,896	1,054,158	1,069,729	1,068,057	1,068,057
Info Tech Ct Purchase of Servc			708,991	883,105	894,105	893,714	893,714
Info Tech Ct Goods & Supplies			189,637	228,870	228,870	228,488	228,488
Info Tech Ct Out of State Tr			0	0	0	0	0
Info Tech Ct Capital Outlay			19,950	60,000	30,000	130,000	130,000
DEPARTMENT GRAND TOTALS:			1,955,129	2,274,113	2,270,684	2,368,239	2,368,239



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2018  
To: John A. Condon, CFO  
From: Bill Santos, Director of Information Technology  
Re: Variances of 2019 Actual Personal Services, Goods, and Services.

The FY2019 Goods and Services Budget has been **Level Funded** as requested.

Specific line item variances are listed below;

5111, 5139, 5140, Full-time Personal Services Salaries, Admin Incentive, Education Incentive, and longevity increased based on contractual obligation. \$28,828

5144, Ed Incentive decreased based on a change in personnel. \$ 6,101

5342 Telephone, decreased to achieve the correct itemization service code \$ 20,000

5344 Comm Service, increased to achieve the correct itemization service code \$ 20,000

5890 Capital Request \$30,000 Munis hardware upgrade to support the new software and database.

*"City of Champions"*

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*itcenter@ci.brockton.ma.us*



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2018  
To: John Condon, Chief Financial Officer  
From: Bill Santos, Chairman  
Re: FY2019 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 FY2019 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 FY2019 Budget.

Weights & Measures	Annual License Fees for Inspection Software \$1,100.00
	Chairman Recommendation \$0
	ITC will provide this in FY2018 Maintenance Budget.

### Fire Department

Fire Department Software maintenance	\$15,000.00
	Chairman Recommendation \$0
	ITC will provide this in FY2018 Maintenance Budget

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MASSACHUSETTS 02301

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

Fire/Police/DPW/Engineering/ITC

Geographical Information System (GIS)

Chairman Recommendation	\$240,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2018 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. \$199,000.00
------------------	--

Info. Tech. Ctr.	Munis Upgrade from 10.5 to 11.3 Additional Storage for new Server \$30,000.00
------------------	---

Chairman Recommendation	\$239,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2018 ITC budget request except where noted. ITC will submit a Capital Requests.

Xc. MaryLynn Peters-Chu  
Kevin Croker



William Santos <bsantos@cobma.us>

---

## Capital Request for Munis Upgrade

1 message

---

William Santos <bsantos@cobma.us>  
To: John Condon <jcondon@cobma.us>  
Cc: Peters-Chu MaryLynn <mchu@cobma.us>

Wed, Feb 28, 2018 at 3:32 PM

Hi Jay,

The ITC has postponed a Munis upgrade for the last 3 years due to increased costs primarily and secondly other more urgent projects were given priority. However we are now at a point with Tyler Technology that we must upgrade as they will no longer support our version or do enhancements.

The ITC has purchased the Server Hardware and Database Software needed and I plan to get the Server Operating System in July out of my funds. However, I will be submitting a capital request to you for \$30,000 for the additional storage needed and I would appreciate your support.

Thank you for your consideration.

Bill Santos  
Director of Information Technology  
City of Brockton  
508.580.7628  
508.580.7646  
bsantos@cobma.us

Please consider the environment before printing this email.

## FORM C

# Capital Project Request For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/21/2018Contact Person Bill SantosPhone # 508-580-7628

## 1. Project Title and Reference #

Munis Server Storage space (Hard Drives)

## 2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 30

## 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 \$ 30,000.00

Plus: Installation

or other costs \$ 0.00

Less: Trade-in or

or discount \$ 0.00

Net purchase costs

or annual rental \$ 1,000.00 \$ 30,000.006. No. of Similar Items in Inventory 0.00

## 7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months  
if seasonal

For the weeks used, estimate

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

## 8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Munis Server Storage					
2. 5 years or older					
3. Additional Space needed					
4. 30 High Speed Hard drives					
5.					

## 9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in



Sale

End of life.

## 10. Submitting Authority

Submitted by

Will Santos

(Signature)

Date 2/21/2018Position Director of Information Technology

## 11. Reserved

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

MUNIS  
Upgrade



### 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.



**BILL CARPENTER**  
MAYOR

# City of Brockton

## Law Department

**PHILIP C. NESSRALLA, JR.**  
CITY SOLICITOR

**KAREN A. FISHER**  
**AILEEN C. BARTLETT**  
**MEGAN D. BRIDGES**  
**SEAN M. MURPHY**  
ASSISTANT CITY SOLICITORS

March 8, 2018

**MARY MILLIGAN**  
PARALEGAL

**MICHELLE YAFFE**  
WORKERS' COMPENSATION AGENT

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

**RE: FY18 Law Department Budget**

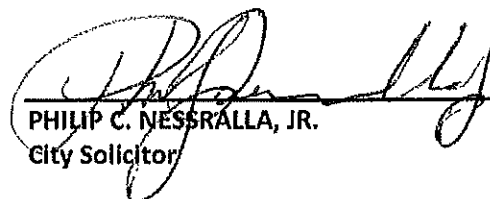
Dear Mayor Carpenter and Mr. Condon:

Attached please find the Law Department requests for the FY19 budget, which I am submitting for your review that includes the below request for increase:

1. Personal Services: \$53,472.00 for an additional part-time Assistant City Solicitor. In addition to the customary duties, the individual will also be designated Real Estate Custodian;
2. Consultant: \$30,000.00 to fund investigative services relative to active workers' compensation cases;
3. Registrations/Memberships/Subscriptions: \$3,000.00 for additional online legal resources, expanding our library and research database.

Thank you for your courtesy and consideration.

Very truly yours,



**PHILIP C. NESSRALLA, JR.**  
City Solicitor

## LAW DEPARTMENT

PERSONAL SERVICES  
FY2019

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
FULL TIME CITY SOLICITOR					
1. Phillip C. Nessralla, Jr.	01/04/10	10	4	750	145,565
prior service (8/27/07)					
FULL TIME ASST CITY SOLICITOR					
2. Karen Fisher	07/10/13	5	5	480	100,051
POS 03/10/15					
3. Megan Bridges	11/21/16	2	1		86,337
(step 2-step 3)					
4. Aileen C. Bartlett	09/21/15	3	3		89,141
(Step 3-Step 4)					
PART- TIME ASSISTANT CITY SOLICITOR					
5. Sean Murphy	3/5/2018	1	9		53,815
6. VACANT FUNDED					53,794
WORKER' COMPENSATION AGENT					
7. Michelle Yaffe	04/24/02	16	8	950	74,272
(prior service )					
PARALEGAL					
8. Mary Milligan	01/01/82	36	11	1,350	82,739
SECRETARY TO CLAIMS COMMITTEE					
9. Mary Milligan					750
PRINCIPAL CLERK					
10. Synthia Olivier	3/6/2017	1	9		39,650
(step 2 - 3)					
FULL TIME				617,755	
BUDGET FACTOR				2,379	
PART-TIME				107,609	
BUDGET FACTOR				415	
STIPEND				750	
BUDGET FACTOR				3	
ADMIN INCENTIVE				4,000	
BUDGET FACTOR				15	
LONGEVITY				3,530	
EDUCATION INCENTIVE				10,560	
BUDGET FACTOR				41	
CLERICAL INCENTIVE				2,500	
SEPARATION COSTS				0	
HOLIDAY PAY				1,845	
BUDGET FACTOR				7	
TOTAL PERSONAL SERVICES				751,409	

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Law Personal Service Overtime</u></b>							
01510073	514100	OVERTIME	557	1,787	1,787	1,787	1,787
<b>Law Personal Service Overtime Total:</b>			<b>557</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	518,451	598,933	618,156	620,134	620,134
01510074	511200	PT SALARY	30,712	52,625	107,269	108,024	108,024
01510074	511900	STIPEND	548	753	750	753	753
01510074	513900	CLERCL INC	3,200	2,300	2,500	2,500	2,500
01510074	513902	SIGN'G BON	0	2,400	0	0	0
01510074	513903	ADM INCENT	2,250	3,614	4,000	4,015	4,015
01510074	514000	LONGEVITY	2,580	3,050	3,530	3,530	3,530
01510074	514300	HOLIDAY	0	1,887	0	1,852	1,852
01510074	514400	ED. INCENT	8,229	10,408	10,560	10,601	10,601
01510074	515000	OUT OF GRD	8,304	0	0	0	0
01510074	515300	SEP. COST	47,867	0	0	0	0
01510074	517000	WORK. COMP	0	0	0	0	0
01510074	519000	TUITN REIM	0	0	0	0	0
01510074	519100	UNSD SICK	0	0	0	0	0
<b>Law Personal Service NonOt Total:</b>			<b>622,141</b>	<b>675,970</b>	<b>746,764</b>	<b>751,409</b>	<b>751,409</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	-3	676	676	608	608
01510075	527300	DPT EQ R/L	4,578	6,702	6,702	6,032	6,032
01510075	529400	PROP SERVC	0	500	500	450	450
01510075	530200	LEGAL	323,432	575,723	575,723	475,000	475,000
01510075	530900	CONSULTANT	45,413	77,567	107,567	96,810	96,810
01510075	531700	O CTRCT SV	1,252	2,755	2,755	2,480	2,480
01510075	531709	EQUITYSUIT	0	100,000	100,000	100,000	100,000
01510075	531710	40U DISPUT	0	100,000	100,000	100,000	100,000
01510075	534200	TELEPHONE	1,162	2,400	2,400	2,160	2,160
01510075	534300	ADVERTISING	468	1,000	1,000	900	900
01510075	538600	PRINTING	1,050	4,902	4,902	4,412	4,412
<b>Law Purchase of Service Total:</b>			<b>377,352</b>	<b>872,225</b>	<b>902,225</b>	<b>788,852</b>	<b>788,852</b>
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	542400	OFFC SUPPL	8,822	5,024	2,024	1,822	1,822
01510076	542600	DP SOFT&SP	0	0	0	0	0
01510076	547100	BOOK/PRDCL	17,000	20,515	20,515	18,464	18,464
01510076	571100	IN ST TRVL	647	2,100	1,600	1,440	1,440
01510076	573100	REG/MEM/SB	2,835	5,722	5,722	5,150	5,150

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	573200	TUIT/TRNIG	0	0	0	0	0
01510076	576000	OUT CRT ST	6,500	34,500	34,500	34,500	34,500
01510076	578100	PETTY CASH	0	0	0	0	0
01510076	578400	REG DEDS F	479	1,000	1,000	1,000	1,000
01510076	578500	PROP DMG C	12,807	32,900	34,400	34,400	34,400
01510076	585001	DPT EQUIP	0	3,400	5,400	4,860	4,860
<b>Law Goods &amp; Supplies</b>		<b>Total:</b>	<b>49,090</b>	<b>105,162</b>	<b>105,161</b>	<b>101,636</b>	<b>101,636</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>Approp Deficit Court Judgement</u></b>							
01510086	576100	COURT JDGM	0	0	0	0	0
01510086	576101	DEF JUDGEM	0	0	0	0	0
<b>Approp Deficit Court Judgement</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Law Court Judgements</u></b>							
01510087	576100	COURT JDGM	230,691	250,000	250,000	250,000	250,000
<b>Law Court Judgements</b>		<b>Total:</b>	<b>230,691</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b><u>Law Workers Compensation</u></b>							
01510088	575200	W COMP MED	852,740	758,170	758,170	758,170	758,170
01510088	575500	MED S 100B	69,817	125,000	125,000	125,000	125,000
<b>Law Workers Compensation</b>		<b>Total:</b>	<b>922,557</b>	<b>883,170</b>	<b>883,170</b>	<b>883,170</b>	<b>883,170</b>
<b><u>Law Property Insurance</u></b>							
01510089	574600	OTHER INS	1,215,962	1,250,000	1,500,000	1,375,000	1,375,000
<b>Law Property Insurance</b>		<b>Total:</b>	<b>1,215,962</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>1,375,000</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>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Law Personal Service Overtime	557	1,787	1,787	1,787	1,787
Law Personal Service NonOt	622,141	675,970	746,764	751,409	751,409
Law Purchase of Service	377,352	872,225	902,225	788,852	788,852
Law Goods & Supplies	49,090	105,162	105,161	101,636	101,636
Law Capital Outlay	0	1	1	1	1
Approp Deficit Court Judgement	0	0	0	0	0
Law Court Judgements	230,691	250,000	250,000	250,000	250,000
Law Workers Compensation	922,557	883,170	883,170	883,170	883,170
Law Property Insurance	1,215,962	1,250,000	1,500,000	1,375,000	1,375,000
Law Land Purchase	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	3,418,350	4,038,315	4,389,108	4,151,855	4,151,855

## **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*



# *City of Brockton*

## *Brockton Public Library*

**BILL CARPENTER**  
MAYOR

**PAUL ENGLE**  
LIBRARY DIRECTOR

### **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.

### **STRATEGIC PLAN**

In a comprehensive strategic planning process conducted in 2012 and in place through 2018, we developed four overall goals that we are striving for. They are:

1. **Welcome to Brockton** – assisting people new to the city and/or to the English language
2. **Lifelong Learning and Literacy** – the library serves as a multicultural place where all ages can read, learn and discover, and where people can find information about Brockton's history
3. **Information Technology** – bringing the library's resources up to current technology and training our staff so that they can help the public with the constantly changing technological environment
4. **Our Community Center** – the library provides a safe and welcoming center for education and entertainment.

### **TRUSTEES**

Mark E. Linde, Chair  
Jocelyn Meek, Vice Chair  
Margaret Mone  
Aminah Pilgrim  
Joseph Policape  
Larry Siskind  
three vacancies

*"City of Champions"*

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



# LIBRARY

# PERSONAL SERVICES FY2019

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	LIBRARY DIRECTOR 1. Paul Engle	12/12/16	2			92,500
S-40	ASSISTANT LIBRARY DIRECTOR 2. Keith Choquette	09/08/98	20	3	1250	74,155
S-23	SECRETARY TO LIBRARY DIRECTOR 3. Tina King	04/17/93	25	8	1350	57,272
S-31	CIRCULATION SUPERVISOR 4. Jennifer Belcher	03/30/04	14	9	750	63,684
S-31	HEAD OF ADULT SERVICE LIBR'N 5. Paula Jones	09/11/96	22	3	1250	63,684
S-31	HEAD TECHNICAL SERV LIBR'N 6. Michelle Poor	12/26/00	18	0	950	63,684
S-24	BRANCH LIBRARIAN 7. Meagan Perry 8. VACANT- UNFUNDED	11/04/13	5	1	480	48,330
S-24	HEAD CHILDREN'S LIBRARIAN 9. Tammy Campbell	02/12/07	11	10	750	63,684
	ESL LITERACY COORDINATOR 10. Malice Veiga	04/30/01	17	8	950	56,373
S-16	REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT 11. Kevin Nascimento 12. Requested for FY19 13. Diana Ortiz	01/23/06 October start 01/08/18	12  1	11  11	750	56,373 27,610 42,453
	( Inc STEP 1-STEP 2)					
S-16	ASST. HEAD, ADULT SERVICES DEPT 14. Anne Fleming	05/13/02	16	7	950	58,097
S-13	ASST TECHNICAL SERVICES SUPERVISOR 15. Patricia Pero	06/16/70	48	6	1,350	52,140
S-13	ASST. CIRCULATION SUPERVISOR 16. Lorna Fournier	02/09/99	19	10	950	52,140
	CHILDREN'S LIBRARIAN Requested for FY19	October start				31,498
	PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT. 17. Sandra Reed	05/12/98	20	7	1250	52,140
S-9	ASST BRANCH LIBRARIAN 18. Rima Tamule	09/02/03	15	3	950	52,140
S-6	FT- SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT 19. Jose Goncalves	03/26/99	19	9	950	47,253
	FT- SENIOR LIBRARY ASSISTANT, ADULT SERVICES 20. Jonathan Stroud	08/30/04	14	4	750	47,253

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	ASSISTANT CHILDRENS ROOM SUPERVISOR					
	21. Susan McCormick	11/10/03	15	1	950	52,140
	FT- SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT					
	22. Kathy Donahue	09/12/05	13	3	750	47,253
	23. VACANT FUNDED					37,463
	24. Laura Vivada	05/16/00	24	7	1250	47,253
	prior serv. 7 yrs 8/16/94					
W-6	CUSTODIAL WORKER					
	25. Maria Teixeira	10/23/17	1	2		43,368
	26. Anthony Kashgagian	10/25/17	1	2		43,368
	ASST BRANCH SUPERVISOR					
	27. Carlos Lopez-Rojas	07/27/15	3	5		32,322
	(incl. step incr. step 3- step 4)					
	LIBRARY ASSISTANT - BRANCH					
	28. Emannuel Silva DePina	02/23/16	2	10		23,228
	(step incr. step 3-step4)					
W-14	PT- SR. LIBRARY ASSISTANT - BRANCH					
	29. Requested for FY19 October start					22,355
	30. VACANT UNFUNDED					
	PT- LIBRARY ASSISTANT - ADULT SERVICES					
	31. Kanya Galvao	05/07/13	5	7	310	23,390
	PT- LIBRARY ASSISTANT - CIRCULATION					
	32. Dagmar Medina	08/26/97	21	4	625	27,925
	33. Tracey Null	11/15/2017	1	2		22,238
	34. Dianne Nickerson	04/25/01	17	8	620	27,925
	35. Amarillis Lopez	07/27/15	22	4	625	22,504
	prior srv 08/19/96					
	(Inc STEP 3- STEP 4)					
	36. VACANT- UNFUNDED					
	PT- BI-LINGUAL ASSISTANT, CIRCULATION					
	37. Irina Klinkovskaya	07/26/06	12	5	375	27,925
Temp	PT- LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION					
	38. VACANT FUNDED Filled					22,209
	(Inc STEP 3-STEP 4)					
	LIBRARY CLERK- CIRCULATION DEPARTMENT					
	39. VACANT FUNDED Filled					12,716
	40. VACANT FUNDED Filled					12,716
	LIBRARY CLERK - CIRCULATION DEPT					
	41. Samantha Westgate	12/18/17				22,282
	(Inc STEP 1-STEP 2)					
W-8	BRANCH PAGE					
	42. Requested for FY19 October start					5,194
	43. VACANT- UNFUNDED					

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CHILDREN'S PAGE	07/01/15	3	5		7,301
44. Marlecia Lyder					
CIRCULATION PAGE					
45. Alexis Reed	01/13/17	1	1		7,005
(Inc STEP 1-STEP 2)					
46. Danaliah Charles	01/13/17	1	1		7,005
(Inc STEP 1-STEP 2)					
47. Daniella Belice	10/21/13	5	2	240	7,301
48. Requested for FY19	October start				5,194
CLERK OF THE COMMITTEE					
49. Tina King	04/17/93				750
50. Keith Choquette	09/08/98				2,700
FULL TIME				1,373,308	
BUDGET FACTOR				5,287	
PART-TIME				338,735	
BUDGET FACTOR				1,304	
STIPEND				3,450	
BUDGET FACTOR				13	
LONGEVITY				21,375	
SHIFT DIFF				123,356	
WORKERS COMP				0	
EDUCATIONAL INCENTIVE				87,908	
BUDGET FACTOR				338	
CLOTH ALLOW				3,400	
HAZARDOUS DUTY				1,248	
BUDGET FACTOR				5	
TUITION REIMBURSEMENT				0	
HOLIDAY				640	
BUDGET FACTOR				2	
TOTAL PERSONAL SERVICES				1,960,370	

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Library Pers Service Overtime</u></b>							
06100073	514100	OVERTIME	1,254	8,724	3,000	2,284	2,284
<b>Library Pers Service Overtime Total:</b>			<b>1,254</b>	<b>8,724</b>	<b>3,000</b>	<b>2,284</b>	<b>2,284</b>
<b><u>Library Pers Ser NonOt</u></b>							
06100074	511100	FULL TIME	1,135,611	1,267,632	1,401,375	1,378,595	1,378,595
06100074	511200	PT SALARY	313,716	341,850	374,468	340,039	340,039
06100074	511900	STIPEND	3,534	3,463	3,464	3,464	3,464
06100074	513900	CLERCL INC	0	0	0	0	0
06100074	513902	SIGN'G BON	1,600	24,400	0	0	0
06100074	514000	LONGEVITY	25,790	23,025	21,410	21,375	21,375
06100074	514200	SHIFT DIFF	29,243	56,299	123,356	123,356	123,356
06100074	514300	HOLIDAY	0	644	0	642	642
06100074	514400	ED. INCENT	51,785	74,896	71,352	88,246	88,246
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	-14	2,007	0	0	0
06100074	515200	HAZRD DUTY	0	1,044	1,049	1,253	1,253
06100074	515300	SEP. COST	-1	9,781	0	0	0
06100074	515600	VAC BUY BK	0	3,762	0	0	0
06100074	517000	WORK. COMP	15,737	0	0	0	0
06100074	519000	TUITN REIM	0	0	0	0	0
06100074	519100	UNSD SICK	0	3,172	3,400	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>1,580,401</b>	<b>1,815,375</b>	<b>2,003,274</b>	<b>1,960,370</b>	<b>1,960,370</b>
<b><u>Library Purchase of Service</u></b>							
06100075	521100	ELECTRICTY	72,873	130,200	130,200	130,200	130,200
06100075	521200	ENERGY	30,173	46,295	46,295	46,295	46,295
06100075	521501	SW&WT CHRG	4,299	6,262	6,262	6,262	6,262
06100075	524100	BLD/GRD RP	40,760	51,122	51,122	51,122	51,122
06100075	524200	VEH REP/MT	1,305	5,000	5,000	5,000	5,000
06100075	524300	DPT EQ REP	859	5,000	5,000	5,000	5,000
06100075	527300	DPT EQ R/L	5,732	5,700	5,700	5,700	5,700
06100075	529100	SEC/FIR CL	45,347	66,000	66,000	66,000	66,000
06100075	530900	CONSULTANT	0	20,000	0	0	0
06100075	531200	PUB. SAFTY	0	25,000	25,000	25,000	25,000
06100075	534300	ADVERTISING	0	0	0	0	0
06100075	534400	COMM SERV	1,410	2,200	2,200	2,200	2,200
06100075	538300	EXTERMINAT	1,006	800	800	800	800
06100075	538600	PRINTING	210	800	800	800	800
<b>Library Purchase of Service Total:</b>			<b>203,974</b>	<b>364,379</b>	<b>344,379</b>	<b>344,379</b>	<b>344,379</b>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Library Goods &amp; Supplies</u></b>							
06100076	542400	OFFC SUPPL	6,976	9,632	6,632	6,632	6,632
06100076	542600	DP SOFT&SP	49,396	56,396	59,396	59,396	59,396
06100076	543100	BLDG SUPPL	2,213	2,255	2,255	2,255	2,255
06100076	543200	ELECT SUPP	1,552	2,000	2,000	2,000	2,000
06100076	545300	JANIT SUP	8,069	10,000	10,000	10,000	10,000
06100076	547100	BOOK/PRDCL	272,769	272,769	283,679	283,679	283,679
06100076	571100	IN ST TRVL	596	1,000	1,000	1,000	1,000
06100076	573200	TUIT/TRNIG	9,001	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	0	978	978	978	978
<b>Library Goods &amp; Supplies</b>		<b>Total:</b>	<b>350,798</b>	<b>361,255</b>	<b>372,165</b>	<b>372,165</b>	<b>372,165</b>
<b><u>Library Capital Outlay</u></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			1,254	8,724	3,000	2,284	2,284
Library Pers Ser NonOt			1,580,401	1,815,375	2,003,274	1,960,370	1,960,370
Library Purchase of Service			203,974	364,379	344,379	344,379	344,379
Library Goods & Supplies			350,798	361,255	372,165	372,165	372,165
Library Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>2,136,427</b>	<b>2,549,734</b>	<b>2,722,819</b>	<b>2,679,199</b>	<b>2,679,199</b>



# City of Brockton

## Brockton Public Library

**BILL CARPENTER**  
MAYOR

**PAUL ENGLE**  
LIBRARY DIRECTOR

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

Dear Mayor Carpenter and Mr. Condon,

Attached please find the Brockton Public Library FY 2019 budget proposal. The Library Board of Trustees approved this recommended budget proposal at their meeting on February 26, 2018. The operating budget request is for \$2,724,939 which is a relatively level-funded budget. The Trustees feel that a 10% cut to one of the smallest budgets in the city is of minimal value toward achieving a balanced city budget, especially in light of the services offered by the Brockton Public Library to the citizens of the City of Brockton. We are proposing that the library increase its level of service to the Brockton community in order to meet needs in the areas of literacy, lifelong learning, and ESOL, to name a few. Certain increases are necessary to maintain our eligibility for State Aid for FY 2019 which I will detail below.

There are two potential areas of deficit that the Brockton Public Library face regarding the Massachusetts Minimum Standards of Free Public Library Service in FY 2019. These potential deficits will impact the amount and/or eligibility of the Brockton Public Library receiving State Aid in FY 2019. They are: the Material Expenditure Requirement, and Minimum Hours Open requirement.

The state Material Expenditure Requirement with a level-funded budget would be roughly \$320,081 which is not met without increasing our book budget by 4%.

The state Minimum Hours Open requirement is set at a minimum of 63 unduplicated hours per week. For FY 2018 the libraries were open 60 unduplicated hours per week. Therefore we did not receive our full State Aid. I have put together a plan to increase our hours to meet the Minimum Hours Open requirement and to open the branches and downtown during hours most favored in a poll posted on our Website and Facebook in February. The increased hours increase our budget slightly, but require no additional library staff. It will require additional police and security funds which are outlined in separate letters. Also included in this package is a breakdown of library comparisons (comparing Brockton to six other cities of similar populations), a plan for increasing hours, and the poll results.

The library plans to use its surplus State Aid to finance the brick repointing of the Carnegie portion of the Main Branch (a long overdue project) and renovate the West Branch, in addition, State Aid will be used to fund other smaller maintenance projects, safety projects, and increased programming in the arts and education areas.

Thank you for this opportunity to present the library budget. I will be happy to provide any additional information you might need. We very much appreciate the support you have shown the library in recent years, especially the additional funds to extend the branch hours in FY 2016. The pressures from the economy impact both the City budget and the residents of our community who depend on the library more than ever in these difficult economic times. We are grateful for your support, as we strive to support the citizens of the City of Brockton to the best of our abilities.

Sincerely,

Paul Engle

cc: Mark Linde, Chair, Library Board of Trustees

*"City of Champions"*

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



# *City of Brockton*

## *Brockton Public Library*

**BILL CARPENTER**  
MAYOR

**PAUL ENGLE**  
LIBRARY DIRECTOR

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

RE: Request for funding to increase police coverage

Dear Mayor Carpenter and Mr. Condon,

The Brockton Public Library respectfully requests additional funding in the amount of \$20,000.00 be added to the Library Public Safety, line: 06100075 531200.

There is a great desire and need from our community to increase the Brockton Public Library hours, which is supported by multiple requests to me and a poll taken in February. The increase is 24 new hours spread between the Main Library, and East and West Branches. With Main receiving six (6) new hours and both East and West receiving eighteen (18) new hours. These new hours are added with no additional library staff to operate the libraries. At the Main branch we will be keeping the Library open until 9PM Monday through Wednesday. In keeping with a negotiation between the Union and the City to add a police detail at Main during evening hours.

Thank you for your thoughtful consideration.

  
Paul Engle

*"City of Champions"*

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



# *City of Brockton*

## *Brockton Public Library*

**BILL CARPENTER**  
MAYOR

**PAUL ENGLE**  
LIBRARY DIRECTOR

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

RE: Request for funding to increase security detail

Dear Mayor Carpenter and Mr. Condon,

The Brockton Public Library respectfully requests additional funding in the amount of \$4,000.00 be added to the Library Security, line: 06100075 529200.

There is a great desire and need from our community to increase the Brockton Public Library hours, which is supported by multiple requests to me and a poll taken in February. The increase is 24 new hours spread between the Main Library, and East and West Branches. With Main receiving six (6) new hours and both East and West receiving eighteen (18) new hours. These new hours are added with no additional library staff to operate the libraries. At the Main branch we will be keeping the Library open until 9PM Monday through Wednesday. At the branches, we have added an additional 18 hours (divided evenly between East and West). We typically do not have security in the mornings or early afternoons, we would, however, need to add security hours at Main for the added evening hours.

Thank you for your thoughtful consideration.

Paul Engle

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



## **LICENSE COMMISSION**

### **DEPARTMENT MISSION** **(FY2019)**

The License Commission is required to operate in accordance with the Massachusetts General Laws Chapter 138 and 140 as well as with the Regulations of the Alcoholic Beverages Control Commission and applicable City of Brockton Zoning Ordinances and Rules and Regulations. The Commission holds hearings on violations brought against licensed establishments by local and state police.

The License Commission is responsible for the issuance, regulation and collecting of fees for over 700 licenses including licenses to sell All Alcoholic Beverages, Common Victualer, Innholder, new Car Dealers, Used Car Dealers, Motor Vehicle Junk Dealers, Lodging House, Automatic Amusement Device, Entertainment licenses, and Special One-day Permits for the sale of alcoholic beverages. In calendar year 2017, revenue collected totaled approximately \$312,000.

The office of the License Commission makes every effort to coordinate License Commission activities with other City Departments such as the Board of Health, Building, Fire, Police and Wiring Inspector. Also, compliance with licensee's City tax obligations is verified with the Tax Collector. In addition, communication is maintained with the Alcoholic Beverages Control Commission, the State agency which regulates the liquor industry.

# LICENSE COMMISSION

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT					
	1. Silvia Carvalho	10/09/17	21	3	1250	70,541
	prior ser 9/1/97					
S-60	LICENSE COMMISSIONERS					
	2. Lawrence Siskind	03/26/18				1,250
	3. Harrold Marrow, Jr	10/07/15				1,250
	4. Henry Tartaglia	03/14/14				1,250
	5. Paul Merian	06/16/16				1,250
	6. Joao DeAndrade	01/07/15				1,250
	FULL TIME		70,541			
	BUDGET FACTOR		272			
	APPOINTED/ELECTED		6,250			
	BUDGET FACTOR		24			
	LONGEVITY		1,250			
	ADMIN INCENTIVE		2,000			
	BUDGET FACTOR		8			
	EDUCATIONAL INCENTIVE		4,938			
	BUDGET FACTOR		19			
	VACATION BUYBACK		0			
	TOTAL PERSONAL SERVICES		85,302			

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>License Comm Pers Serv Overtim</u></b>							
01650073	514100	OVERTIME	10,091	10,950	10,950	10,950	10,950
01650073	514101	OT-SAFETY	0	0	0	0	0
License Comm Pers Serv Overtim Total:			10,091	10,950	10,950	10,950	10,950
<b><u>License Comm Pers Ser NonOt</u></b>							
01650074	511100	FULL TIME	70,047	54,763	70,541	70,813	70,813
01650074	511900	STIPEND	4,923	6,274	6,274	6,274	6,274
01650074	513900	CLERCL INC	450	900	0	0	0
01650074	513902	SIGN'G BON	800	800	800	0	0
01650074	513903	ADM INCENT	1,350	907	2,000	2,008	2,008
01650074	514000	LONGEVITY	1,350	1,350	1,350	1,250	1,250
01650074	514400	ED. INCENT	3,412	3,480	4,938	4,957	4,957
01650074	515300	SEP. COST	0	34,832	0	0	0
01650074	519100	UNSD SICK	0	1,333	1,333	0	0
License Comm Pers Ser NonOt Total:			82,332	104,639	87,236	85,302	85,302
<b><u>License Comm Purchase of Serve</u></b>							
01650075	524400	OFFIC EQ R	0	450	450	450	450
01650075	534300	ADVERTISING	0	190	190	190	190
01650075	538600	PRINTING	0	650	650	650	650
License Comm Purchase of Serve Total:			0	1,290	1,290	1,290	1,290
<b><u>License Comm Goods &amp; Supplies</u></b>							
01650076	542100	COPIER SUP	0	200	200	200	200
01650076	542200	REF MATERL	108	150	150	150	150
01650076	542400	OFFC SUPPL	62	685	685	685	685
01650076	571100	IN ST TRVL	0	155	155	155	155
01650076	573100	REG/MEM/SB	75	75	75	75	75
01650076	585001	DPT EQUIP	0	0	0	0	0
01650076	585003	DP EQUIP	0	0	0	0	0
License Comm Goods & Supplies Total:			245	1,265	1,265	1,265	1,265
<b><u>License Comm Capital Outlay</u></b>							
01650081	589000	CAPTL PROJ	0	1	1	1	1
License Comm Capital Outlay Total:			0	1	1	1	1

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
License Comm Pers Serv Overtim	10,091	10,950	10,950	10,950	10,950
License Comm Pers Ser NonOt	82,332	104,639	87,236	85,302	85,302
License Comm Purchase of Serve	0	1,290	1,290	1,290	1,290
License Comm Goods & Supplies	245	1,265	1,265	1,265	1,265
License Comm Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	92,668	118,145	100,742	98,808	98,808

## FY2019

\*\* The total amount of \$34,668 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.

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Mayor Pers Ser Overtime</u></b>							
01210073	514100	OVERTIME	0	0	0	0	0
<b>Mayor Pers Ser Overtime</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Mayor Pers Ser NonOt</u></b>							
01210074	511100	FULL TIME	517,360	656,370	646,847	646,847	646,847
01210074	511200	PT SALARY	17,617	22,085	31,480	31,480	31,480
01210074	511900	STIPEND	0	0	6,000	18,000	18,000
01210074	513900	CLERCL INC	450	2,300	0	0	0
01210074	513902	SIGN'G BON	800	1,600	0	0	0
01210074	513903	ADM INCENT	0	1,807	2,008	2,008	2,008
01210074	514000	LONGEVITY	950	1,730	480	480	480
01210074	514300	HOLIDAY	0	2,002	2,008	2,008	2,008
01210074	514400	ED. INCENT	2,279	5,319	5,413	5,413	5,413
01210074	515300	SEP. COST	9,541	0	0	0	0
<b>Mayor Pers Ser NonOt</b>			<b>Total: 548,997</b>	<b>693,213</b>	<b>694,236</b>	<b>706,236</b>	<b>706,236</b>
<b><u>Mayor Purchase of Service</u></b>							
01210075	523100	TOURISM	25,751	81,917	52,703	47,433	47,433
01210075	524300	DPT EQ REP	1,385	2,550	2,550	2,295	2,295
01210075	527100	BLD RNT/LS	0	0	0	0	0
01210075	530900	CONSULTANT	0	0	0	0	0
01210075	534300	ADVERTISING	1,990	5,150	4,950	4,455	4,455
01210075	534400	COMM SERV	6,314	6,590	6,590	5,931	5,931
01210075	534500	FRGHT/DELV	55	345	200	180	180
01210075	538600	PRINTING	2,030	5,981	4,200	3,780	3,780
01210075	538802	CONTRT SER	16,500	55,725	36,150	32,535	32,535
01210075	538905	PARADE	9,200	9,200	9,200	9,200	9,200
<b>Mayor Purchase of Service</b>			<b>Total: 63,225</b>	<b>167,458</b>	<b>116,543</b>	<b>105,809</b>	<b>105,809</b>
<b><u>Mayor Goods &amp; Supplies</u></b>							
01210076	530100	HUMAN SERV	78,106	162,324	120,215	120,215	120,215
01210076	542100	COPIER SUP	538	1,161	1,100	990	990
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	5,016	5,100	5,100	4,590	4,590
01210076	558200	HUMAN SUPP	3,430	7,377	5,788	5,209	5,209
01210076	571100	IN ST TRVL	2,541	6,625	5,062	4,556	4,556
01210076	573100	REG/MEM/SB	35,156	35,734	35,325	31,793	31,793
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR L COM	0	0	0	0	0
01210076	585001	DPT EQUIP	138	2,030	2,030	1,827	1,827
01210076	585008	OFF EQUIP	1,130	3,050	3,050	2,745	2,745

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Mayor Goods &amp; Supplies</b>	<b>Total:</b>		<b>126,056</b>	<b>223,401</b>	<b>177,670</b>	<b>171,925</b>	<b>171,925</b>
<b><u>Mayor Out of State Travel</u></b>							
01210079	572100	OT ST TRVL	3,576	8,540	5,000	5,000	5,000
<b>Mayor Out of State Travel</b>	<b>Total:</b>		<b>3,576</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	40R GROWTH	0	11,042	0	0	0
<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>Working Cities Grant Match</u></b>							
01210085	530111	GRANTMATCH	0	0	0	0	0
<b>Working Cities Grant Match</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	DEVL P 21ST	150,000	125,000	125,000	125,000	125,000
01210088	559000	CF/STAD 21	75,000	100,000	100,000	100,000	100,000
<b>Mayor Economic Develop Grant</b>	<b>Total:</b>		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b><u>Mayor Cultural Affairs</u></b>							
01210089	531700	O CTRCT SV	14,884	21,250	20,600	20,600	20,600
<b>Mayor Cultural Affairs</b>	<b>Total:</b>		<b>14,884</b>	<b>21,250</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b><u>Mayor Cable Access</u></b>							
01210090	524700	CABLE ACCE	675,000	675,000	675,000	675,000	675,000
<b>Mayor Cable Access</b>	<b>Total:</b>		<b>675,000</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	3,400	3,400	3,400	3,400
<b>Women's Commission</b>	<b>Total:</b>		<b>1,500</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b><u>Diversity Commission</u></b>							
01211077	542400	OFFC SUPPL	355	1,500	1,500	1,500	1,500
<b>Diversity Commission</b>	<b>Total:</b>		<b>355</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>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<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
<b>Human Res Purchase of Servic</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Human Res Goods &amp; Supplies</u></b>							
01212976	542200	REF MATERL	0	0	0	0	0
01212976	542400	OFFC SUPPL	0	0	0	0	0
01212976	542600	DP SOFT&SP	0	0	0	0	0
01212976	558200	HUMAN SUPP	0	0	0	0	0
01212976	571100	IN ST TRVL	0	0	0	0	0
01212976	573100	REG/MEM/SB	0	0	0	0	0
01212976	578100	PETTY CASH	0	0	0	0	0
01212976	585001	DPT EQUIP	0	0	0	0	0
<b>Human Res Goods &amp; Supplies</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Human Res Out of State Travel</u></b>							
01212979	572100	OT ST TRVL	0	0	0	0	0
<b>Human Res 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>Human Res Capital Outlay</u></b>							
01212981	589000	CAPTL PROJ	0	0	0	0	0
<b>Human Res Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Women Commission Goods &amp; Suppl</u></b>							
01213076	542400	OFFC SUPPL	0	0	0	0	0
<b>Women Commission Goods &amp; Sup</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Procurement-PS Non OT</u></b>							
01213174	511100	FULL TIME	0	0	0	0	0
01213174	511200	PT SALARY	0	0	0	0	0
01213174	514300	HOLIDAY	0	0	0	0	0
<b>Procurement-PS Non OT</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Procurement-Services</u></b>							
01213175	524400	OFFIC EQ R	0	0	0	0	0



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Procurement-Services</u></b>							
01213175	534300	ADVERTISING	0	0	0	0	0
01213175	538600	PRINTING	0	0	0	0	0
<b>Procurement-Services</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Procurement-Goods &amp; Supplies</u></b>							
01213176	542400	OFFC SUPPL	0	0	0	0	0
01213176	571100	IN ST TRVL	0	0	0	0	0
01213176	573100	REG/MEM/SB	0	0	0	0	0
01213176	585001	DPT EQUIP	0	0	0	0	0
<b>Procurement-Goods &amp; Supplies</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mayor Pers Ser Overtime			0	0	0	0	0
Mayor Pers Ser NonOt			548,997	693,213	694,236	706,236	706,236
Mayor Purchase of Service			63,225	167,458	116,543	105,809	105,809
Mayor Goods & Supplies			126,056	223,401	177,670	171,925	171,925
Mayor Out of State Travel			3,576	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
Working Cities Grant Match			0	0	0	0	0
Mayor Bus. & Econ. Develop.			0	0	0	0	0
Mayor Economic Develop Grant			225,000	225,000	225,000	225,000	225,000
Mayor Cultural Affairs			14,884	21,250	20,600	20,600	20,600
Mayor Cable Access			675,000	675,000	675,000	675,000	675,000
Women's Commission			1,500	3,400	3,400	3,400	3,400
Diversity Commission			355	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>1,658,591</b>	<b>2,089,804</b>	<b>1,918,950</b>	<b>1,914,471</b>	<b>1,914,471</b>



# **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.

**PARK COMMISSION****PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. Timothy W. Carpenter	08/30/11	7	4	240	90,734
ASST SUPT. OF PARKS/SUPT OF GOLF					
2. Kurt Calderwood	05/27/14	4	7	0	89,877
STEP 3-STEP 4	pos 1/18/16				
GENERAL FOREMAN (PARKS)					
3. Russell Munies	01/07/68	50	11	1,350	63,502
GENERAL FOREMAN (GOLF)					
4. Michael Saleeba	10/26/15	3	2		61,152
HEAD GROUNDSKEEPER (PARK)					
5. David Spillane	08/28/00	18	4	950	57,845
HEAD GREENSKEEPER (GOLF)					
6. John Colitti	04/23/90	28	8	1,350	57,845
SPECIAL HEAVY MOTOR					
7. VACANT UNFUNDED					
GROUNDSKEEPER (PARKS)					
8. James Brunetti	04/23/01	17	8	950	51,503
9. Mark Tironati	07/22/04	14	5	750	48,922
POS 6/20/11					
GREENSKEEPER (GOLF)					
10. Michael Bunar	07/01/05	13	5	750	47,611
(step 2 - step 3)	pos 2/23/2015				
11. VACANT UNFUNDED					
12. VACANT UNFUNDED					
MAINTENANCE MAN (PARK)					
13. VACANT UNFUNDED					
14. Kenneth Elias	08/16/04	14	4	750	48,755
HEAD CLERK					
15. Rene Brown	05/03/93	25	7	1,350	50,373
16. SECRETARY (PART TIME)					
VACANT UNFUNDED					

NAME/TITLE	START DATE	YRS.	MO.	LONG.
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TEMP/SEASONAL  
VACANT UNFUNDED

Summer Laborers-Summer Food Program Coordinator  
UNFUNDED

FULL TIME		668,119		
BUDGET FACTOR		2,573		
EDUCATIONAL INCENTIVE		7,702		
BUDGET FACTOR		30		
TEMPORARY SEASONAL		31,680		
LONGEVITY		8,440		
ADMIN INCENT		2,000		
BUDGET FACTOR		8		
CLERICAL INCENTIVE		2,500		
SHIFT DIFFERENTIAL		34,809		
OUT OF GRADE		8,000		
SEPARATION COSTS		47,492		
STIPEND		2,100		
BUDGET FACTOR		8		
CLOTHING ALLOW		11,900		
EMPLOYEE LIC & REG		1,400		
CDL STIPEND		5,408		
BUDGET FACTOR		21		
ON CALL		37,396		
WORKERS COMP		51,503		
BUDGET FACTOR		198		
HAZARDOUS DUTY		4,992		
BUDGET FACTOR		19		
UNUSED SICK TIME		0		
HOLIDAY PAY		209		
BUDGET FACTOR		1		

TOTAL PERSONAL SERVICES	928,509
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Worker's Compensation

James Brunetti	990.45 x52	51,503
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# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Recr Personnel Services Over</u></b>							
66063173	514100	OVERTIME	170,628	170,655	180,655	174,655	174,655
<b>Recr Personnel Services Over      Total:</b>			<b>170,628</b>	<b>170,655</b>	<b>180,655</b>	<b>174,655</b>	<b>174,655</b>
<b><u>Recr Personnel Services Non</u></b>							
66063174	511100	FULL TIME	633,714	595,308	666,349	670,692	670,692
66063174	511200	PT SALARY	0	0	0	0	0
66063174	511300	TEMP/SEASN	0	31,680	31,680	31,680	31,680
66063174	511900	STIPEND	524	3,513	2,100	2,108	2,108
66063174	513900	CLERCL INC	3,350	2,300	2,500	2,500	2,500
66063174	513902	SIGN'G BON	8,000	8,800	0	0	0
66063174	513903	ADM INCENT	750	1,807	2,000	2,008	2,008
66063174	514000	LONGEVITY	7,350	8,340	7,690	8,440	8,440
66063174	514200	SHIFT DIFF	29,762	35,973	34,809	34,809	34,809
66063174	514300	HOLIDAY	0	413	0	210	210
66063174	514400	ED. INCENT	5,927	7,166	7,753	7,732	7,732
66063174	514700	ON CALL	18,049	18,626	37,396	37,396	37,396
66063174	515000	OUT OF GRD	2,595	8,000	8,000	8,000	8,000
66063174	515200	HAZRD DUTY	0	4,176	4,992	5,011	5,011
66063174	515300	SEP. COST	0	47,492	47,492	47,492	47,492
66063174	515600	VAC BUY BK	0	0	0	0	0
66063174	517000	WORK. COMP	0	41,000	0	51,702	51,702
66063174	519100	UNSD SICK	0	0	0	0	0
66063174	519200	CLOTH ALLW	13,600	15,300	15,300	11,900	11,900
66063174	519400	EMPL IC&RG	0	1,400	1,400	1,400	1,400
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	10,858	5,408	5,429	5,429
<b>Recr Personnel Services Non      Total:</b>			<b>723,621</b>	<b>842,152</b>	<b>874,869</b>	<b>928,509</b>	<b>928,509</b>
<b><u>Recr Purchase of Service</u></b>							
66063175	521100	ELECTRICTY	38,709	45,011	45,000	45,000	45,000
66063175	521200	ENERGY	12,892	15,000	15,000	15,000	15,000
66063175	521501	SW&WT CHRG	128,237	30,000	30,000	30,000	30,000
66063175	524100	BLD/GRD RP	14,955	17,510	15,000	15,000	15,000
66063175	524200	VEH REP/MT	13,974	20,000	20,000	20,000	20,000
66063175	524300	DPT EQ REP	19,987	20,000	20,000	20,000	20,000
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	891	900	900	900	900
66063175	529100	SEC/FIR CL	1,994	2,000	2,000	2,000	2,000
66063175	529300	CUSTDL SRV	1,555	1,560	1,560	1,560	1,560
66063175	529400	PROP SERVC	32,608	30,000	20,000	20,000	20,000
66063175	530000	BANK SERVC	12,052	15,000	26,000	26,000	26,000

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Recr Purchase of Service</u></b>							
66063175	530900	CONSULTANT	0	11,690	24,200	24,200	24,200
66063175	531200	PUB. SAFTY	221	300	300	300	300
66063175	534200	TELEPHONE	3,261	8,099	10,099	10,099	10,099
66063175	534300	ADVERTISING	0	1,500	1,500	1,500	1,500
66063175	534400	COMM SERV	0	2,000	2,600	2,600	2,600
66063175	538200	LAUNDRY CL	0	0	0	0	0
66063175	538600	PRINTING	365	500	500	500	500
<b>Recr Purchase of Service</b>			<b>Total: 281,701</b>	<b>221,070</b>	<b>234,659</b>	<b>234,659</b>	<b>234,659</b>
<b><u>Recr Goods &amp;Supplies</u></b>							
66063176	542100	COPIER SUP	486	500	500	500	500
66063176	542400	OFFC SUPPL	1,195	1,200	1,200	1,200	1,200
66063176	543100	BLDG SUPPL	993	1,000	1,000	1,000	1,000
66063176	543200	ELECT SUPP	795	800	800	800	800
66063176	543300	PLUMB SUPP	192	200	200	200	200
66063176	543400	H/AIR SUPP	0	0	0	0	0
66063176	543500	TOOLS&HDWE	745	750	750	750	750
66063176	543700	POOL/PLGRD	3,157	3,500	3,500	3,500	3,500
66063176	545300	JANIT SUP	4,648	4,700	4,700	4,700	4,700
66063176	546100	LANDSCAPIN	10,447	7,500	7,500	7,500	7,500
66063176	548100	GASOLINE	26,403	27,200	37,200	37,200	37,200
66063176	548200	TIRES	1,910	2,000	2,000	2,000	2,000
66063176	548400	PRTS/ACSRs	10,137	15,221	15,221	15,221	15,221
66063176	549100	FOOD PURCH	193	200	200	200	200
66063176	553701	CHEMICALS	16,188	17,500	7,500	7,500	7,500
66063176	553800	TRAFC LINE	252	400	400	400	400
66063176	558000	PUR CLOTHG	0	0	0	0	0
66063176	558400	RECRN SUPP	789	800	800	800	800
66063176	558401	GLF CART S	10,787	6,500	14,000	14,000	14,000
66063176	558900	PONDS&FISH	0	100	100	100	100
66063176	573100	REG/MEM/SB	0	1,000	1,000	1,000	1,000
66063176	573200	TUIT/TRNIG	0	0	0	0	0
66063176	573300	LIC&REG	2,083	1,400	1,400	1,400	1,400
66063176	585001	DPT EQUIP	16,967	19,500	12,000	12,000	12,000
<b>Recr Goods &amp;Supplies</b>			<b>Total: 108,367</b>	<b>111,971</b>	<b>111,971</b>	<b>111,971</b>	<b>111,971</b>
<b><u>Cap'l R/E</u></b>							
66063177	589028	CAP-CTS RE	227,558	346,000	337,200	147,200	147,200
<b>Cap'l R/E</b>			<b>Total: 227,558</b>	<b>346,000</b>	<b>337,200</b>	<b>147,200</b>	<b>147,200</b>
<b><u>Overtime R/E</u></b>							
66063179	514104	OVRTIM R/E	0	0	0	0	0

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Overtime R/E	Total:	0	0	0	0	0	0
<u>Park Improvements</u>							
66063180 548300	PLYGRDIMPR	44,043	25,720	25,720	0	0	0
66063180 548301	PARMENTER	0	0	0	0	0	0
Park Improvements	Total:	44,043	25,720	25,720	0	0	0
<u>Recr Capital Projects</u>							
66063182 589000	CAPTL PROJ	41,219	34,000	0	1	1	1
66063182 589001	CAP FRM RE	0	0	0	0	0	0
66063182 589028	CAP-CTS RE	0	0	0	0	0	0
66063182 589031	GOLF IMPRO	0	0	0	0	0	0
Recr Capital Projects	Total:	41,219	34,000	0	1	1	1
<u>Recr Transfers Out</u>							
66063184 597001	EXPREIM GF	0	0	0	0	0	0
66063184 597100	TRANOT SRV	0	0	0	0	0	0
Recr Transfers Out	Total:	0	0	0	0	0	0
<u>Recr Other Financing Uses</u>							
66063185 529400	PROP SERVC	0	0	0	0	0	0
Recr Other Financing Uses	Total:	0	0	0	0	0	0
<u>DW Field Golf Irrigation</u>							
66063186 529400	PROP SERVC	0	0	0	0	0	0
DW Field Golf Irrigation	Total:	0	0	0	0	0	0
<u>Golf Pro Contract Services</u>							
66063187 531700	O CTRCT SV	106,820	150,000	150,000	107,812	107,812	107,812
Golf Pro Contract Services	Total:	106,820	150,000	150,000	107,812	107,812	107,812
<u>POOL MAINT</u>							
66063188 514105	POOL OT	28,608	34,000	34,000	34,000	34,000	34,000
66063188 538000	POOL MAINT	80,240	101,535	101,535	101,535	101,535	101,535
66063188 538006	POOL OPERA	42,728	52,000	52,000	52,000	52,000	52,000
POOL MAINT	Total:	151,576	187,535	187,535	187,535	187,535	187,535
<u>Park/Playground Improvements</u>							
66063189 584000	CAPTL IMPV	0	0	0	25,720	25,720	25,720
Park/Playground Improvements	Total:	0	0	0	25,720	25,720	25,720
<u>Playground Summer Program</u>							
66063190 538001	PLYGND SUM	0	0	0	0	0	0
Playground Summer Program	Total:	0	0	0	0	0	0
<u>Golf Course Imp R/E</u>							



# FY 2019 Budget

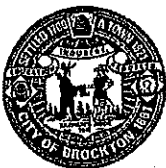
## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Golf Course Imp R/E</u>							
66063191	538002	GOLFIMP RE	11,783	40,657	70,657	65,657	65,657
Golf Course Imp R/E		Total:	11,783	40,657	70,657	65,657	65,657
<u>PARK BLDG</u>							
66063192	584000	CAPTL IMPV	0	0	0	0	0
PARK BLDG		Total:	0	0	0	0	0
<u>Rec After School Programs</u>							
66063193	538003	AFTR SCH P	0	0	0	0	0
Rec After School Programs		Total:	0	0	0	0	0
<u>Rec/Park Gds/Supp R/E</u>							
66063194	584000	CAPTL IMPV	0	0	0	0	0
Rec/Park Gds/Supp R/E		Total:	0	0	0	0	0
<u>Golf Pro From R/E</u>							
66063195	584000	CAPTL IMPV	0	0	0	42,189	42,189
Golf Pro From R/E		Total:	0	0	0	42,189	42,189
<u>Summer Park Programs</u>							
66063196	538004	SUMMERPLAY	47,607	47,768	47,768	47,768	47,768
Summer Park Programs		Total:	47,607	47,768	47,768	47,768	47,768

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Recr Personnel Services Over	170,628	170,655	180,655	174,655	174,655
Recr Personnel Services Non	723,621	842,152	874,869	928,509	928,509
Recr Purchase of Service	281,701	221,070	234,659	234,659	234,659
Recr Goods &Supplies	108,367	111,971	111,971	111,971	111,971
Cap'I R/E	227,558	346,000	337,200	147,200	147,200
Overtime R/E	0	0	0	0	0
Park Improvements	44,043	25,720	25,720	0	0
Recr Capital Projects	41,219	34,000	0	1	1
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	106,820	150,000	150,000	107,812	107,812
POOL MAINT	151,576	187,535	187,535	187,535	187,535
Park/Playground Improvements	0	0	0	25,720	25,720
Playground Summer Program	0	0	0	0	0
Golf Course Imp R/E	11,783	40,657	70,657	65,657	65,657
PARK BLDG	0	0	0	0	0
Rec After School Programs	0	0	0	0	0
Rec/Park Gds/Supp R/E	0	0	0	0	0
Golf Pro From R/E	0	0	0	42,189	42,189
Summer Park Programs	47,607	47,768	47,768	47,768	47,768
DEPARTMENT GRAND TOTALS:	1,914,923	2,177,528	2,221,034	2,073,676	2,073,676



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 28, 2018

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

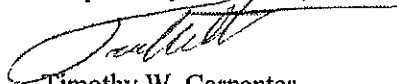
RE: FY19 Park Department Budget Increases

Enclosed you will find the FY2019 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:

- 514100 – Overtime:** *Increase in pay rate and the ability to do more in-house work instead of going to outside vendors/contractors.*
- 530000 – Bank Fees:** *Due to increased revenue and customer's preference of using credit cards. This is including the monthly charge of \$505 a month for service fees by the POS provider.*
- 534400 – Comm. Services:** *To cover internet fees for DW Field Irrigation Computer System and WIFI at the Golf Course.*
- 538002 – Golf Course Imp:** *Increase \$30,000 for Cart Path repair.*

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 Champions"*

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

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



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 28, 2018

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

RE: FY19 Park Department Budget Submission – Capital Requests - Equipment

Dear Mayor Carpenter:

I would like to submit the FY19 Park Department Budget Capital Requests – Equipment.

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 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 12 carts which their current years are between 2011 – 2012.

As for the Mini Excavator and the Tractor Mounted Aerator, these pieces of equipment would accomplish more in house work including but not limited to cart paths, bunker repairs, drainage work and increase turf health and sustainability at the golf course.

As for the Triplex Mower and Leaf Vacuum, those pieces can be used for both the golf course and the parks. The Triplex would be replacing a 20 year old Jacobson Triplex and the larger Leaf Vacuum will be used for leaf removal and increase fall productivity.

I would appreciate that any and all consideration for any capital request of equipment for the proper and continued functioning of the Park Department and DW Field Golf Course.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Timothy W. Carpenter", is written over a horizontal line.

Timothy W. Carpenter  
Superintendent of Parks  
TWC/rb

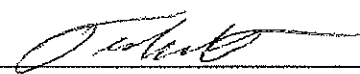
*"City of Champions"*

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

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

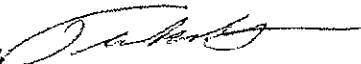
# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 2/27/2018																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. Golf Carts		4. Cost																
2. Form of Acquisition (check appropriate) <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<table border="1"> <thead> <tr> <th></th> <th>Per Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td>\$ 4,300</td> <td>51,600</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>Less: Trade-In or other discount</td> <td>\$ 1200</td> <td>\$ 14400</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td>\$</td> <td>37,200</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 4,300	51,600	Plus: Installation or other costs	\$	\$	Less: Trade-In or other discount	\$ 1200	\$ 14400	Net purchase cost or annual rental	\$	37,200
	Per Unit	Total																
Purchase Price or annual rental	\$ 4,300	51,600																
Plus: Installation or other costs	\$	\$																
Less: Trade-In or other discount	\$ 1200	\$ 14400																
Net purchase cost or annual rental	\$	37,200																
3. Number of Units Requested 12		6. Number of Similar Items in Inventory 70																
5. Purpose of Expenditure (check appropriate) <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...		7. Estimated Use of Requested Item(s) <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>																
8. Replaced Item(s)																		
Item		Make	Age															
1. Golf Carts		Club Car	7 years															
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s)																		
<input type="checkbox"/> Possible use by other agencies <input checked="" type="checkbox"/> xxx Trade -in <input type="checkbox"/> Keep for Spare Parts																		
10. Submitting Authority																		
Submitted by 		Date 2/27/2018																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

# FORM C

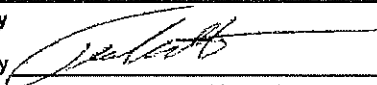
## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/27/2018																																						
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7880																																						
<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;">\$ 15,000</td> <td style="text-align: center;">15,000</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;">\$ 15,000</td> <td style="text-align: center;">15,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 15,000	15,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 15,000	15,000																						
	Per Unit	Total																																						
Purchase Price or annual rental	\$ 15,000	15,000																																						
Plus: Installation or other costs	\$	\$																																						
Less: Trade-in or other discount	\$	\$																																						
Net purchase cost or annual rental	\$ 15,000	15,000																																						
<b>2. Form of Acquisition (check appropriate)</b> X Purchase _____ Rental		<b>6. Number of Similar Items In Inventory</b> 1																																						
<b>3. Number of Units Requested</b> 1		<b>7. Estimated Use of Requested Item(s)</b>																																						
<b>5. Purpose of Expenditure (check appropriate)</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																																						
<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>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="2">Prior Year's</th> </tr> <tr> <th>Maint. Cost</th> <th>Rental Cost</th> </tr> <tr> <td>1.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6.</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Item	Make	Age	Prior Year's		Maint. Cost	Rental Cost	1.					2.					3.					4.					5.					6.				
Item	Make	Age	Prior Year's																																					
			Maint. Cost	Rental Cost																																				
1.																																								
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<b>9. Recommended Disposition of Replaced Item(s)</b>																																								
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Submitted by  Date 2/27/2018 (signature)																																								
Position Superintendent of Parks Park Department																																								
<b>11. Reserved</b>																																								

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

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/27/2018																																														
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																																														
<b>1. Project Title &amp; Reference No.</b> TRIPLEX 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: center;">\$ 45,000</td> <td style="text-align: center;">45,000</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;">\$ 45,000</td> <td style="text-align: center;">45,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 45,000	45,000	Plus: Installation or other costs	\$	\$	Less: Trade-In or other discount	\$	\$	Net purchase cost or annual rental	\$ 45,000	45,000																														
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Less: Trade-In or other discount	\$	\$																																														
Net purchase cost or annual rental	\$ 45,000	45,000																																														
<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>62</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>																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <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> </thead> <tbody> <tr> <td>1. 1999 Jacobson Triplex</td> <td></td> <td>20 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> </tbody> </table>				Item	Make	Age	Prior Year's			Maint. Cost	Breakdowns	Rental Cost	1. 1999 Jacobson Triplex		20 Yrs				2.						3.						4.						5.						6.					
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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 <u>2/27/2018</u> (signature) Position <u>Superintendent of Parks</u> Park Department _____																																																
<b>11. Reserved</b>																																																



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 28, 2018

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

RE: FY19 Park Department Budget Submission – Capital Requests – Projects.

Dear Mayor Carpenter:

I would like to submit the FY19 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 two projects that I feel would make an impact pertaining to promote the DW Field Golf Course playability thus increasing its revenue.

Many of the bunkers at DW Field golf course are at their 100<sup>th</sup> year of service. This is a Fourth Year of a Five Year Plan. I would like to request \$50,000 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.

Also, the Park Department is requesting a two year project at \$25,000 per year for the repair and maintenance of the Park Department's Maintenance Garage located at 388 Oak St. This building is in significant disrepair.

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

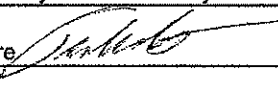
*"City of Champions"*

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

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



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

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 2/27/2018
<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"/> 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	
Bunker Repair		
<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	\$50,000	
Program Year FY 2019	\$50,000	
Program Year FY 2020	\$50,000	
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 _____		
other... _____		
Subtotal                      ( )      \$0	<b>10. Submitting Authority</b> Date: 2/27/2018	
	Submitted by      Timothy W. Carpenter	
<b>Indirect Operating Costs</b>	Signature 	
fringe benefits _____	Position      Superintendent of Parks	
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		

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

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A-ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK.)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A-ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A-ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 5/3/2006	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
S34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2006	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK.)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY Telp. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY

FY2019 PARK ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates
-------------	------------	---------------	------	------------	-----------------	-----------

FY 2019		
Principle	Interest	Total

OTHER COSTS

HEALTH	\$	136,750
DENTAL	\$	3,441
PENSION	\$	212,877
CENTRAL SERVICE	\$	25,590

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$	31
MEDICARE TAXES	\$	9,226
UNEMPLOYMENT EXPENSES		
MEDICAL COMPENSATION EXPENSES	\$	5,854
NONCONTRIBUTORY PENSIONS		
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	30
OTHER INSURANCE	\$	29,557
STABILIZATION FUND - CONTRACT FUNDING		
ORDINARY MAINTENANCE		
RELEASES		
GASB 34 ADMINISTRATION		
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK	\$	6,064
<b>TOTAL Debt, Other &amp; Additional</b>	\$	429,421

No Enterprise Reimbursement to the General Fund exists because there are insufficient enterprise revenues to pay it.  
 In fact, the General Fund also provides a direct subsidy to the Park & Recreation Enterprise Fund.

Sick Leave Bonus	\$	4,116.79
Vacation Buyback	\$	-
Sick Buyback	\$	1,947.16

PARK'S& RECREATIONS DEPARTMENT

Health	\$	136,750.32
Dental	\$	3,440.76
Life	\$	31.32
Medicare	\$	9,226.47
Pension	\$	212,877.23





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

# PARKING AUTHORITY

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR 1. Robert Malley	06/01/09	9	6	480	92,609
S-30	PARKING GARAGE SUPERVISOR 2. John Hefler prior ser 2/3/03	09/25/17	15	10	950	56,134
	WORKING FOREMAN 3. Salvatore Spartichino	03/08/16	2	9		50,243
	SECRETARY 4. Polixeny Tsitsopoulos 6/16/2014 POS 9/13/2016		4	6	480	46,631
PT/S-3a	GARAGE ATTENDANTS (PT) 5. Louisdor Gay, Jr. (step 2-step 3)	09/06/16	2	3		16,393
	6. Nicholas Seropian Step 3-Step 4	07/28/15	3	5		17,024
	7. Michael Grushkin	10/14/08	10	2		17,633
	8. Frantzy Faustin Step 4-Step 5	09/16/14	4	3		17,513
	GARAGE MAINTENANCE (PT) 9. Philip Sabater	03/17/04	14	9		17,633
	LOT MAINTENANCE (PT) 10. Flavio Spinola (INC STEP 4- STEP 5)	08/18/14	4	4		17,559
	11. Paul Sullivan Jr	11/06/13	5	1		17,633
	12. VACANT FUNDED (INC STEP 1-STEP 2)					15,930
PT/S-3b	PARKING CONTROL OFFICER (PT) 13. VACANT UNFUNDED					
	PARKING CONTROL OFFICER (FT) 14. Jorge Delgado (Inc Step 2-3)	10/06/10	8	2		44,484
	15. VACANT UNFUNDED					
	16. Thomas Williams (Inc Step 2-3)	10/06/10	8	2		44,484
	FULL TIME					245,617 *
	BUDGET FACTOR					946
	PART-TIME					137,318
	BUDGET FACTOR					529
	LONGEVITY					1,910
	CLERICAL INCENTIVE					2,500
	STIPEND					2,700
	BUDGET FACTOR					11
	ED INCENTIVE					466
	BUDGET FACTOR					2
	SEPARATION COSTS					0
	CLOTHING ALLOWANCE					5,100
	HOLIDAY PAY					573
	BUDGET FACTOR					2
	TOTAL PERSONAL SERVICES					397,674

\* The parking control officers are paid from the Parking Authority Revolving Account.  
They are not included in this total.

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Parking Auth Pers Ser Overtime</u></b>							
02960073	514100	OVERTIME	4,378	8,000	8,000	8,000	8,000
<b>Parking Auth Pers Ser Overtime Total:</b>			<b>4,378</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b><u>Parking Auth Pers Ser NonOt</u></b>							
02960074	511100	FULL TIME	222,454	239,918	245,984	246,563	246,563
02960074	511200	PT SALARY	119,627	130,136	139,295	137,847	137,847
02960074	511900	STIPEND	2,710	2,710	2,711	2,711	2,711
02960074	513900	CLERCL INC	2,300	2,300	2,500	2,500	2,500
02960074	513902	SIGN'G BON	8,800	12,800	0	0	0
02960074	514000	LONGEVITY	1,430	1,430	1,430	1,910	1,910
02960074	514300	HOLIDAY	0	564	0	575	575
02960074	514400	ED. INCENT	341	439	466	468	468
02960074	514700	ON CALL	0	0	0	0	0
02960074	515000	OUT OF GRD	0	0	0	0	0
02960074	515200	HAZRD DUTY	0	0	0	0	0
02960074	515300	SEP. COST	11,178	17,003	0	0	0
02960074	517000	WORK. COMP	0	0	0	0	0
02960074	519100	UNSD SICK	0	0	0	0	0
02960074	519200	CLOTH ALLW	1,700	3,400	1,700	5,100	5,100
02960074	519500	TUITN&TRNG	0	0	0	0	0
<b>Parking Auth Pers Ser NonOt Total:</b>			<b>370,539</b>	<b>410,700</b>	<b>394,086</b>	<b>397,674</b>	<b>397,674</b>
<b><u>Parking Auth Purchase of Servc</u></b>							
02960075	521100	ELECTRICTY	35,098	38,000	38,000	38,000	38,000
02960075	521500	RE TX CHRG	187	350	250	250	250
02960075	524100	BLD/GRD RP	19,015	24,110	15,000	15,000	15,000
02960075	524200	VEH REP/MT	2,446	3,973	2,500	2,500	2,500
02960075	524300	DPT EQ REP	1,110	0	500	500	500
02960075	524400	OFFIC EQ R	0	0	0	0	0
02960075	527100	BLD RNT/LS	30,200	39,200	55,400	55,400	55,400
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	1,016	1,100	1,100	1,100	1,100
02960075	529700	WASTE REMV	696	1,096	1,500	1,500	1,500
02960075	530200	LEGAL	0	0	0	0	0
02960075	530500	ENGINEERING	0	0	0	0	0
02960075	530900	CONSULTANT	9,617	10,000	10,000	10,000	10,000
02960075	534200	TELEPHONE	0	0	2,000	2,000	2,000
02960075	534300	ADVERTISING	503	236	1,000	1,000	1,000
02960075	534400	COMM SERV	0	298	0	0	0
02960075	538200	LAUNDRY CL	0	0	0	0	0

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Parking Auth Purchase of Service</u></b>							
02960075	538300	EXTERMINAT	0	0	0	0	0
02960075	538600	PRINTING	3,725	1,662	3,500	3,500	3,500
<b>Parking Auth Purchase of Service</b>	<b>Total:</b>		<b>103,614</b>	<b>120,025</b>	<b>130,750</b>	<b>130,750</b>	<b>130,750</b>
<b><u>Parking Auth Goods &amp; Supplies</u></b>							
02960076	541000	ENFRCEQUIP	0	0	0	0	0
02960076	542100	COPIER SUP	63	100	100	100	100
02960076	542400	OFFC SUPPL	2,361	1,450	1,450	1,450	1,450
02960076	542600	DP SOFT&SP	0	300	300	300	300
02960076	543100	BLDG SUPPL	2,342	3,500	4,250	4,250	4,250
02960076	543200	ELECT SUPP	0	800	1,000	1,000	1,000
02960076	543300	PLUMB SUPP	0	50	50	50	50
02960076	543400	H/AIR SUPP	0	50	50	50	50
02960076	543500	TOOLS&HDWE	558	6,000	5,000	5,000	5,000
02960076	545300	JANIT SUP	49	200	200	200	200
02960076	546100	LANDSCAPIN	0	16	1,000	1,000	1,000
02960076	548100	GASOLINE	0	0	0	0	0
02960076	548200	TIRES	0	0	500	500	500
02960076	548400	PRTS/ACRSRS	267	2,184	1,000	1,000	1,000
02960076	558000	PUR CLOTHG	581	825	1,000	1,000	1,000
02960076	558800	METER PART	3,015	500	500	500	500
02960076	571100	IN ST TRVL	0	250	250	250	250
02960076	573100	REG/MEM/SB	1,069	900	900	900	900
02960076	573200	TUIT/TRNIG	0	0	0	0	0
02960076	585001	DPT EQUIP	0	100	100	100	100
<b>Parking Auth Goods &amp; Supplies</b>	<b>Total:</b>		<b>10,305</b>	<b>17,225</b>	<b>17,650</b>	<b>17,650</b>	<b>17,650</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	54,000	50,412	50,412
<b>Parking Auth Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>54,000</b>	<b>50,412</b>	<b>50,412</b>
<b><u>Parking Auth-Cap-City Lots</u></b>							
02960082	589000	CAPTL PROJ	0	1	1	1	1
<b>Parking Auth-Cap-City Lots</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Parking Auth Snow Removal</u></b>							
02960087	529500	SNOW REMVL	47,066	22,000	40,000	40,000	40,000
<b>Parking Auth Snow Removal</b>	<b>Total:</b>		<b>47,066</b>	<b>22,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Parking Auth Exp Reim Gen Fd</u>							
02960088	578701	EXP REIMB	0	120,224	191,029	191,029	191,029
Parking Auth Exp Reim Gen Fd Total:			0	120,224	191,029	191,029	191,029
Parking Auth Pers Ser Overtime			4,378	8,000	8,000	8,000	8,000
Parking Auth Pers Ser NonOt			370,539	410,700	394,086	397,674	397,674
Parking Auth Purchase of Serve			103,614	120,025	130,750	130,750	130,750
Parking Auth Goods & Supplies			10,305	17,225	17,650	17,650	17,650
Parking Authority Out of State			0	0	0	0	0
Parking Auth Capital Outlay			0	0	54,000	50,412	50,412
Parking Auth-Cap-City Lots			0	1	1	1	1
Parking Auth Snow Removal			47,066	22,000	40,000	40,000	40,000
Parking Auth Exp Reim Gen Fd			0	120,224	191,029	191,029	191,029
DEPARTMENT GRAND TOTALS:			535,901	698,175	835,516	835,516	835,516

FY2019 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates
-------------	------------	---------------	------	------------	-----------------	-----------

FY 2019		
Principle	Interest	Total

OTHER COSTS

HEALTH	\$	34,828
DENTAL	\$	943
PENSION	\$	124,580
CENTRAL SERVICE	\$	15,537

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$	17
MEDICARE TAXES	\$	5,400
UNEMPLOYMENT EXPENSES		
MEDICAL COMPENSATION EXPENSES		
NONCONTRIBUTORY PENSIONS		
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	9,724
STABILIZATION FUND - CONTRACT FUNDING		
ORDINARY MAINTENANCE		
RELEASES		
GASB 34 ADMINISTRATION		

TOTAL Debt, Other & Additional	\$	191,029
--------------------------------	----	---------

PARKING AUTHORITY

Health	\$	34,827.96
Dental	\$	942.60
Life	\$	17.40
Medicare	\$	5,399.52
Pension	\$	124,580.29

# FORM C

## Capital Project Request For Equipment Purchase or Major Rental

Department and Activity PARKING AUTHORITY Date Prepared 2/23/18

Contact Person BOB MALLEY Phone # 508 580-7842

1. Project Title and Reference # NEW TRUCK

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

3. Number of Units Requested 1

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 \$ 54,000

Plus: Installation  
or other costs \$           

Less: Trade-in or  
or discount \$           

Net purchase costs  
or annual rental \$           

6. No. of Similar Items in Inventory 1  
TO BE REPLACED

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

For the weeks used, estimate  
10 Average days per week  
           Average hours per day used  
Estimated useful life in years 7 YRS

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. F-350 PICK UP	FOR	11 YRS	\$3-4K/YR		
2. w plow +					
3. plow/sander setup					
4. dump body					

9. Recommended Disposition of Replaced Item(s) BED + FRAME ARE TOO ROTTED TO BE SALVAGED

Possible use by other agencies            Trade-in ☒ Sale FOR JUNK

10. Submitting Authority

Submitted by

Robert H. Malley  
(Signature)

Date 2/23/18

Position EXECUTIVE DIRECTOR, PARKING AUTHORITY

11. Reserved

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



## 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.

# PERSONNEL

# PERSONAL SERVICES FY2019

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	7/1/1978	40	5	1,350	104,430
LABOR REGISTRATION CLERK				750	
2. Maureen Cruise					
SECRETARY TO GROUP INSURANCE					
3. Maureen Cruise				750	
* BENEFITS ADMINISTRATOR 2					
4. Shirley Rothwell	08/31/98	20	4	1,250	49,737
BENEFITS ADMINISTRATOR 5					
* 5. Nicole Casarez	7/1/2006	12	6	750	59,081
BENEFITS ADMINISTRATOR 4					
* 6. Michaela McPhee	1/3/2017	1	11		47,287
STEP 3-STEP-4					

FULL TIME	235,563 †
BUDGET FACTOR	907
STIPEND	750
BUDGET FACTOR	3
CLERICAL INCENTIVE	2,500
LONGEVITY	2,100
HOLIDAY	402
BUDGET FACTOR	2
SEPARATION COSTS	34,433
VACATION BUY-BACK	35,000
UNUSED SICK LEAVE	75,000
SICK LEAVE BUY-BACK	25,000
EDUCATION INCENTIVE	590
BUDGET FACTOR	3
OUT OF GRADE	700

TOTAL PERSONAL SERVICES 412,952

\* The total amount of \$111,239 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.

† Includes \$75,000 for Assistant Personnel Director likely required to comply with the Collins Center report.

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Personnel Pers Ser Overtime</u></b>							
01520073	514100	OVERTIME	118	3,000	3,000	3,000	3,000
<b>Personnel Pers Ser Overtime Total:</b>			<b>118</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>Personnel Pers Ser NonOt</u></b>							
01520074	511100	FULL TIME	144,147	158,224	161,180	236,469	236,469
01520074	511200	PT SALARY	0	0	0	0	0
01520074	511900	STIPEND	738	753	753	753	753
01520074	513900	CLERCL INC	2,024	2,300	2,500	2,500	2,500
01520074	513902	SIGN'G BON	704	800	0	0	0
01520074	514000	LONGEVITY	1,350	2,100	2,100	2,100	2,100
01520074	514300	HOLIDAY	0	394	0	404	404
01520074	514400	ED. INCENT	11	583	593	593	593
01520074	515000	OUT OF GRD	0	700	700	700	700
01520074	515200	HAZRD DUTY	0	0	0	0	0
01520074	515300	SEP. COST	0	0	34,433	34,433	34,433
01520074	515600	VAC BUY BK	19,311	30,000	35,000	35,000	35,000
01520074	517800	CONT UNION	0	0	0	0	0
01520074	519100	UNSD SICK	52,405	70,000	75,000	75,000	75,000
01520074	519700	SICK LV BB	14,303	20,000	25,000	25,000	25,000
<b>Personnel Pers Ser NonOt Total:</b>			<b>234,994</b>	<b>285,854</b>	<b>337,259</b>	<b>412,952</b>	<b>412,952</b>
<b><u>Personnel Purchase Service</u></b>							
01520075	524300	DPT EQ REP	0	0	0	0	0
01520075	527300	DPT EQ R/L	3,017	3,300	5,000	4,500	4,500
01520075	530900	CONSULTANT	23,500	38,000	0	30,000	30,000
01520075	531706	SEC 125 CA	0	0	0	0	0
01520075	534300	ADVERTISING	4,296	3,766	12,000	12,000	12,000
01520075	538200	LAUNDRY CL	0	0	0	0	0
01520075	538600	PRINTING	458	3,767	5,000	4,500	4,500
<b>Personnel Purchase Service Total:</b>			<b>31,270</b>	<b>48,833</b>	<b>22,000</b>	<b>51,000</b>	<b>51,000</b>
<b><u>Personnel Goods &amp; Supplies</u></b>							
01520076	534400	COMM SERV	648	1,000	1,000	900	900
01520076	542100	COPIER SUP	1,036	1,036	5,000	4,500	4,500
01520076	542400	OFFC SUPPL	1,863	1,952	7,000	6,300	6,300
01520076	542600	DP SOFT&SP	0	0	0	0	0
01520076	549100	FOOD PURCH	0	214	214	193	193
01520076	571100	IN ST TRVL	198	500	500	450	450
01520076	573100	REG/MEM/SB	3,111	3,600	4,600	4,140	4,140
01520076	585001	DPT EQUIP	1,518	1,218	5,000	4,500	4,500
<b>Personnel Goods &amp; Supplies Total:</b>			<b>8,375</b>	<b>9,520</b>	<b>23,314</b>	<b>20,983</b>	<b>20,983</b>



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Personnel Capital Outlay</u></b>							
01520081	589000	CAPTL PROJ	0	1	1	1	1
<b>Personnel Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Personnel Employee Benefits</u></b>							
01520087	515600	VAC BUY BK	0	0	0	0	0
01520087	517300	UNEMPL INS	23,015	600,000	600,000	600,000	600,000
01520087	517400	LIFE INS.	133,664	140,072	138,712	138,712	138,712
01520087	517401	FLEX SPEND	0	0	3,000	3,000	3,000
01520087	517500	HEALTH INS	48,340,836	52,045,973	52,705,541	52,580,541	52,580,541
01520087	517501	DENTAL INS	886,068	995,627	1,106,334	1,106,334	1,106,334
01520087	517505	COBRA SUBS	0	0	0	0	0
01520087	517800	CONT UNION	678,278	768,819	845,385	845,385	845,385
01520087	517900	EAP/M DRUG	41,981	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 Total:</b>			<b>50,103,843</b>	<b>54,598,491</b>	<b>55,446,972</b>	<b>55,321,972</b>	<b>55,321,972</b>
Personnel Pers Ser Overtime			118	3,000	3,000	3,000	3,000
Personnel Pers Ser NonOt			234,994	285,854	337,259	412,952	412,952
Personnel Purchase Service			31,270	48,833	22,000	51,000	51,000
Personnel Goods & Supplies			8,375	9,520	23,314	20,983	20,983
Personnel Capital Outlay			0	1	1	1	1
Personnel Employee Benefits			50,103,843	54,598,491	55,446,972	55,321,972	55,321,972
<b>DEPARTMENT GRAND TOTALS:</b>			<b>50,378,600</b>	<b>54,945,699</b>	<b>55,832,546</b>	<b>55,809,908</b>	<b>55,809,908</b>

3/1/2018  
3/1/18 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2019  
7/1/18 - 6/30/19

3% Health  
14% 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% 7/1/18-12/31/18	81	I	8	\$362.55	15	\$54.38	\$26,430	\$308.17	\$149,769	\$176,199
Retired @ 25% 7/1/18-12/31/18	2226	I	8	\$382.55	25	\$90.84	\$1,210,554	\$271.91	\$3,031,863	\$4,042,218
Retired @ 15% 1/1/19-6/30/19	81	I	8	\$398.81	15	\$59.82	\$29,073	\$338.98	\$184,746	\$193,819
Retired @ 25% 1/1/19-6/30/19	2226	I	8	\$398.81	25	\$99.70	\$1,331,610	\$280.10	\$3,994,830	\$5,326,440
Total Medex	2307						\$2,597,667		\$7,041,009	\$10,638,676
<b>MEDEX 2 without PART D</b>										
Retired @ 15% 7/1/18-12/31/18	4	I	8	\$180.81	15	\$27.12	\$651	\$163.89	\$3,089	\$4,339
Retired @ 25% 7/1/18-12/31/18	11	I	8	\$180.81	25	\$45.20	\$2,983	\$135.61	\$8,850	\$11,933
Retired @ 15% 1/1/19-6/30/19	4	I	8	\$188.89	15	\$24.99	\$600	\$141.89	\$3,398	\$3,998
Retired @ 25% 1/1/19-6/30/19	11	I	8	\$188.89	25	\$41.85	\$2,749	\$124.04	\$8,248	\$10,995
Total Medex	16						\$6,983		\$24,283	\$31,268
<b>HARVARD PILGRIM</b>										
City @ 25%	54	I	12	\$844.60	25	\$211.15	\$136,825	\$633.45	\$410,476	\$547,301
City @ 25%	127	F	12	\$2,197.60	25	\$549.40	\$837,288	\$1,648.20	\$2,511,857	\$3,349,142
School @ 25%	190	I	12	\$844.60	25	\$211.15	\$481,422	\$633.45	\$1,444,266	\$1,925,688
School @ 25%	298	F	12	\$2,197.60	25	\$549.40	\$1,951,469	\$1,648.20	\$5,054,408	\$7,005,875
Total Retired	92	I	12	\$844.60	25	\$211.15	\$233,110	\$633.45	\$699,329	\$932,438
Total Retired	55	F	12	\$2,197.60	25	\$549.40	\$362,604	\$1,648.20	\$1,087,812	\$1,450,416
Total Pilgrim	814						\$4,002,715		\$12,008,146	\$16,010,861
<b>NETWORK BLUE</b>										
City @ 25%	60	I	12	\$888.69	25	\$217.42	\$151,326	\$652.27	\$453,978	\$605,304
City @ 25%	185	F	12	\$2,163.55	25	\$540.89	\$1,200,770	\$1,822.68	\$3,602,311	\$4,803,081
School @ 25%	189	I	12	\$888.69	25	\$217.42	\$483,114	\$652.27	\$1,479,343	\$1,972,457
School @ 25%	502	F	12	\$2,163.55	25	\$540.89	\$3,268,308	\$1,822.68	\$9,774,919	\$13,033,225
Total Retired	71	I	12	\$888.69	25	\$217.42	\$185,244	\$652.27	\$555,732	\$740,978
Total Retired	46	F	12	\$2,163.55	25	\$540.89	\$288,570	\$1,622.68	\$895,710	\$1,194,280
Total HMO Blue	1051						\$5,887,331		\$16,761,992	\$22,349,323
<b>BLUE CARE ELECT</b>										
City	70	I	12	\$952.63	25	\$238.16	\$200,052	\$714.47	\$800,157	\$800,209
City	84	F	12	\$2,478.73	25	\$619.68	\$624,640	\$1,859.05	\$1,873,920	\$2,498,560
School	218	I	12	\$952.63	25	\$238.16	\$608,731	\$714.47	\$1,820,192	\$2,434,922
School	249	F	12	\$2,478.73	25	\$619.68	\$1,861,811	\$1,859.05	\$5,554,634	\$7,406,445
Total Retired	167	I	12	\$952.63	25	\$238.16	\$477,288	\$714.47	\$1,431,803	\$1,909,071
Total Retired	68	F	12	\$2,478.73	25	\$619.68	\$490,789	\$1,859.05	\$1,472,368	\$1,963,154
Total Blue Care Elect	848						\$4,253,090		\$12,758,271	\$17,012,361
<b>PROJECTED HEALTH INSURANCE ADDITIONS</b>										
City Net New	8	I	12	\$952.63	25	\$238.16	\$22,863	\$714.47	\$88,589	\$91,452
City Net New	8	F	12	\$2,478.73	25	\$619.68	\$59,490	\$1,859.05	\$176,489	\$237,950
School Net New	12	I	12	\$952.63	25	\$238.16	\$34,285	\$714.47	\$102,884	\$137,179
School Net New	12	F	12	\$2,478.73	25	\$619.68	\$88,234	\$1,859.05	\$267,703	\$355,937
Retired	50	I	12	\$952.63	25	\$238.16	\$142,895	\$714.47	\$428,884	\$571,578
Retired	50	F	12	\$2,478.73	25	\$619.68	\$371,810	\$1,859.05	\$1,115,429	\$1,487,238
Total Added	140						\$720,586		\$2,181,767	\$2,802,342
<b>SUBTOTAL HEALTH</b>							\$17,168,372		\$51,668,467	\$68,824,829

3/1/2018  
3/1/18 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2018  
7/1/18 - 6/30/19

3% Health  
14% 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
DENTAL BLUE PPO										
Cily	182	I	12	\$40.29	50	\$20.15	\$43,997	\$20.15	\$43,997	\$87,993
Cily	395	F	12	\$98.61	50	\$49.28	\$233,489	\$49.28	\$233,489	\$466,937
School	623	I	12	\$40.29	50	\$20.15	\$150,604	\$20.15	\$150,604	\$301,208
School	1063	F	12	\$98.51	50	\$49.28	\$628,297	\$49.28	\$628,297	\$1,256,594
Total Dental Insurance	2263						\$1,068,386		\$1,068,386	\$2,112,732
PROJECTED DENTAL ADDITIONS										
Cily	24	I	12	\$40.29	50	\$20.15	\$5,802	\$20.15	\$5,802	\$11,604
Cily	24	F	12	\$98.61	50	\$49.28	\$14,185	\$49.28	\$14,185	\$28,371
School	36	I	12	\$40.29	50	\$20.15	\$8,703	\$20.15	\$8,703	\$17,405
School	36	F	12	\$98.51	50	\$49.28	\$21,278	\$49.28	\$21,278	\$42,556
Total Projected Additions	120						\$49,968		\$49,968	\$99,936
SUBTOTAL							\$18,274,706		\$52,762,791	\$71,037,497
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	283								254,442	254,442
Reimb w/ Penalty, Reduced Rate	32								73,445	73,445
Reimb No Penalty, Reduced Rate	38								45,587	45,587
Reimb No Penalty, No Reduced Rate BEA	416								540,707	540,707
Reimb Penalty No Reduced Rate BEA	4								8,273	8,273
Projected Reimb No Penalty, No Red Rate	100								128,630	128,630
TOTAL REIMBURSEMENT	872								1,049,084	1,049,084
GRAND TOTAL									53,811,875	72,086,581

3/1/2018  
3/1/18 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2019  
7/1/18 - 6/30/19

3% Health  
14% Dental

New additions = Assumed Blue Care Elect

	ENROLL	W/P	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MEDEX										
Retired @ 15% 7/1/17-12/31/17	81				15		28,430		149,769	176,199
Retired @ 25% 7/1/17-12/31/17	2228				25		1,210,554		3,631,663	4,842,218
Retired @ 15% 1/1/18-6/30/18	81				15		28,073		164,748	193,819
Retired @ 25% 1/1/18-6/30/18	2228				25		1,331,610		3,994,630	5,326,440
Total MEDEX	2307		12				2,597,667		7,941,009	10,538,676
MEDEX										
Retired @ 15% 7/1/17-12/31/17	4				15		651		3,689	4,339
Retired @ 25% 7/1/17-12/31/17	11				25		2,983		8,950	11,933
Retired @ 15% 1/1/18-6/30/18	4				15		600		3,398	3,998
Retired @ 25% 1/1/18-6/30/18	11				25		2,749		8,246	10,995
Total MEDEX	15		12				6,983		24,283	31,266
HARVARD PILGRIM										
City @ 25%	181				25		974,111		2,922,332	3,896,443
School @ 25%	486				25		2,432,891		7,208,672	9,731,683
Retired	147				25		595,714		1,787,141	2,382,854
TOTAL PILGRIM	814		12				4,002,716		12,008,146	16,010,861
NETWORK BLUE										
City @ 25%	243				25		1,352,088		4,056,209	5,408,385
School @ 25%	691				25		3,751,421		11,264,262	15,005,682
Retired	117				25		483,814		1,451,442	1,935,255
TOTAL HMO BLUE	1051		12				5,587,331		18,761,892	22,349,323
BLUE CARE ELECT										
City	154						824,692		2,474,077	3,298,769
School	462						2,460,342		7,381,026	9,841,388
Retired	233						988,058		2,904,169	3,872,225
TOTAL BLUE CARE ELECT	849		12				4,253,090		12,760,271	17,012,361
PROJECTED ADDITIONAL INSURANCE										
City	18				25		82,353		247,056	329,411
School	24				25		123,529		370,687	494,116
Retired	100				25		514,704		1,544,112	2,058,816
TOTAL ADD'L	140		12				720,586		2,161,757	2,882,342
DENTAL BLUE PPO										
City	577				50		277,465		277,465	554,931
School	1688				50		778,901		778,901	1,557,802
TOTAL DENTAL	2263		12				1,056,366		1,056,366	2,112,732
ADDITIONAL DENTAL TOTAL										
City Net New	46				50		19,087		19,987	39,974
School Net New	72				50		29,981		29,981	59,962
TOTAL ADD'L	120		12				49,968		49,968	99,936
PROJECTED										
SUB-TOTAL GRAND RECAP	7544						18,274,706		52,762,791	71,037,497
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	283								254,442	254,442
Reimb w/ Penalty, Reduced Rate	32								73,445	73,445
Reimb No Penalty, Reduced Rate	38								45,587	45,587
Reimb No Penalty, No Reduced Rate BEA	415								540,707	540,707
Reimb Penalty No Reduced Rate BEA	4								8,273	8,273
Projected Reimb No Penalty, No Red Rate	100								128,630	128,630
TOTAL REIMBURSEMENT	672								1,049,084	1,049,084
GRAND TOTAL RECAP							18,274,706		53,811,875	72,086,581

3/1/2018  
3/1/18 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2019  
7/1/18 - 6/30/19

3% Health  
14% Dental

New additions = Assumed Blue Care Effect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
<b>SUBSCRIBER CLASSIFICATION RECAP</b>										
Total City Active	578						3,150,899		9,452,698	12,603,597
Total City Add'l Ins.	16						82,363		247,058	329,411
Total City Dental	577						277,465		277,465	554,931
Total City Add'l Dental	48						19,987		19,987	39,974
TOTAL CITY ACTIVE	1219						3,530,705		9,997,209	13,527,913
Total School Active	1639						8,844,853		25,933,860	34,778,713
Total School Add'l Ins.	24						123,529		370,587	494,116
Total School Dental	1688						778,801		778,801	1,557,602
Total School Add'l Ins.	72						29,981		29,981	59,962
TOTAL SCHOOL ACTIVE	3421						9,677,064		27,113,428	36,790,492
Current Retired	2819						4,652,234		14,108,043	18,760,276
Add'l Retired	100						514,704		1,644,112	2,058,816
TOTAL RETIRED	2919						5,166,938		15,752,155	20,919,092
<b>PROJECT PENALTY - EMPLOYER SHARE</b>										
Penalty Only	283								254,442	254,442
Reimb w/ Penalty, Reduced Rate	32								73,445	73,445
Reimb No Penalty, Reduced Rate	38								45,587	45,587
Reimb No Penalty, No Reduced Rate	415								540,707	540,707
Reimb Penalty, No Reduced Rate BEA	4								8,273	8,273
Projected Reimb No Penalty, No Red Rate	100								128,630	128,630
TOTAL REIMBURSEMENT	872								1,049,084	1,049,084
<b>GRAND TOTAL</b>							<b>18,274,708</b>		<b>53,811,875</b>	<b>72,086,583</b>
<b>TOTAL CURRENT CITY ACTIVE</b>	<b>578</b>								<b>9,452,698</b>	
<b>TOTAL CURRENT SCHOOL ACTIVE</b>	<b>1639</b>								<b>25,933,860</b>	
<b>CURRENT RETIRED</b>	<b>2819</b>								<b>14,108,043</b>	
<b>AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER</b>										
Employee							\$5,451.38			
Employer							\$18,354.15			
Total							\$21,805.53			
<b>AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER</b>										
Employee							\$5,274.35			
Employer							\$15,823.04			
Total							\$21,097.39			
<b>AVERAGE COST PER CURRENT RETIRED SUBSCRIBER</b>										
Employee							\$1,650.31			
Employer							\$5,094.89			
Total							\$6,745.20			

**PROJECTED MEDICARE REIMBURSEMENTS FY 19**

<b>1.) MEDICARE PENALTY REIMBURSEMENTS ONLY</b>	<b>\$254,441.88</b>
<b>2.) MEDICARE 75% REIMBURSEMENT WITH PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES</b>	<b>\$73,445.10</b>
<b>3.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES</b>	<b>\$ 45,586.50</b>
<b>4.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)</b>	<b>\$540,707.10</b>
<b>5.) MEDICARE 75% REIMBURSEMENT PENALTY NO REDUCED RATE (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)</b>	<b>\$8,273.16</b>
<b>6.) MEDICARE REIMBURSEMENTS NO PENALTY NEW ELIGIBLE BEA RETIREES</b>	<b>\$126,630.00</b>
<b>GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS</b>	<b>\$1,049,083.74</b>

**75% MEDICARE REIMBURSEMENT - NO PENALTIES  
PROJECTED ELIGIBLE BEA RETIREES**

<b>PROJECTED ELIGIBLE</b>	<b>CURRENT 75% MONTHLY REIMB. 7/18- 12/18 AT \$100.50/MONTH</b>	<b>PROJECTED 75% MONTHLY REIMB. 1/19 - 6/19 AT \$110.55/MONTH</b>	<b>PROJECTED TOTAL REIMB. 7/18 - 6/19</b>
<b>100 RETIREES/SPOUSES/SURVIVING SPOUSES</b>	<b>\$60,300</b>	<b>\$66,330</b>	<b>\$126,630</b>

**CITY OF BROCKTON LIFE INSURANCE BUDGET  
FISCAL YEAR 2019  
JULY 1, 2018 - JUNE 30, 2019**

BASIC LIFE			
CITY	SCHOOL	RETIREEES	TOTAL
534	1150	1441	3125
PROJECTED ADDITIONS			50
			<u>3175</u>

FIRE & POLICE LIFE		
FIRE	POLICE	TOTAL
125	130	255
PROJECTED ADDITIONS		15
		<u>270</u>

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3175	\$3.48	\$11,049	\$132,588
FIRE & POLICE	270	\$1.89	\$510	\$6,124
				<u>\$138,712</u>



CITY OF BROCKTON CONTRACTUAL UNION COSTS  
 OBJECT CODE #5178  
 FISCAL YEAR 2019  
 JULY 1, 2018 - JUNE 30, 2019

UNION PENSION FUND  
 ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$142,752
BROCKTON LABORERS' LOCAL 1162	\$315,952
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$67,704
BROCKTON CITY EMPLOYEES UNION	\$105,494
BROCKTON TRADES COUNCIL	\$25,792
BROCKTON POLICE SUPERVISORS UNION	\$108,371
TOTAL ANNUAL COST	<u>\$766,065</u>

FY 2019  
 PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
107		\$45	\$4,815		\$57,780
23		\$40	\$920		\$11,040
25		\$35	\$875		\$10,500
TOTAL ANNUAL COST					<u>\$79,320</u>

TOTALS - OBJECT CODE #5178

PENSION FUND	\$766,065
PARKING PERMITS	\$79,320
TOTAL ANNUAL APPROPRIATION	<u>\$845,385</u>

FY 2019  
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	35	6 Mos. @	1.19	\$41.65	16		\$666		\$17,326
	35	6 Mos. @	1.30	\$45.50	16		\$728		\$18,928
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70	6 Mos. @	1.19	\$83.30	47		\$3,915		\$50,896
	70	6 Mos. @	1.30	\$91.00	47		\$4,277		\$55,601
BROCKTON LABORERS' LOCAL 1162	40	6 Mos. @	1.48	\$59.20	54		\$3,197		\$83,117
	40	6 Mos. @	1.62	\$64.80	54		\$3,499		\$90,979
BROCKTON LABORERS' LOCAL 1162 - WATER/SEWER	40	6 Mos. @	1.48	\$59.20	44		\$2,605		\$67,725
	40	6 Mos. @	1.62	\$64.80	44		\$2,851		\$74,131
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35	6 Mos. @	1.48	\$51.80	4		\$207		\$5,387
	35	6 Mos. @	1.62	\$56.70	4		\$227		\$5,897
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70	6 Mos. @	1.48	\$103.60	20		\$2,072		\$26,936
	70	6 Mos. @	1.62	\$113.40	20		\$2,268		\$29,484
BROCKTON CITY EMPLOYEES UNION	35	6 Mos. @	1.19	\$41.65	10		\$417		\$10,829
	35	6 Mos. @	1.30	\$45.50	10		\$455		\$11,830
BROCKTON CITY EMPLOYEES UNION	37.5	6 Mos. @	1.19	\$44.63	14		\$625		\$16,244
	37.5	6 Mos. @	1.30	\$48.75	14		\$683		\$17,745
BROCKTON CITY EMPLOYEES UNION	39	6 Mos. @	1.19	\$46.41	1		\$46		\$603
	39	6 Mos. @	1.30	\$50.70	1		\$51		\$659
BROCKTON CITY EMPLOYEES UNION	70	6 Mos. @	1.19	\$83.30	21		\$1,749		\$22,741
	70	6 Mos. @	1.30	\$91.00	21		\$1,911		\$24,843
BROCKTON TRADES COUNCIL	40	6 Mos. @	1.48	\$59.20	8		\$474		\$12,314
	40	6 Mos. @	1.62	\$64.80	8		\$518		\$13,478
BROCKTON POLICE SUPERVISORS UNION	37.5	6 Mos. @	1.37	\$51.38	39		\$2,004		\$52,094
	37.5	6 Mos. @	1.48	\$55.50	39		\$2,165		\$56,277
TOTALS					278		\$37,609		\$766,065

FY 2019  
UNION PENSION FUND COSTS  
PER EMPLOYEE/PER HOUR

# OF HOURS	X	RATE	WKLY/BWKLY PER EMPLOYEE	# OF EMPLOYEES	X	COST PER EMPLOYEE	=	ANNUAL COST
35		1.19	\$41.65	26		\$1,083		\$28,155
35		1.30	\$45.50	26		\$1,183		\$30,758
35		1.48	\$51.80	4		\$207		\$5,387
35		1.62	\$56.70	4		\$227		\$5,897
37.5		1.19	\$44.63	14		\$625		\$16,244
37.5		1.30	\$48.75	14		\$683		\$17,745
37.5		1.37	\$51.38	39		\$2,004		\$52,094
37.5		1.48	\$55.50	39		\$2,165		\$56,277
39		1.19	\$46.41	1		\$46		\$803
39		1.30	\$50.70	1		\$51		\$659
40		1.48	\$59.20	106		\$6,275		\$163,155
40		1.62	\$64.80	106		\$6,869		\$178,589
70		1.19	\$83.30	68		\$5,664		\$73,637
70		1.30	\$91.00	68		\$6,188		\$80,444
70		1.48	\$103.60	20		\$2,072		\$26,936
70		1.62	\$113.40	20		\$2,268		\$29,484
TOTAL				278		\$37,609		\$766,065





BILL CARPENTER  
MAYOR

# CITY OF BROCKTON

## Department of Planning and Economic Development

Planning Board

Conservation Commission

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

The Department is responsible for all aspects of Planning 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 oversees and implements various phases of the Brockton 2025 strategy which calls for a city-wide master plan (A Blueprint for Brockton) and twelve (12) corridor and district plans across the city to be prepared by the year 2025. Even with an appropriate level of staffing and funding for a city our size, the target date would be a challenge, but the Department is committed to moving all of Brockton forward.

In FY 2017 the Department completed its award winning city-wide comprehensive plan, A Blueprint for Brockton and is working to implement its recommendations. A Blueprint for Brockton is composed of separate, related documents. The Comprehensive Master Plan presents the core vision, objectives, and goals for the future. It includes concise summaries of the eight different elements and the keys to their Implementation. The Master Plan Elements are contained in a companion document. That document provides separate sections with expanded discussions of each constituent element. It includes analyses and relevant data, maps, and descriptions. Each element includes an expanded set of recommendations. The Master Plan Elements includes an Implementation Matrix to serve as the guide for future actions, and provides a list of planning resources and references. The Plan Record contains descriptions and results of the community participation process that was an essential ingredient in preparing A Blueprint for Brockton. The Plan will serve as the basis for a major overall of our zoning ordinance.

The Department also completed an Urban Agricultural Plan which assess the existing conditions of agriculture in Brockton, gathers input from stakeholders throughout the city on the challenges of and opportunities for practicing agriculture (including input from the migrant and immigrant population in particular), explores alternative agricultural methods, including geaponics, aeroponics, hydroponics and aquaculture, and their use at varying scales,

The Department continued to work on amendments to the Zoning Ordinance. The one amendment which make short term improvements to the ordinance and for the first time, allow for the regulation of wireless personal communications facilities (cell towers) did not pass out of Ordinance Committee. The Department will also be working with City Council to develop the new zoning regulations required to implement the recently approved Question 4, "The Regulation and Taxation of Marijuana Act."

The Department also began work on the Campello Framework Plan to guide future redevelopment efforts. The Plan, currently being edited, sees new mixed use and

residential development around the commuter rail station and supporting the traditional retail center radiating from Main and Perkins. The southern Main Street commercial corridor will be examined for new land uses while deemphasizing big box retail.

The current staff is responsible for attending meetings, and is the sole staff support to the Site Plan Review Technical Review Committee, Open Space and Recreational Plan Implementation 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 for the Planning Board and Conservation Commission.

#### Projects/Activities

1. Manages the City-wide Comprehensive Plan implementation
2. Manages the Action Strategy, Revitalization Plan, and DIF implementation Downtown
3. Manage the Campello Framework Plan planning project
4. 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 DHCD – Housing Development Incentive Program
  - o Gateway Cities – Planning Projects
  - o Department of Environmental Affairs – PARC grants

PLANNER & ECONOMIC  
DEVELOPMENT

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH-8	DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING					
	1. William (Rob) May	08/04/14	4	4		112,411
	step 4 - 5					
	SPECIALIZED SECRETARY					
	2. Pamela S. Gurley	07/27/92	26	5	1350	57,605
	JUNIOR PLANNER					
	3. Shane O'Brien	10/20/14	4	2		53,514
	step 4 - 5					
	CONSERVATION AGENT					
	4. Megan Shave	3/5/2018		9		68,970
	FULL TIME					292,500
	BUDGET FACTOR					1,126
	LONGEVITY					1,350
	CLERICAL INCENTIVE					2,500
	EDUCATION INCENTIVE					7,390
	BUDGET FACTOR					28
	CLOTHING ALLOWANCE					2,400
	HOLIDAY PAY					697
	BUDGET FACTOR					3
	TOTAL PERSONAL SERVICES					307,994

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Planner Overtime</u></b>							
01860073	514100	OVERTIME	4,009	5,000	5,000	5,000	5,000
<b>Planner Overtime Total:</b>			<b>4,009</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>Planner Pers Ser Non OT</u></b>							
01860074	511100	FULL TIME	217,184	283,837	300,335	293,626	293,626
01860074	511200	PT SALARY	0	0	0	0	0
01860074	511900	STIPEND	0	626	0	0	0
01860074	513900	CLERCL INC	2,300	2,300	2,500	2,500	2,500
01860074	513902	SIGN'G BON	800	2,400	0	0	0
01860074	514000	LONGEVITY	1,250	1,350	1,350	1,350	1,350
01860074	514300	HOLIDAY	0	409	0	700	700
01860074	514400	ED. INCENT	2,309	5,901	7,529	7,418	7,418
01860074	519100	UNSD SICK	0	0	0	0	0
01860074	519200	CLOTH ALLW	1,600	2,400	2,400	2,400	2,400
<b>Planner Pers Ser Non OT Total:</b>			<b>225,443</b>	<b>299,223</b>	<b>314,114</b>	<b>307,994</b>	<b>307,994</b>
<b><u>Planner Purchase of Serve</u></b>							
01860075	524100	BLD/GRD RP	11,050	11,600	11,600	10,440	10,440
01860075	524300	DPT EQ REP	852	2,000	2,000	1,800	1,800
01860075	530900	CONSULTANT	52,150	73,548	73,548	66,193	66,193
01860075	531700	O CTRCT SV	0	100	100	90	90
01860075	534100	POSTAGE	0	100	100	90	90
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVERTISING	541	600	600	540	540
01860075	534400	COMM SERV	1,836	4,600	4,600	4,140	4,140
01860075	538600	PRINTING	426	600	600	540	540
<b>Planner Purchase of Serve Total:</b>			<b>66,854</b>	<b>93,148</b>	<b>93,148</b>	<b>83,833</b>	<b>83,833</b>
<b><u>Planner Goods &amp; Supplies</u></b>							
01860076	542100	COPIER SUP	0	200	200	180	180
01860076	542400	OFFC SUPPL	384	436	436	392	392
01860076	549100	FOOD PURCH	29	600	600	540	540
01860076	571100	IN ST TRVL	876	1,250	1,500	1,350	1,350
01860076	573100	REG/MEM/SB	2,476	1,987	1,987	1,788	1,788
01860076	585001	DPT EQUIP	236	550	550	495	495
<b>Planner Goods &amp; Supplies Total:</b>			<b>4,002</b>	<b>5,023</b>	<b>5,273</b>	<b>4,745</b>	<b>4,745</b>
<b><u>Planner Capital Outlay</u></b>							
01860081	581000	LAND PURCH	0	0	0	0	0
01860081	589000	CAPTL PROJ	0	1	1	1	1
<b>Planner Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>SMART GROWTH 40R</u></b>							
01860085	530910	40R ACTIVI	0	90,000	0	0	0
01860085	531100	40R GROWTH	0	0	0	0	0
SMART GROWTH 40R Total:			0	90,000	0	0	0
<b><u>MGL 40Q DIF</u></b>							
01860086	531716	TRANSITDEV	15,860	200,000	200,000	200,000	200,000
MGL 40Q DIF Total:			15,860	200,000	200,000	200,000	200,000
<b><u>Brownfields Pilot Program</u></b>							
01860087	581001	BRNFD PILT	0	0	0	0	0
Brownfields Pilot Program Total:			0	0	0	0	0
<b><u>Planning Community Dev Contrct</u></b>							
01860088	531707	COM DEV CN	0	0	0	0	0
Planning Community Dev Contrct Total:			0	0	0	0	0
<b><u>Planning Urban Self Help Match</u></b>							
01860089	581002	URBN SELFH	0	0	0	0	0
Planning Urban Self Help Match Total:			0	0	0	0	0
Planner Overtime			4,009	5,000	5,000	5,000	5,000
Planner Pers Ser Non OT			225,443	299,223	314,114	307,994	307,994
Planner Purchase of Servc			66,854	93,148	93,148	83,833	83,833
Planner Goods & Supplies			4,002	5,023	5,273	4,745	4,745
Planner Capital Outlay			0	1	1	1	1
SMART GROWTH 40R			0	90,000	0	0	0
MGL 40Q DIF			15,860	200,000	200,000	200,000	200,000
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
DEPARTMENT GRAND TOTALS:			316,167	692,396	617,536	601,573	601,573





BILL CARPENTER  
MAYOR

# CITY OF BROCKTON

## Department of Planning and Economic Development

Planning Board

Conservation Commission

### MISSION STATEMENT AND SERVICE ACTIVITIES Planning Board

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 responsible for preparing and approving District Plans like the Downtown Action Strategy. Also, the Board is the Permit Granting Authority for Site Plan Review, MGL 40R Smart Growth and performs a variety of other critical services. The Department of Planning and Economic Development 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.

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.

Per City Ordinance the Planning Board was designated as the Permit Granting Authority (PGA) with respect to Site Plan Review of all new commercial, industrial and multi-family projects and the redevelopment of existing commercial and industrial sites. Some of the site plan projects reviewed and approved by the

Board this year include: an amendment for the proposed housing project at 121 Main St., the proposed renovation of the existing building at 155 Crescent into co-working space, a new commercial building on a vacant parcel on Montello St., and a garage for teen challenge.

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Planning Board Pers Ser Overtm</u>							
01750073	514100	OVERTIME	3,852	5,000	5,000	5,000	5,000
Planning Board Pers Ser Overtm Total:			3,852	5,000	5,000	5,000	5,000
<u>Planning Board Pers Ser NonOt</u>							
01750074	511900	STIPEND	0	0	0	0	0
Planning Board Pers Ser NonOt Total:			0	0	0	0	0
<u>Planning Board Purchase of Ser</u>							
01750075	524300	DPT EQ REP	0	225	225	203	203
01750075	530200	LEGAL	231	350	350	315	315
01750075	530900	CONSULTANT	0	4,500	5,500	4,950	4,950
01750075	534100	POSTAGE	0	150	150	135	135
01750075	534300	ADVERTISING	2,802	5,500	5,000	4,500	4,500
01750075	538600	PRINTING	2,123	6,500	6,000	5,400	5,400
Planning Board Purchase of Ser Total:			5,156	17,225	17,225	15,503	15,503
<u>Planning Board Goods &amp; Supplie</u>							
01750076	542100	COPIER SUP	0	100	100	90	90
01750076	542400	OFFC SUPPL	209	300	300	270	270
01750076	573100	REG/MEM/SB	0	1,200	1,200	1,080	1,080
Planning Board Goods & Supplie Total:			209	1,600	1,600	1,440	1,440
<u>Planning Board Capital Outlay</u>							
01750081	589000	CAPTL PROJ	0	1	1	1	1
Planning Board Capital Outlay Total:			0	1	1	1	1
Planning Board Pers Ser Overtm			3,852	5,000	5,000	5,000	5,000
Planning Board Pers Ser NonOt			0	0	0	0	0
Planning Board Purchase of Ser			5,156	17,225	17,225	15,503	15,503
Planning Board Goods & Supplie			209	1,600	1,600	1,440	1,440
Planning Board Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			9,217	23,826	23,826	21,944	21,944



## Police Department

### Department Mission :

The Police Department's mission is to assist the residents and visitors to the City of Brookton 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 civil 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

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCI	BONUS	BUY BACK	TOTAL
<b>POLICE OFFICERS</b>																	
<b>CHIEF (1)</b>																	
Crowley, John W	N/A	N/A	200,000	1,350	0	0	0	0	0	0	0	0	0	0	0	0	201,350

## CAPTAINS (6)

DiBari, Robert F	29D	20%	127,263	1,350	0	8,076	25,453	12,726	14,635	11,772	0	1,925	0	0	800	0	204,000
Gomes, Emanuel C	29D	20%	127,263	1,350	0	12,671	25,453	12,726	14,635	11,772	0	1,925	0	0	800	11,486	220,081
Hallisey, John P	29D	30%	127,263	1,350	0	8,749	38,179	12,726	14,635	11,772	0	1,925	0	0	800	11,486	228,886
McCabe, Leon C	29D	30%	127,263	1,350	0	8,749	38,179	12,726	14,635	11,772	0	1,925	0	0	800	0	217,400
Porcaro, Mark	2	30%	105,700	950	13,741	7,267	31,710	10,570	12,156	9,777	0	1,925	0	0	800	4,770	199,366
Williamson, Steven	24D	30%	113,627	1,250	0	7,812	34,088	11,363	13,067	10,510	0	1,925	0	0	800	5,128	199,570
Sargo, Wayne (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800

## LIEUTENANT (13): 12 + 1 funded by school dept

Baroud, James	2	30%	90,344	950	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	800	0	170,746
Barry, William F	29D	30%	108,774	1,350	0	7,478	32,632	10,877	12,509	10,062	0	1,925	0	0	800	9,818	196,225
Bervie, Brian J	2	30%	90,344	1,250	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	800	4,077	175,123
Bonanca, Paul	2	30%	90,344	1,250	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	800	4,077	175,123
Crowley, John W (LOA)	29D	0%	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Dickinson, David	2	20%	90,344	950	10,841	9,321	18,069	9,034	10,390	8,357	0	1,925	0	0	800	0	160,031
Hallisey, William	2	30%	90,344	950	0	9,745	27,103	9,034	10,390	8,357	0	1,925	0	0	800	4,077	162,725
LaFrance, Christopher	24D	30%	97,119	1,250	0	6,677	29,136	9,712	11,169	8,984	0	1,925	0	0	800	4,383	171,154
Leary, Brian R	29D	30%	108,774	1,350	0	11,732	32,632	10,877	12,509	10,062	0	1,925	0	0	800	9,818	200,479
LeGrice, Kenneth T	29D	20%	108,774	1,350	0	6,903	21,755	10,877	12,509	10,062	0	1,925	0	0	800	0	174,955
Linehan, Richard (Temp)	29D	30%	108,774	1,350	0	7,478	32,632	10,877	12,509	10,062	0	1,925	0	0	800	9,818	196,225
Maker, Bryan M	29N	30%	101,185	1,250	13,154	11,310	30,356	10,119	11,636	9,360	0	1,925	0	0	800	6,849	197,943
Zeidman, Bruce D	29D	30%	108,774	1,350	0	11,732	32,632	10,877	12,509	10,062	0	1,925	0	0	800	9,818	200,479
Sergio, Robert (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800

## SERGEANTS (20)

Amaral, Kevin	3	30%	75,918	950	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	800	3,426	147,494
Bervie, Brian Jr	2	30%	72,881	750	9,475	8,146	21,864	7,288	8,381	6,741	0	1,925	0	0	800	0	138,252
Besarick, Scott	3	15%	75,918	1,250	0	7,244	11,388	7,592	8,731	7,022	0	1,925	0	0	800	0	121,869
Cassiani, Charles	29D	20%	91,405	1,250	0	9,101	18,281	9,141	10,512	8,455	0	1,925	0	0	800	8,250	159,119
Celia, Mark	29N	20%	85,028	1,350	10,203	8,773	17,006	8,503	9,778	7,865	0	1,925	0	0	800	0	151,231
Cesarini, Andrew H	29D	30%	91,405	1,350	0	6,284	27,422	9,141	10,512	8,455	0	1,925	0	0	800	8,250	165,543
Damiano, Michael	29N	30%	85,028	1,350	11,054	9,504	25,508	8,503	9,778	7,865	0	1,925	0	0	800	7,674	168,989
Dennehy, Michael J	24D	30%	81,612	1,250	0	8,803	24,484	8,161	9,385	7,549	0	1,925	0	0	800	3,683	147,652
Farrell, David	3	30%	75,918	750	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	800	3,426	147,294
Green, Christopher	3	30%	75,918	750	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	800	0	133,902
Jones, Kevin	3	30%	75,918	950	0	8,189	22,775	7,592	8,731	7,022	0	1,925	0	0	800	0	133,902
Kalp, Andrew H	2	20%	72,881	1,250	8,746	7,519	14,576	7,288	8,381	6,741	0	1,925	0	0	800	0	130,108
Khoury, George F	29D	20%	91,405	1,250	0	9,101	18,281	9,141	10,512	8,455	0	1,925	0	0	800	8,250	159,119
Lofstrom, Kenneth R	29D	30%	91,405	1,250	0	9,859	27,422	9,141	10,512	8,455	0	1,925	0	0	800	8,250	169,017
McNulty, Arthur	3	20%	75,918	950	9,110	7,833	15,184	7,592	8,731	7,022	0	1,925	0	0	800	0	135,064
Perez, Brenda (Temp)	3	30%	75,918	950	0	5,219	22,775	7,592	8,731	7,022	0	1,925	0	0	800	0	130,933
Scanlon, Michael J	2	20%	72,881	950	0	4,625	14,576	7,288	8,381	6,741	0	1,925	0	0	800	3,289	121,457
Schlieman, William	3	30%	75,918	950	0	8,189	22,775	7,592	8,731	7,022	0	1,925	0	0	800	0	133,902



# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRL	BONUS	BUY BACK	TOTAL
Stanton, Timothy	3	30%	75,918	1,250	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	800	3,426	147,794
Vardaro, Frank F.	3	30%	75,918	1,250	11,843	8,545	22,775	7,592	8,731	7,022	0	1,925	0	0	800	3,426	149,827
Borbas, Tracy (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
SUB-TOTAL SUPERVISORS			3,717,385	45,550	172,878	326,870	949,511	351,738	404,499	325,358	0	73,150	0	0	32,800	160,380	6,560,120

## LIEUTENANT FUNDED BY SCHOOL DEPARTMENT

Mills, Donald (Lt)	29D	30%	108,774	1,250	0	7,478	32,632	10,877	12,509	10,062	0	1,925	0	0	800	9,818	196,125
Paid by School Dept			108,774	1,250	0	7,478	32,632	10,877	12,509	10,062	0	1,925	0	0	800	0	186,307
BALANCE PAID BY BPD			0	0	0	0	0	0	0	0	0	0	0	0	0	9,818	9,818
TOTAL SUPERVISORS			3,717,385	45,550	172,878	326,870	949,511	351,738	404,499	325,358	0	73,150	0	0	32,800	170,198	6,569,938

## OFFICERS (160) 154 + 6 funded by other means

Abdelnour, Edward D	6	10%	61,017	1,250	6,712	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	800	0	100,118
Almeida, George	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,956
Alves, Luis	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Anderson, Darvin	6	30%	61,017	1,350	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	117,116
Anderson-Pierce, Nychole	6	20%	61,017	750	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	99,330
Asack, Michael	3	30%	49,670	0	0	3,415	14,901	4,967	5,712	4,594	0	1,925	0	0	800	0	85,984
Atwood, Robert	3	20%	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	800	0	86,715
Baez, Francisco J	6	30%	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	1,697	115,884
Bartorelli, Gary	5	0%	57,925	480	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,798
Bell, Ernest S	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Bervie, Patrick	5	30%	57,925	480	0	3,982	17,378	5,793	6,661	5,358	0	1,925	0	0	800	0	100,302
Besarick, Sean	6	15%	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	96,618
Bunker, Michael	6	20%	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,656
Burke, Eric	6	0%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Burrell, Alexander	5	0%	57,925	480	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,798
Callahan, Isaiah	5	0%	57,925	0	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,318
Cantone, Shane	24D	30%	65,592	950	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	800	2,691	116,315
Carpenter, William	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	116,516
Cesarini, Michael J	6	30%	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	117,016
Cirino, Santiago	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Clark, Eric J	24D	15%	65,592	1,250	0	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	800	2,691	106,255
Cole, Hermer E	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,956
Colon, Richard	6	15%	61,017	480	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	102,865
Congdon, Jacqueline	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Correia, Jonathan	5	15%	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	97,335
Costello, Jeffrey C	24D	30%	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	800	0	113,924
Coulanges, Franck	5	15%	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	97,335
Cronshaw, James	6	0%	61,017	750	7,322	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	93,804
Cruickshank, Edward L	6	30%	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,887
Cummings, Erin M	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Cummings, Joseph L	29D	15%	73,596	1,250	0	4,476	11,039	7,360	8,464	6,808	0	1,925	0	0	800	6,039	121,756
Cunningham, Ronald	5	20%	57,925	480	0	3,676	11,585	5,793	6,661	5,358	0	1,925	0	0	800	0	94,203
Czarnowski, Francis J	6	0%	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	93,083
Darosa, Denzil	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
DaSilva, Kathy	6	20%	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	106,852
David, Stanley H	6	30%	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,458
Deandrade, Diana	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BONUS	BUY BACK	TOTAL
Deiulius, Christopher	5	20%	57,925	480	0	3,676	11,585	5,793	6,661	5,358	0	1,925	0	0	800	0	94,203
Delehoy, David L	6	15%	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,635
Delvalle, Ruben	6	15%	61,017	750	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,135
Depina, Lucinio	5	15%	57,925	480	0	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	91,154
Depina, Manual	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Devin, Caroline	3	0%	49,670	0	0	2,627	0	4,967	5,712	4,594	0	1,925	0	0	800	0	70,295
Devine, William	6	20%	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,656
Diliddo, Robert F	29N	20%	68,460	1,250	8,215	4,345	13,692	6,846	7,873	6,333	0	1,925	0	0	800	6,291	126,030
Donahue, Brian	6	20%	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,656
Donahue, Timothy R	6	30%	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,458
Donohue, Patrick S	24D	30%	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	800	2,691	116,615
Drane, Jesse Jr.	29N	20%	68,460	1,350	8,215	4,345	13,692	6,846	7,873	6,333	0	1,925	0	0	800	0	119,838
Duhamel, Mark	3	20%	49,670	0	0	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	800	0	80,755
Edmond, Nathalie	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Egan, Kenneth	5	20%	57,925	480	0	3,676	11,585	5,793	6,661	5,358	0	1,925	0	0	800	0	94,203
Ellis, Kenneth	6	15%	61,017	750	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	96,118
Ferebee, Lindsey	6	0%	61,017	480	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	92,313
Fils, Anthony	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Fonsecad, Drew	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Fontes, Elisa	6	30%	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	105,755
Ford, Jason	6	30%	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	116,716
Fortes, Alcides	6	0%	61,017	950	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	92,783
Fratu, Michael	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Gaucher, Richard J	29N	30%	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	800	0	127,731
Gazzerro, Alfred J	29D	0%	73,596	1,350	0	3,892	0	7,360	8,464	6,808	0	1,925	0	0	800	6,039	110,233
Giardini, Anthony	6	20%	61,017	750	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	99,330
Graf, Leonard	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Graham, Matthew	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	116,516
Grayson, Robert	6	0%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Healy, William F	29N	30%	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	800	6,347	134,078
Hill, Christopher	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Hill, Julie	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,687
Hilliard, Erik R	29N	20%	68,460	1,350	8,215	4,345	13,692	6,846	7,873	6,333	0	1,925	0	0	800	6,291	126,130
Hyland, Thomas	6	0%	61,017	950	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	92,783
Jarrett, Charles	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,687
Johnson, Jamal	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Johnson, Steven E	24D	20%	65,592	1,250	0	4,163	13,118	6,559	7,543	6,067	0	1,925	0	0	800	0	107,018
Joseph, Evans	5	0%	57,925	0	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,318
Keating, Thomas E	29N	30%	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	800	6,347	134,078
Kerr, Christopher P	6	6%	61,017	950	6,468	3,420	3,661	6,102	7,017	5,644	0	1,925	0	0	800	0	97,004
Kirby, Brian P	6	15%	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,635
Leary, John E	6	0%	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	2,754	95,837
Lee, Jamal	6	10%	61,017	480	6,712	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	800	0	99,348
Leedberg, Nancy M	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,503	108,758
Leonard, Daniel R	24D	15%	65,592	1,250	7,543	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	800	3,000	114,108
Livingston, Michael	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	116,516
Lobo, Jose A	6	30%	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	105,955
Lopes, Salissa	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Lopez, Francisco	6	20%	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,656

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BONUS	BUY BACK	TOTAL
Louis, Anthony	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,687
Louis, Enid	6	30%	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	105,955
Luu, David	5	0%	57,925	0	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,318
Macintosh, Daniel	6	30%	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,887
MacMillan, Donald H Jr	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	106,255
Maurath, Joshua	5	0%	57,925	480	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	800	0	87,798
McDermott, Christopher M	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	2,804	109,956
Mercurio, Gary R Jr	6	30%	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	1,414	115,301
Micicche, Michael	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Miller, Dana	6	30%	61,017	480	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	116,246
Minnock, Michael	6	10%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Miranda, Joe	5	15%	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	97,335
Monteiro, Tony	6	15%	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,635
Montrond, David	3	20%	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	800	0	86,715
Morency, Shannon	3	20%	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	800	0	86,715
Moreno, Jorge	6	0%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Murphy, Matthew	5	15%	57,925	480	0	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	91,154
Newcomb, Edward	3	10%	49,670	0	0	2,889	4,967	4,967	5,712	4,594	0	1,925	0	0	800	0	75,525
Norman, Michael	6	0%	61,017	950	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	92,783
Nunes, Domingos	6	0%	61,017	750	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	92,583
O'Brien-Hilliard, Kristen	6	30%	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	106,255
Otero, Miguel	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Parker, James	6	15%	61,017	480	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	102,865
Parrett, Raymond L	24D	0%	65,592	1,250	0	3,469	0	6,559	7,543	6,067	0	1,925	0	0	800	0	93,205
Paul, Nazaire	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	107,152
Pedro, Lucas	6	20%	61,017	480	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	106,382
Perez, Christopher D	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	107,152
Perez, Victor	6	20%	61,017	480	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	106,382
Pierce Jr., Steven B.	6	30%	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	105,755
Pierce, Steven H	29N	0%	68,460	1,350	6,846	3,620	0	6,846	7,873	6,333	0	1,925	0	0	800	0	104,053
Pina, Stephen T	6	0%	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	93,083
Polynice, Jennifer	6	30%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Quirk, Ryan	5	20%	57,925	0	6,951	3,676	11,585	5,793	6,661	5,358	0	1,925	0	0	800	0	100,674
Randolph, Antonio L	24D	30%	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	800	2,691	116,615
Reardon, Mark R	29D	20%	73,596	1,350	0	4,671	14,719	7,360	8,464	6,808	0	1,925	0	0	800	6,039	125,730
Rees, Adam	6	0%	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	86,482
Robinson, Sylverson H	6	15%	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,635
Robinson, Thomas L	6	15%	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	96,618
Rodriguez, Jose	5	15%	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	800	0	97,335
Rodriguez, Jose G	2	0%	45,539	0	0	2,408	0	4,554	5,237	4,212	0	1,925	0	0	0	0	63,876
Royster, Callie H. Jr	6	15%	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,635
Salamone, Andrea	6	15%	61,017	950	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,335
Santos, David F	6	15%	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	96,618
Saquet, Robert J	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	107,152
Schaaf, Michael G	6	15%	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	2,503	99,121
Scibetta, Stephen C	6	6%	61,017	950	0	3,420	3,661	6,102	7,017	5,644	0	1,925	0	0	800	0	90,536
Scully, Derek	5	10%	57,925	0	6,372	3,370	5,793	5,793	6,661	5,358	0	1,925	0	0	800	0	93,996
Shanks, Keith J	6	0%	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	800	0	93,083
Skinner, Michael	6	30%	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	105,955

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRL	BONUS	BUY BACK	TOTAL
Slattery, Sean	5	20%	61,017	480	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	99,060
Spillane, Peter F	6	20%	61,017	950	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	99,530
Stafford, William	6	30%	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,687
Sturdevant, John P	24D	20%	65,592	1,250	0	4,163	13,118	6,559	7,543	6,067	0	1,925	0	0	800	2,691	109,708
Sullivan, Jason F	6	20%	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	107,152
Uhlman, Scott	29D	20%	73,596	1,350	0	4,671	14,719	7,360	8,464	6,808	0	1,925	0	0	800	0	119,691
Vazquez, Carmen L	5	20%	61,017	1,250	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	800	0	99,830
Vazquez-Browne, Minerva	6	15%	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	96,618
Vellios, William	5	20%	57,925	480	6,951	3,676	11,585	5,793	6,661	5,358	0	1,925	0	0	800	2,662	103,816
Willis, William	6	30%	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	114,187
Vacant #1 (NEW FY18, Brinson)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #2 (Grebauskil)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #3 (Maver)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #4 (R. Smith)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #5 (Sargo)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #6 (Sergio)	1	0%	43,263	0	0	2,288	0	4,326		4,002	0	1,925	0	0	0	0	55,804
Vacant #7 (J. Smith)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #8 (Loneragan)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Vacant #9 (Barbas)	1	0%	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	0	60,779
Baker, Shawn (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Boehner, Keith (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Clifford, Michael (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Grebauskil, Paul (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Loneragan, John (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Maver, Lori (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Smith, James (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
Smith, Robert (retired)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	800	X	800
SUB-TOTAL POLICE OFFICERS			9,025,555	113,790	539,995	552,238	1,416,760	902,555	1,032,964	834,864	0	296,450	0	0	111,200	130,331	14,956,702

## PATROL OFFICERS FUNDED BY OTHER MEANS:

### CDBG: 4

Carde, Samuel	6	30%	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	2,829	117,016
Landry, Scott	6	15%	61,017	950	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,335
Salamone, Derek	6	30%	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	800	0	113,887
Vargas, Efrain	6	15%	61,017	950	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	800	0	103,335
CDBG OFFICERS SUB TOTAL			244,068	4,100	29,898	15,812	54,915	24,407	28,068	22,576	0	7,700	0	0	3,200	2,829	437,573
<i>Paid by CDBG</i>			117,500	0	0	0	0	0	0	0	0	0	0	0	0	0	117,500
BALANCE PAID BY BPD			126,568	4,100	29,898	15,812	54,915	24,407	28,068	22,576	0	7,700	0	0	3,200	2,829	320,073

## COPS HIRING GRANT FY11: 2

Farrell, Matthew	3	0%	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	800	0	75,262
Horan, Andrew	3	0%	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	800	0	75,262
FY11 SUB TOTAL			99,340	0	9,934	5,254	0	9,934	11,424	9,189	0	3,850	0	0	1,600	0	150,525
<i>Paid by FY11 Grant</i>			99,340	0	9,934	5,254	0	9,934	11,424	9,189	0	3,850	0	0	0	0	148,925
BALANCE PAID BY BPD			0	0	0	0	0	0	0	0	0	0	0	0	1,600	0	1,600
TOTAL PATROL OFFICERS			9,152,123	117,890	569,893	568,049	1,471,576	926,962	1,061,031	857,440	0	304,150	0	0	115,000	133,160	15,278,375

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFB	STIPEND	CLRL	BONUS	BUY BACK	TOTAL
<b>CIVILIAN PERSONNEL</b>																	
<b>CLERICAL: 6</b>																	
Dubeau, Giselle (PC 1061)	9	1%	47,570	750	0	0	476	0	0	0	0	0	1,500	2,300	0	0	52,596
Lauriano, Katherine (PC 1061)	3	0%	40,167	0	0	0	0	0	0	0	0	0	1,500	2,300	0	0	43,967
Moodie-Bryant, Janet (HC 1066)	9	0%	50,373	1,250	0	0	0	0	0	0	0	0	1,500	2,300	0	0	55,423
Roberson, Stephanie (PC 1061)	9	1%	47,570	950	0	0	476	0	0	0	0	0	1,500	2,300	0	0	52,796
Thibeault, Michele (AA 1149)	9	0%	74,330	1,250	0	0	0	0	0	0	0	0	0	1,800	0	0	77,380
Vacant (Bissett) (HC 1066)	9	0%	50,373	0	0	0	0	0	0	0	0	0	0	2,300	0	0	52,673
<b>TOTAL CLERICAL</b>			<b>310,583</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>334,834</b>

## EMERGENCY TELEPHONE DISPATCHERS (1152): 13

Celia, Robert	7	5%	48,978	1,350	0	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	59,297
Bosch, Christine	7	5%	48,978	1,250	0	2,579	2,449	1,941	0	0	2,000	0	300	0	0	0	59,497
Jordan, Darrelyn	7	7%	48,978	1,250	0	2,579	3,428	1,941	0	0	2,000	0	0	0	0	0	60,176
Jean-Pierre, Nicole	7	6%	48,978	950	0	2,579	2,939	1,941	0	0	2,000	0	300	0	0	0	59,687
Bell, Robin	7	5%	48,978	950	7,167	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	66,064
Vellios, Patrick F	7	5%	48,978	950	0	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	58,897
Keane, Diane	7	5%	48,978	950	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	66,717
Moran, Sharon	7	5%	48,978	750	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	66,517
Vilme, Jenny	7	7%	48,978	750	7,820	2,579	3,428	1,941	0	0	2,000	0	300	0	0	0	67,797
Burke, Jessica	7	5%	48,978	480	7,167	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	65,594
Baez, Justin	7	5%	48,978	480	7,167	2,579	2,449	1,941	0	0	2,000	0	300	0	0	0	65,894
MacMillan, Caroline	7	5%	48,978	480	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	0	66,247
Gomes, Orlanda	3	7%	42,695	0	6,248	2,248	2,989	1,941	0	0	2,000	0	300	0	0	0	58,421
Vacant (Carrasquillo)	1		40,662	0	0	2,141	0	1,941	0	0	2,000	0	0	0	0	0	46,744
Vacant (Lopes)	1		40,662	0	0	2,141	0	1,941	0	0	2,000	0	0	0	0	0	46,744
<b>SUB-TOTAL ETD</b>			<b>711,755</b>	<b>10,590</b>	<b>59,030</b>	<b>37,474</b>	<b>34,824</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,293</b>
<i>Paid by PSAP Grant</i>			<b>300,000</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>TOTAL ETD</b>			<b>411,755</b>	<b>10,590</b>	<b>59,030</b>	<b>37,474</b>	<b>34,824</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,293</b>

## OTHERS

### GRANT COORDINATOR (1190)

Vacant (Thibeault)	3	0%	60,702	950	0	0	0	0	0	0	0	0	0	1,800	0	0	63,452
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### CRIME ANALYST (1378)

Thompson, Hillary	4	9%	88,135	0	0	0	7,932	0	0	0	0	0	0	1,800	0	0	97,867
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### DIRECTOR OF COMMUNICATIONS AND COMMUNITY OUTREACH

Vacant (New Position)			90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
<b>TOTAL OTHERS</b>			<b>238,837</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>7,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>251,319</b>

<b>DEPARTMENT TOTALS (FOR 52 WEEKS)</b>			<b>13,830,483</b>	<b>179,180</b>	<b>801,801</b>	<b>932,393</b>	<b>2,464,895</b>	<b>1,307,821</b>	<b>1,465,531</b>	<b>1,182,798</b>	<b>30,000</b>	<b>377,300</b>	<b>7,500</b>	<b>16,900</b>	<b>148,800</b>	<b>303,357</b>	<b>23,048,759</b>
<i>Day 365 (x.00385)</i>			<b>53,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,490</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>0</b>	<b>62,737</b>
<b>DEPARTMENT TOTALS (FOR FY19)</b>			<b>13,883,730</b>	<b>179,180</b>	<b>801,801</b>	<b>932,393</b>	<b>2,474,385</b>	<b>1,307,821</b>	<b>1,465,531</b>	<b>1,182,798</b>	<b>30,000</b>	<b>377,300</b>	<b>7,500</b>	<b>16,900</b>	<b>148,800</b>	<b>303,357</b>	<b>23,111,496</b>

# BROCKTON POLICE DEPARTMENT FY19

## SEPARATION COST PROJECTIONS

	SICK \$\$\$	VAC\$\$\$	TD\$\$\$	RWS\$\$\$	TOTAL
Celia, Mark	13,800	14,971	766	0	29,537
Cesarini, Andrew	13,800	15,249	29,336	3,516	61,901
Damiano, Michael	25,763	11,086	1,995	0	38,844
Drane, Jesse	13,685	19,169	22,111	0	54,965
Gomes, Emanuel	83,099	24,290	44,124	4,895	156,408
Hilliard, Erik	13,800	19,169	20,312	0	53,281
Leary, Brian	19,259	27,194	9,624	3,487	59,564
Legrice, Kenneth	61,618	20,447	26,859	4,184	113,108
McCabe, Leon	31,216	31,816	44,784	4,895	112,711
<b>TOTALS</b>	<b>276,040</b>	<b>183,391</b>	<b>199,911</b>	<b>20,977</b>	<b>680,319</b>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Police-PS-Safety OT</u></b>							
02100071	514101	OT-SAFETY	223,627	250,300	244,600	244,600	244,600
Police-PS-Safety OT Total:			223,627	250,300	244,600	244,600	244,600
<b><u>Police-PS-License OT</u></b>							
02100072	514102	OT-LICENSE	63,105	79,500	75,500	75,500	75,500
Police-PS-License OT Total:			63,105	79,500	75,500	75,500	75,500
<b><u>Police Pers Ser Overtime</u></b>							
02100073	514100	OVERTIME	1,056,293	1,454,414	1,190,414	990,414	990,414
02100073	514101	OT-SAFETY	0	0	0	0	0
02100073	514102	OT-LICENSE	0	0	0	0	0
Police Pers Ser Overtime Total:			1,056,293	1,454,414	1,190,414	990,414	990,414
<b><u>Police Pers Ser NonOt</u></b>							
02100074	511100	FULL TIME	12,015,699	14,770,122	13,883,730	13,567,542	13,567,542
02100074	511200	PT SALARY	0	0	0	0	0
02100074	511500	NEW OFFICR	0	0	0	255,384	255,384
02100074	511900	STIPEND	5,084	7,725	7,500	7,500	7,500
02100074	513700	POLLS	84,478	84,028	84,478	84,478	84,478
02100074	513900	CLERCL INC	15,100	18,500	16,900	16,900	16,900
02100074	513902	SIGN'G BON	16,800	18,400	148,800	148,800	148,800
02100074	513903	ADM INCENT	1,800	4,050	0	0	0
02100074	514000	LONGEVITY	182,343	180,410	179,180	179,180	179,180
02100074	514200	SHIFT DIFF	767,131	778,150	801,801	801,801	801,801
02100074	514300	HOLIDAY	736,998	792,466	932,393	932,393	932,393
02100074	514400	ED. INCENT	2,329,879	2,393,551	2,474,385	2,474,385	2,474,385
02100074	514500	WKEND DIFF	1,150,321	1,237,107	1,307,821	1,307,821	1,307,821
02100074	514600	UNIQUE PAY	2,254	7,767	0	0	0
02100074	514601	REV SCHED	0	0	0	0	0
02100074	514800	FIREARMS	1,119,585	1,234,987	1,465,531	1,465,531	1,465,531
02100074	515000	OUT OF GRD	24,088	26,900	24,500	24,500	24,500
02100074	515100	COURT	782,239	788,576	788,576	788,576	788,576
02100074	515200	HAZRD DUTY	447,842	1,033,195	1,182,798	1,182,798	1,182,798
02100074	515300	SEP. COST	78,975	975,000	680,319	680,319	680,319
02100074	515500	DEFIBRILLA	322,887	352,800	377,300	377,300	377,300
02100074	515600	VAC BUY BK	0	0	0	0	0
02100074	517000	WORK. COMP	13,946	40,000	0	0	0
02100074	519100	UNSD SICK	108,684	115,595	115,595	115,595	115,595
02100074	519200	CLOTH ALLW	26,974	30,000	30,000	30,000	30,000
02100074	519300	TRAVL ALLW	0	0	0	0	0
02100074	519500	TUITN&TRNG	0	0	0	0	0
02100074	519700	SICK LV BB	0	0	303,357	303,357	303,357

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Police Pers Ser NonOt	Total:		20,233,105	24,889,329	24,804,964	24,744,160	24,744,160
<b><u>Police Purchase of Service</u></b>							
02100075	521100	ELECTRICTY	922	39,245	53,545	53,545	53,545
02100075	521200	ENERGY	25,957	45,300	46,800	46,800	46,800
02100075	521501	SW&WT CHRG	6,315	9,950	9,950	8,955	8,955
02100075	524100	BLD/GRD RP	27,940	48,388	35,888	32,299	32,299
02100075	524200	VEH REP/MT	207,919	197,008	197,008	197,008	197,008
02100075	524300	DPT EQ REP	36,592	55,982	55,982	55,982	55,982
02100075	524500	DP EQ REPR	305,419	302,578	302,578	302,578	302,578
02100075	527300	DPT EQ R/L	116,030	100,982	100,982	100,982	100,982
02100075	529100	SEC/FIR CL	1,390	1,815	1,815	1,634	1,634
02100075	529300	CUSTDL SRV	53,663	54,776	54,776	49,298	49,298
02100075	530200	LEGAL	0	100	100	90	90
02100075	530300	MEDICAL	3,600	14,894	14,894	14,894	14,894
02100075	530900	CONSULTANT	0	0	0	0	0
02100075	531200	PUB. SAFTY	750	769	769	692	692
02100075	531700	O CTRCT SV	121,267	128,810	128,810	128,810	128,810
02100075	534200	TELEPHONE	18,191	36,347	60,347	54,312	54,312
02100075	534300	ADVRTISING	675	879	879	791	791
02100075	538100	MICROFILM	0	0	0	0	0
02100075	538300	EXTERMINAT	1,261	1,973	973	876	876
02100075	538600	PRINTING	6,388	10,996	10,996	9,896	9,896
02100075	538800	VET SERVCS	2,704	4,518	2,218	1,996	1,996
02100075	539000	TOW & IMPD	425	250	250	225	225
Police Purchase of Service	Total:		937,406	1,055,560	1,079,560	1,061,663	1,061,663
<b><u>Police Goods &amp; Supplies</u></b>							
02100076	542100	COPIER SUP	25,219	23,297	23,297	20,967	20,967
02100076	542200	REF MATERL	1,151	1,299	1,299	1,169	1,169
02100076	542400	OFFC SUPPL	6,075	6,347	6,347	5,712	5,712
02100076	542600	DP SOFT&SP	19,614	28,591	28,591	25,732	25,732
02100076	543100	BLDG SUPPL	0	448	448	403	403
02100076	543200	ELECT SUPP	1,029	1,099	1,099	989	989
02100076	543500	TOOLS&HDWE	0	0	250	225	225
02100076	545300	JANIT SUP	0	0	850	765	765
02100076	548200	TIRES	13,173	20,992	20,992	20,992	20,992
02100076	548400	PRTS/ACRSRS	319	0	550	495	495
02100076	549100	FOOD PURCH	4,783	8,395	8,395	8,395	8,395
02100076	550100	MEDCAL SUP	20	0	350	350	350
02100076	558000	PUR CLOTHG	1,852	25,400	25,400	25,400	25,400
02100076	558500	POLICE SUP	34,638	44,000	45,000	45,000	45,000



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Police Goods &amp; Supplies</u></b>							
02100076	558700	DOG FD&SUP	2,361	2,399	2,399	2,399	2,399
02100076	571100	IN ST TRVL	978	779	779	779	779
02100076	573100	REG/MEM/SB	2,649	2,739	2,739	2,739	2,739
02100076	573200	TUIT/TRNIG	38,766	61,500	38,000	38,000	38,000
02100076	573300	LIC&REG	0	0	0	0	0
02100076	574601	PROP INS	0	0	0	0	0
02100076	578100	PETTY CASH	500	1,499	1,499	1,499	1,499
02100076	578200	SUPP CRIME	25,994	25,994	25,994	25,994	25,994
02100076	578600	ACHIEV ACK	0	0	0	0	0
02100076	585001	DPT EQUIP	57,464	107,812	127,812	127,812	127,812
02100076	585003	DP EQUIP	25,159	34,490	34,990	34,990	34,990
<b>Police Goods &amp; Supplies</b>		<b>Total:</b>	<b>261,745</b>	<b>397,080</b>	<b>397,080</b>	<b>390,806</b>	<b>390,806</b>
<b><u>Police Out of State Travel</u></b>							
02100079	572100	OT ST TRVL	0	1,000	1,000	1,000	1,000
<b>Police Out of State Travel</b>		<b>Total:</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b><u>Police Capital Outlay</u></b>							
02100081	589000	CAPTL PROJ	0	0	0	0	0
02100081	589003	VEHICLES	150,000	150,000	200,000	150,000	150,000
<b>Police Capital Outlay</b>		<b>Total:</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>Police Cruisers</u></b>							
02100090	585007	VEHCL ADDL	0	0	0	0	0
<b>Police Cruisers</b>		<b>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</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Police-PS-Safety OT	223,627	250,300	244,600	244,600	244,600
Police-PS-License OT	63,105	79,500	75,500	75,500	75,500
Police Pers Ser Overtime	1,056,293	1,454,414	1,190,414	990,414	990,414
Police Pers Ser NonOt	20,233,105	24,889,329	24,804,964	24,744,160	24,744,160
Police Purchase of Service	937,406	1,055,560	1,079,560	1,061,663	1,061,663
Police Goods & Supplies	261,745	397,080	397,080	390,806	390,806
Police Out of State Travel	0	1,000	1,000	1,000	1,000
Police Capital Outlay	150,000	150,000	200,000	150,000	150,000
Police Cruisers	0	0	0	0	0
Police Telephone System	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	22,925,281	28,277,183	27,993,118	27,658,143	27,658,143

February 28, 2018

TO: John Condon, Chief Financial Officer

FROM: Capt. Steven Williamson, Police Dept. Budget Manager

SUBJ: FY19 Budget Additional Requests

Below is a list of FY19 Budget additional requests along with brief explanations. Please contact me if you have any questions or concerns.

**FY18 ADDITIONAL REQUESTS**

**Police Pers Ser Overtime**

2100073      514100      OVERTIME      \$200,000

The Police Department requests an increase of \$200,000 to this line item to help cover the costs of increasing demands of public service that can be attributed, in part, to the escalating number of drug and gun incidents and increased demands on training.

We currently have 14 officers in the police academy that won't contribute to our shift staffing levels until November. We also have 9 vacancies with several employees about to retire. It can take a year to properly replace a retired officer, taking into account the lengthy hiring process, academy time, and field training. In the meantime, the void frequently must be filled with an officer on overtime.

**Police Purchase of Services**

2100075      534200      TELEPHONE \$24,000

The police department camera system uses cellular data cards for approximately 1/3 of the system. The cost was absorbed by IT during the funding of the installation and all funds have been exhausted. Upon recommendation of the IT department, the police department is requesting for \$24,000 to Telephone line item for this system.

The IT Department has been cut by 5% and software licenses increased 5%. Those phone funds represent 50% of our phone budget which is used for repairs on remote phone systems throughout the city.

**Police Capital Outlay**

2100081      589003      VEHICLES      \$50,000

Funding is required for the purchase of police cruisers. Patrol vehicles are driven 24 hours a day, 7 days a week and tend to rack up miles quickly.

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A- ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	<b>FULL SALARY</b>
		<b>**REFUSE**</b>		
34A- ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
34A- ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLEN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 6/2/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	<b>FULL SALARY</b>
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	<b>FULL SALARY</b>
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	<b>FULL SALARY</b>
34A- SUPER 9/6/2006	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget <b>COMP ONLY</b> plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	<b>FULL SALARY</b>
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	<b>FULL SALARY</b>
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	<b>FULL SALARY</b>
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	<b>FULL SALARY</b>
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	<b>FULL SALARY</b>
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	<b>FULL SALARY</b>



## PROCUREMENT DEPARTMENT

### MISSION STATEMENT:

The department's mission for fiscal year *2019* 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'19 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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**PROCUREMENT****PERSONAL SERVICES  
FY2019**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
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**DIRECTOR OF PROCUREMENT**

1. Michael Morris	2/20/96	22	10	1250	108,881
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**PRINCIPAL CLERK**

2. Lorene Conley	* 10/02/04	14	2	750	47,570
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\* break in service

FULL TIME	156,451
BUDGET FACTOR	602
LONGEVITY	2,000
EDUCATIONAL INCENTIVE	1,089
BUDGET FACTOR	4
STIPEND	2,700
BUDGET FACTOR	10
WORKERS COMP	12,087
BUDGET FACTOR	47
CLERICAL INCENTIVE	2,500
HOLIDAY	418
BUDGET FACTOR	2

TOTAL PERSONAL SERVICES	177,910
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**Workers Comp**

L. Conley	232.45/wk	\$12,087
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# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Procurement-Services</b>							
01213175	534300	ADVERTISING	0	0	0	0	0
01213175	538600	PRINTING	0	0	0	0	0
<b>Procurement-Services Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Procurement-Goods &amp; Supplies</b>							
01213176	542400	OFFC SUPPL	0	0	0	0	0
01213176	571100	IN ST TRVL	0	0	0	0	0
01213176	573100	REG/MEM/SB	0	0	0	0	0
01213176	585001	DPT EQUIP	0	0	0	0	0
<b>Procurement-Goods &amp; Supplies Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mayor Pers Ser Overtime			0	0	0	0	0
Mayor Pers Ser NonOt			548,997	693,213	694,236	706,236	706,236
Mayor Purchase of Service			63,225	167,458	116,543	105,809	105,809
Mayor Goods & Supplies			126,056	223,401	177,670	171,925	171,925
Mayor Out of State Travel			3,576	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
Working Cities Grant Match			0	0	0	0	0
Mayor Bus. & Econ. Develop.			0	0	0	0	0
Mayor Economic Develop Grant			225,000	225,000	225,000	225,000	225,000
Mayor Cultural Affairs			14,884	21,250	20,600	20,600	20,600
Mayor Cable Access			675,000	675,000	675,000	675,000	675,000
Women's Commission			1,500	3,400	3,400	3,400	3,400
Diversity Commission			355	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>1,658,591</b>	<b>2,089,804</b>	<b>1,918,950</b>	<b>1,914,471</b>	<b>1,914,471</b>

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Procurement Pers Serv NonOt</u></b>							
01380074	511100	FULL TIME	144,053	145,422	156,451	157,053	157,053
01380074	511200	PT SALARY	0	0	0	0	0
01380074	511900	STIPEND	2,710	2,710	2,700	2,710	2,710
01380074	513900	CLERCL INC	2,300	2,300	2,500	2,500	2,500
01380074	513902	SIGN'G BON	800	1,600	0	0	0
01380074	514000	LONGEVITY	2,000	2,000	2,000	2,000	2,000
01380074	514300	HOLIDAY	0	414	0	420	420
01380074	514400	ED. INCENT	33	1,000	1,089	1,093	1,093
01380074	517000	WORK. COMP	4,470	9,000	0	12,134	12,134
<b>Procurement Pers Serv NonOt</b>		<b>Total:</b>	<b>156,366</b>	<b>164,446</b>	<b>164,740</b>	<b>177,910</b>	<b>177,910</b>
<b><u>Procurement Purchase of Servc</u></b>							
01380075	524400	OFFIC EQ R	0	350	350	350	350
01380075	538600	PRINTING	150	175	175	175	175
<b>Procurement Purchase of Servc</b>		<b>Total:</b>	<b>150</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b><u>Procurement Goods &amp; Supplies</u></b>							
01380076	542400	OFFC SUPPL	132	175	175	175	175
01380076	571100	IN ST TRVL	258	315	315	315	315
01380076	573100	REG/MEM/SB	175	9,100	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>565</b>	<b>9,790</b>	<b>5,690</b>	<b>5,690</b>	<b>5,690</b>
<b><u>Procurement Capital</u></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>156,366</b>	<b>164,446</b>	<b>164,740</b>	<b>177,910</b>	<b>177,910</b>
<b>Procurement Purchase of Servc</b>			<b>150</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>Procurement Goods &amp; Supplies</b>			<b>565</b>	<b>9,790</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>157,081</b>	<b>174,762</b>	<b>170,956</b>	<b>184,126</b>	<b>184,126</b>

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		<b>**HIGHWAY**</b>		
34A- ADR 12/31/03	MICHAEL POWERS	GAGNON, W. (\$768.55/WK.)	9/4/1999	Budget COMP ONLY plus COLA increase 10/1/2018
S 34		HIGLEY, WILLIAM(\$822.43/WK)	10/19/2016	FULL SALARY
		<b>**REFUSE**</b>		
34A- ADR	FM & M	BRINDLEY, W. (\$996.35/WK.)	11/8/1977	Budget COMP ONLY plus COLA increase 10/1/2018
34A- ADR	ED MURRAY	COBIS, C.(\$ 1,011.14/WK.)	3/23/1989	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	ED MURRAY	LABATE, F. (\$ 902.11/WK.)	3/7/1984	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	KECHES & MALLIN	PERROTTA, P. (\$ 1,075.54/WK.)	11/16/1987	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**SEWER**</b>		
34A-ADR 5/3/2004	James Aven	HAYWARD, B (\$675.83/WK.)	4/30/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A-SUPER	James Aven	HUNNEWELL, R (\$ 761.64/WK.)	1/8/2003	Budget COMP ONLY plus COLA increase 10/1/2018
34A- SUPER	BRUCE LIPSEY	TAUTKUS, M (\$578.11/WK.)	1/28/2003	Budget COMP ONLY plus COLA increase 10/1/2018
		<b>**WATER**</b>		
S34		KANE, JAMES (\$1,036.00/WK.)	2/21/2018	FULL SALARY
S34		LAPIERRE, P (\$819.73/WK.)	4/15/2015	FULL SALARY
S34		LAUZON, WILLIAM(\$919.32/WK.)	2/16/2018	FULL SALARY
34A- SUPER 9/6/2006	BRUCE LIPSEY	SALISBURY, L (\$762.87/WK.)	12/1/2005	Budget COMP ONLY plus COLA increase 10/1/2018
S34		MANN, WILLIAM(\$787.19/WK.)	9/21/2017	FULL SALARY
S35		TROXELL, APRIL (\$288.30/WK)	6/10/2014	FULL SALARY
		<b>**CEMETERY**</b>		
S34	D. Kohl, Esq.	LAKE, PETER (\$1,042.80/WK.)	3/7/2016	FULL SALARY
		<b>**PARK/GOLF**</b>		
S34		BRUNETTI, JAMES(\$990.45/WK.)	9/9/2017	FULL SALARY
		<b>**EMERGENCY TELP. DISPATCHER**</b>		
S34	J. Gray, Esq.	MORAN, SHARON (\$ 820.33/WK.)	2/13/2017	FULL SALARY
		<b>**PROCUREMENT**</b>		
S34		LORENE CONLEY(\$232.45/WK.)	11/3/2017	FULL SALARY



## **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, Inspectional Services, Vacant/Abandoned Registry, 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.**

## PUBLIC PROPERTY

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS 1. James Casieri	02/12/96	22	10	1250	120,265
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	17 11 5	7 10 6	950 750 480	71,691 71,281 69,700
S-44	INSPECTOR OF PLUMBING AND GAS 6. Brian Scott 7. Mark Bowie (comp date)	04/14/14 01/28/04	4 14	8 11		69,649 71,691
S-44	INSPECTOR OF WIRES 8. Christopher Sheehan (comp date) 9. Walter Balchunas (pos 4/12/13)	09/03/96 12/02/10	22 8	3 0	1250 480	71,691 70,331
	HEAD ADMINISTRATIVE CLERK 10. April Sferrazza	02/21/84	34	10	1,350	57,941
			(VAC/ REGISTRY STIPEND)			2,500
	PRINCIPAL CLERK 11. Kristine Brophy	05/03/04	14	7	750	47,570
			(VAC/ REGISTRY STIPEND )			1,500
S-5	SENIOR CLERK 12. Juanito Fernandes (Inc STEP 4-STEP 5) 13. Elizabeth LaCombe (Inc STEP 2-STEP 3) 14. VACANT UNFUNDED	09/01/14 12/27/2016	4 2	3		38,711 35,972
S-8	JR. BUILDING CUSTODIAN 15. Matilio Fernandes 16. Dean Burke, Jr. 17. Corey Quinlan (Inc STEP 3-STEP 4)	01/16/18 05/03/04 02/17/15		11 7 10		43,368 47,070 46,397
S-22	SR. BUILDING CUSTODIAN 18. Brian Matta	07/22/02	16	5	950	55,099
W-31	CARPENTERS 19. Derek Harkins 20. David Derouen POS 3/25/13	04/27/15 07/19/99	3 19	8 5		67,936 70,221

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-31	ELECTRICIAN					
	21. John Hasomeris	01/13/97	21	11	1,250	72,259
	22. James Burgess	01/02/07	11	11	750	74,032
W-31	OIL BURNER REPAIRMAN					
	23. Earl Nocon	04/13/15	3	8		72,259
	VACANT - UNFUNDED					
W-31	PLUMBER					
	24. VACANT					
	25. Paul Hardiman	11/09/98	20	1	1,250	74,360
	26. Daniel Healy	01/31/11	7	11	480	73,070
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	OPEN UNFUNDED					
	OPEN UNFUNDED					
W-35	SUPERVISOR OF BUILDING					
	MAINTENANCE OF PUBLIC BUILDINGS					
	27. Kevin O'Gorman	09/02/97	20	3	1,250	87,214
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	33. VACANT FUNDED					1,500
	FULL TIME					1,583,778
	BUDGET FACTOR					6,098
	PART TIME					3,500
	BUDGET FACTOR					13
	STIPEND					4,000
	BUDGET FACTOR					15
	CLERICAL INCENTIVE					10,000
	LONGEVITY					15,640
	EDUCATION INCENTIVE					19,722
	BUDGET FACTOR					76
	ON CALL					39,829
	WORKERS COMPENSATION					0
	BUDGET FACTOR					0
	HAZARDOUS DUTY					4,680
	BUDGET FACTOR					18
	CLOTHING ALLOW					27,200
	SEPARATION COST					0
	OUT OF GRADE					13,000
	SHIFT DIFFERENTIAL					9,500
	HOLIDAY					463
	BUDGET FACTOR					2
	TOTAL PERSONAL SERVICES					1,737,534

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Public Property Pers Ser Overt</u></b>							
01920073	514100	OVERTIME	65,050	94,050	64,050	64,050	64,050
<b>Public Property Pers Ser Overt Total:</b>			<b>65,050</b>	<b>94,050</b>	<b>64,050</b>	<b>64,050</b>	<b>64,050</b>
<b><u>Public Property Pers Ser NonOt</u></b>							
01920074	511100	FULL TIME	1,605,469	1,552,162	1,581,394	1,589,876	1,589,876
01920074	511200	PT SALARY	3,643	3,506	3,520	3,513	3,513
01920074	511900	STIPEND	0	3,015	4,000	4,015	4,015
01920074	513900	CLERCL INC	6,900	9,200	10,000	10,000	10,000
01920074	513902	SIGN'G BON	800	18,400	0	0	0
01920074	514000	LONGEVITY	14,270	15,423	15,640	15,640	15,640
01920074	514200	SHIFT DIFF	5,191	8,520	9,500	9,500	9,500
01920074	514300	HOLIDAY	0	453	0	465	465
01920074	514400	ED. INCENT	14,165	19,406	19,406	19,798	19,798
01920074	514700	ON CALL	25,650	36,719	39,829	39,829	39,829
01920074	515000	OUT OF GRD	3,304	11,400	13,000	13,000	13,000
01920074	515200	HAZRD DUTY	0	2,192	3,500	4,698	4,698
01920074	515300	SEP. COST	3,482	13,687	0	0	0
01920074	517000	WORK. COMP	0	36,492	0	0	0
01920074	519100	UNSD SICK	0	0	8,731	0	0
01920074	519200	CLOTH ALLW	24,000	35,000	27,200	27,200	27,200
01920074	519400	EMPL LIC&RG	0	0	0	0	0
01920074	519500	TUITN&TRNG	0	0	0	0	0
<b>Public Property Pers Ser NonOt Total:</b>			<b>1,706,874</b>	<b>1,765,575</b>	<b>1,735,720</b>	<b>1,737,534</b>	<b>1,737,534</b>
<b><u>Public Prop Purchase of Service</u></b>							
01920075	521100	ELECTRICTY	19,682	89,685	97,735	83,847	83,847
01920075	521200	ENERGY	21,589	60,980	62,480	62,480	62,480
01920075	521501	SW&WT CHRNG	0	8,000	8,000	7,200	7,200
01920075	524100	BLD/GRD RP	58,894	94,288	102,288	102,288	102,288
01920075	524200	VEH REP/MT	20,138	27,829	19,829	17,846	17,846
01920075	524300	DPT EQ REP	0	1,500	1,500	1,350	1,350
01920075	529100	SEC/FIR CL	9,939	14,470	14,470	13,023	13,023
01920075	529406	ELEVTR REP	11,706	29,033	20,983	18,885	18,885
01920075	529407	DEMOLITION	0	125,000	125,000	125,000	125,000
01920075	529600	ROOF REPAI	8,406	10,000	10,000	9,000	9,000
01920075	530200	LEGAL	0	1,800	1,800	1,620	1,620
01920075	530300	MEDICAL	0	0	0	0	0
01920075	530500	ENGINEERING	8,000	8,171	8,171	7,354	7,354
01920075	531200	PUB. SAFTY	0	1,500	0	0	0
01920075	531700	O CTRCT SV	11,300	3,700	13,700	12,330	12,330
01920075	534300	ADVERTISING	16,937	15,188	15,188	13,669	13,669



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Public Prop Purchase of Service</b>							
01920075	534400	COMM SERV	10,964	11,000	11,000	9,900	9,900
01920075	538200	LAUNDRY CL	4,316	5,000	5,000	4,500	4,500
01920075	538300	EXTERMINAT	780	888	888	799	799
01920075	538600	PRINTING	58	4,334	4,334	3,901	3,901
<b>Public Prop Purchase of Service Total:</b>			<b>202,710</b>	<b>512,366</b>	<b>522,366</b>	<b>494,992</b>	<b>494,992</b>
<b>Public Prop Goods &amp; Supplies</b>							
01920076	542100	COPIER SUP	179	2,500	2,500	2,250	2,250
01920076	542400	OFFC SUPPL	7,166	7,086	7,086	6,377	6,377
01920076	542600	DP SOFT&SP	0	0	0	0	0
01920076	543100	BLDG SUPPL	23,228	48,663	53,663	48,297	48,297
01920076	543200	ELECT SUPP	4,490	24,176	42,976	38,678	38,678
01920076	543300	PLUMB SUPP	15,184	33,339	33,339	30,005	30,005
01920076	543400	H/AIR SUPP	5,105	26,201	61,201	55,081	55,081
01920076	543500	TOOLS&HDWE	2,108	2,414	2,414	2,173	2,173
01920076	545300	JANIT SUP	8,169	8,754	8,754	7,879	7,879
01920076	548400	PRTS/ACRSRS	701	2,012	2,012	1,811	1,811
01920076	558000	PUR CLOTHG	0	0	0	0	0
01920076	571100	IN ST TRVL	21,314	32,178	36,178	32,560	32,560
01920076	573100	REG/MEM/SB	3,525	3,980	3,980	3,582	3,582
01920076	573200	TUIT/TRNIG	1,738	4,000	4,000	3,600	3,600
01920076	573300	LIC&REG	1,117	4,500	4,500	4,050	4,050
01920076	578100	PETTY CASH	169	357	357	321	321
01920076	585001	DPT EQUIP	0	93,277	50,477	50,477	50,477
<b>Public Prop Goods &amp; Supplies Total:</b>			<b>94,195</b>	<b>293,437</b>	<b>313,437</b>	<b>287,141</b>	<b>287,141</b>
<b>Public Prop Out of State Travl</b>							
01920079	572100	OT ST TRVL	0	0	0	0	0
<b>Public Prop Out of State Travi Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Prop Capital Outlay</b>							
01920081	514100	OVERTIME	0	0	0	0	0
01920081	589000	CAPTL PROJ	0	165,001	1	1	1
<b>Public Prop Capital Outlay Total:</b>			<b>0</b>	<b>165,001</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>P Prop Net Sch Spending Ex&amp;OM</b>							
01920087	578900	N SC EX OM	111,961	365,705	150,000	150,000	150,000
01920087	578901	NSS ORD OM	0	0	0	0	0
<b>P Prop Net Sch Spending Ex&amp;OM Total:</b>			<b>111,961</b>	<b>365,705</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>P.P. Relocation COA</b>							
01920088	584000	CAPTL IMPV	0	0	0	0	0

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
P.P. Relocation COA	Total:		0	0	0	0	0
<u>P.P. Relocation Public Propert</u>							
01920089	584000	CAPTL IMPV	0	0	0	0	0
P.P. Relocation Public Propert	Total:		0	0	0	0	0
<u>P.P. Relocation DPW</u>							
01920090	584000	CAPTL IMPV	0	0	0	0	0
P.P. Relocation DPW	Total:		0	0	0	0	0
<u>PP Cityhall Renv. Cncl Cham Im</u>							
01920091	584000	CAPTL IMPV	0	0	0	0	0
PP Cityhall Renv, Cncl Cham Im	Total:		0	0	0	0	0
<u>PP Waterproofing City Bldgs</u>							
01920092	584000	CAPTL IMPV	0	0	0	0	0
PP Waterproofing City Bldgs	Total:		0	0	0	0	0
<u>PP Fire Station 2 Addition</u>							
01920093	584000	CAPTL IMPV	0	0	0	0	0
PP Fire Station 2 Addition	Total:		0	0	0	0	0
<u>PP Cochran Bldg Improvements</u>							
01920094	584000	CAPTL IMPV	0	0	0	0	0
PP Cochran Bldg Improvements	Total:		0	0	0	0	0
<u>PP Underground Tank Removal</u>							
01920095	584000	CAPTL IMPV	0	0	0	0	0
PP Underground Tank Removal	Total:		0	0	0	0	0
<u>PP Pickup Trucks</u>							
01920096	585007	VEHCL ADDL	0	0	0	0	0
PP Pickup Trucks	Total:		0	0	0	0	0
<u>Manning Pool Maint.</u>							
01920098	514100	OVERTIME	0	0	0	0	0
01920098	538000	POOL MAINT	0	30,000	30,000	30,000	30,000
Manning Pool Maint.	Total:		0	30,000	30,000	30,000	30,000

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Public Property Pers Ser Overt	65,050	94,050	64,050	64,050	64,050
Public Property Pers Ser NonOt	1,706,874	1,765,575	1,735,720	1,737,534	1,737,534
Public Prop Purchase of Service	202,710	512,366	522,366	494,992	494,992
Public Prop Goods & Supplies	94,195	293,437	313,437	287,141	287,141
Public Prop Out of State Travel	0	0	0	0	0
Public Prop Capital Outlay	0	165,001	1	1	1
P Prop Net Sch Spending Ex&OM	111,961	365,705	150,000	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	0	0	0
Manning Pool Maint.	0	30,000	30,000	30,000	30,000
DEPARTMENT GRAND TOTALS:	2,180,789	3,226,135	2,815,574	2,763,718	2,763,718



# City of Brockton

## Building Department

BILL CARPENTER  
MAYOR

JAMES M. CASIERI  
INSPECTOR OF BUILDINGS  
SUPERINTENDENT OF BUILDINGS

February 22, 2018

Mayor Carpenter  
City Hall  
45 School Street  
Brockton, MA 02301

Dear Mayor Carpenter,

I am requesting an upgrade for my office manager April Sferrazza to Administrative Assistant (\$12,600). As you are aware during times when I am absent from work April has my permission to supervise and dispatch personnel.

April has been working for the City for 34 years and has more knowledge than anybody in this Department of what is required to get inspections, repairs, and requests from other Departments, custodial assignments and requests from your office etc.

I would be able to fund the position by moving minimal amounts from line items. Please seriously consider my request as it will greatly improve the performance and moral of this Department.

I am requesting that you help me correct what I consider an injustice for over 23 years now.

As you may or may not be aware the position previously existed in this Department but was eliminated 23 years ago for no apparent reason. The work still remains and has only increased over time and the employee has not been compensated. Please allow me to reward this dedicated and loyal employee.

Very truly yours,

  
James M. Casleri  
Supt. of Buildings

In general the city's Public Property Buildings are in good condition. That being said fire stations I, II and III are well over 100 years old and require a lot of maintenance.

I have included some of the major projects completed by the Public Property Staff in the past two years. That being said realize that there are constant maintenance issues on a daily basis at over sixty public buildings.

### **City Hall**

**DPW** - Total renovation of the third floor offices. New counters, new ceiling, painted five offices, new carpet throughout, new lighting and a new A.C. heat unit also made a new office for the City Engineer.

**Planning Department** – new ceiling, lighting and painting

**Auditor's Office** – constructed new office for the auditor

**Registrar of Voters Office** - paint and new flooring, new ceiling, new lighting

**Assessor's Office** – new counter tops, new glass barrier on counter, weather proof office

**Workers Compensation, Mailroom & IT Office** –removed old heating & air conditioning pipes, replaced with new copper and insulation. A new air conditioning unit was installed in the IT room.

**Tax Office** – Installed new cabinets and counter tops.

**Deputy Collector** – Moved into a newly renovated office and location.

**License Commission** – Created a new office space and responsible for the moving to new office.

**Fire Station I** – Replace all overhead doors, new boiler conversion from oil to gas, lined chimney, new washer and dryer for heavy duty operation, new air conditioning and heat for training area and kitchen dining area. A new roofing system will be installed this year.

**Fire Alarm & 911** – Created an entirely new kitchen, sink, cabinets, refrigerator, stove and new plumbing. Replaced rotted concrete sills with granite and converted boiler from oil to gas. A new roofing system was installed.

**Fire Station II** – Installed all new overhead doors, replaced several sections of steam pipes, demo old kitchen and construct a new kitchen with stainless steel counter tops, new cabinets, sink, lighting, ceiling and paint.

**Fire Station III** – Installed all new overhead doors new ceiling hung, gas fire heat for apparatus floor, new boiler and convert from oil to gas. A new roofing system will be installed this year.

**Fire Station IV** – Installed all new overhead doors, demo old kitchen and construct new kitchen with stainless steel counter tops, new cabinets, sink, new lighting, new ceiling & painting.

**Fire Station VI** – Installed all new overhead doors.

**Fire Station VII** – Installed all new overhead doors and new hot water tank. A new roofing system will be installed this year.

**Police Station** – Total renovation of records room, new ceiling, lights, office partition and paint. Add all new wiring for IT update. Install a new heat & air conditioning system for detectives and commanding officers. Clean entire duct system to ensure air quality. Add new security doors for evidence room. New air handler for entire building. New roof top hatch for roof access, new overhead doors.

**Animal Control** – Installation of industrial washer and dryer. Concrete work and gate reconfigure gates, rebuild heating system.

**Sealer of Weights** – Remove vegetation, poison ivy, water blast, paint entire exterior of building and repair locks.

**War Memorial** – Installation of new heating system in lobby. Repair and replace many sections of old pipes. Completed the Emergency Operations Rooms for BEMA.

**Montauk Road** – New lighting in parking lot. Create new office for the Direct of Operations and replace several windows.

**Oak Hill Way – Highway Dept.** – Install security cameras inside and outside of building. Fix roof on salt shack. New air conditioning in mechanics bay. Create new office for the Director of Operations.

**D.W. Golf Course** – Renovations of old locker room to create new lounge area, new lights, new ceiling, new walls and new flooring.

**Main Library** – Clean entire duct system to ensure proper air quality.

### **MAJOR SCHOOL PROJECTS IN THE PAST 2 YEARS**

**Brookfield School** - New roof & main lobby bathroom renovations.

**Ashfield School** - New boilers and new roof.

**Gilmore School** - New boilers and new roof.

**Barrett Russell** – Installed new windows.

**BHS Planetarium** – Renovations

Change all HVAC filters on roof top units at all schools twice a year.





# PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

PHILIP Y. BROWN, ESQ., *Chairman*

JOSEPH E. CONNARTON, *Executive Director*

Auditor SUZANNE M. BUMP | KATHLEEN M. FALLON | KATE FITZPATRICK | JAMES M. MACHADO | ROBERT B. MCCARTHY | JENNIFER F. SULLIVAN

## MEMORANDUM

**Brockton Retirement Board**

TO: Brockton Retirement Board  
FROM: *Joseph E. Connarton*  
Joseph E. Connarton, Executive Director  
RE: Appropriation for Fiscal Year 2019  
DATE: December 5, 2017

DEC 11 2017

Required Fiscal Year 2019 Appropriation: **\$26,029,652**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2019 which commences July 1, 2018.

Attached please find summary information based on the present funding schedule for your system. The allocation by governmental unit was determined by Buck Consultants as part of their January 1, 2016 actuarial valuation. The portion of the Fiscal Year 2019 appropriation to be paid by each of the governmental units maintained the same percentage breakouts as the Fiscal Year 2018 results.

The breakouts of the total appropriation by unit are as follows:

All Others/City	\$24,311,695 ✓
Redevelopment Authority	88,501
Housing Authority	1,559,176
Area Transit	70,280

The current schedule is due to be updated by Fiscal Year 2019.

If you have any questions, please contact PERAC's Actuary, Jim Lamenzo, at (617) 666-4446 Extension 921.

JEC/jrl  
Attachment

cc: Office of the Mayor  
City Council  
c/o City Clerk

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FIVE MIDDLESEX AVENUE, SUITE 304 | SOMERVILLE, MA 02145  
PH 617 666 4446 | FAX 617 628 4002 | TTY 617 591 8917 | WWW.MASS.GOV/PERAC



## **Brockton Retirement Board**

### **Projected Appropriations**

Fiscal Year 2019 - July 1, 2018 to June 30, 2019

Aggregate amount of appropriation: **\$26,029,652**

<b>Fiscal Year</b>	<b>Estimated Cost of Benefits</b>	<b>Funding Schedule (Excluding ERI)</b>	<b>ERI</b>	<b>Total Appropriation</b>	<b>Pension Fund Allocation</b>	<b>Pension Reserve Fund Allocation</b>	<b>Transfer From PRF to PF</b>
<b>FY 2019</b>	\$34,655,251	\$25,957,216	\$72,436	\$26,029,652	\$26,029,652	\$0	\$8,625,599
<b>FY 2020</b>	\$35,469,341	\$27,014,218	\$0	\$27,014,218	\$27,014,218	\$0	\$8,455,123
<b>FY 2021</b>	\$36,302,577	\$28,114,733	\$0	\$28,114,733	\$28,114,733	\$0	\$8,187,844
<b>FY 2022</b>	\$37,155,409	\$29,260,571	\$0	\$29,260,571	\$29,260,571	\$0	\$7,894,838
<b>FY 2023</b>	\$38,028,298	\$30,453,622	\$0	\$30,453,622	\$30,453,622	\$0	\$7,574,676

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 2019 Budget

City of Brockton

			2017	2018	2019	2019	2019
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<hr/>							
<u>Retirement Contributory</u>							
09110087	517100	CONTRIB PN	18,673,412	23,364,307	24,311,695	24,311,695	24,311,695
Retirement Contributory	Total:		18,673,412	23,364,307	24,311,695	24,311,695	24,311,695



FY 2019 Budget

City of Brockton

	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
All figures in full dollar amounts					

<u>Retirement Non-Contributory</u>							
09110088	517600	NCONTR PEN	13,784	16,261	16,261	16,262	16,262
Retirement Non-Contributory		Total:	13,784	16,261	16,261	16,262	16,262

05/08/2018 10:27  
jalves

LIVE DB CITY OF BROCKTON  
Job Summary

P 1  
prempay

Job	Pay Type	FTE	Hourly Rt	Daily Rt	Period Sal	Annual Sal
9003	102 PENSION	1.0000	8.9347	62.5433	625.43	16261.25
Total:					625.43	16261.25

\*\* END OF REPORT - Generated by Jacky Alves \*\*

# Brockton Public Schools

## Budget Modeling Tool

### Projected Foundation Budget

Foundation Budget	FY18	\$	210,027,968
Per Pupil Allotment	FY18	\$	11,741
Foundation Enrollment	FY18		17,888
Growth Factor	FY19		3.0577851%
Per Pupil Allotment	FY19	\$	11,741
Foundation Enrollment Growth	FY19		(86)
Foundation Enrollment	FY19		17,802
Projected Foundation Budget	FY19	\$	216,450,172
NSS Shortfall	FY18	\$	-
Chapter 70 (Gov. Budget)	FY19	\$	172,850,827
Min. Local Contribution (Gov. Budget)	FY19	\$	43,599,345
Total Required Net School Spending	FY19	\$	216,450,172

### FY18 NSS Shortfall

FY17 Shortfall	\$	1,300,000
FY18 Required	\$	213,639,588
FY18 Total Required	\$	214,939,588
FY18 Appropriation	\$	161,683,361
FY18 Schedule 19 EOY	\$	55,245,568
FY18 Total Actual	\$	216,928,929
FY18 Shortage / (Overage)	\$	(1,989,341)

### Less:

Anticipated Schl. 19 Municipal Budget Costs	\$	59,655,464
---	----	------------

REQUIRED MIN SCH. NET. SCH. APPROP.	FY19	\$	156,794,708
Plus: Above Minimum Amount	FY19	\$	2,505,292
<b>TOTAL MAYOR'S NET SCHOOL APPROPRIATION</b>		<b>\$</b>	<b>159,300,000</b>

\*\*\*Current Estimated Allocation

### FY19 Projections

#### Revenues

R1	Mayor's Total NSS Appropriation	\$	159,300,000
R2	Mayor's Non-Net School Appropriation	\$	9,726,924
R3			
	<b>Total Available Revenues</b>	<b>\$</b>	<b>169,026,924</b>

#### Expenses (Net School Spending - Level Services)

E1	Personal Services - Certified	\$	120,532,172
E2	Personal Services - Non-Certified	\$	22,815,447
E3	Ordinary Maintenance	\$	25,093,248
E4	Out Of State Travel	\$	20,000
E5			
E6			
	<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>168,460,867</b>

**NET FY19 BUDGET**      **\$ (9,160,867)**

### Schedule 19 Costs

	FY19 Estimate	FY18 Sch. 19	FY18 in Mayor's Budget
Administration	\$ 4,000,000	\$ 4,516,338	\$ 4,000,000
Attendance	\$ 14,000	\$ 13,236	\$ 13,439
Maintenance	\$ 260,000	\$ 382,349	\$ 612,273
Employee Benefits: Pension Contributions	\$ 9,500,000	\$ 9,351,595	\$ 9,504,268
Insurance, Inc. Health, excluding retirees	\$ 26,975,000	\$ 26,238,830	\$ 25,856,295
Retiree Health Insurance*	\$ 6,000,000	\$ 4,943,715	\$ 4,500,000
Tuition (Charter, School Choice)	\$ 15,225,022	\$ 12,061,743	\$ 12,231,215
Tuition reimbursement from state	\$ (2,318,558)	\$ (2,262,238)	\$ (2,262,238)
<b>Totals</b>	<b>\$ 59,655,464</b>	<b>\$ 55,245,568</b>	<b>\$ 54,455,252</b>

\* Phasing in 25% FY16, 50% FY17, 75% FY18, 100% FY19

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Collaborative Programs</u></b>							
03000089	532000	COLLPROG	3,531,517	3,730,029	3,917,188	3,917,188	3,917,188
Collaborative Programs		Total:	3,531,517	3,730,029	3,917,188	3,917,188	3,917,188
<b><u>SCHOOL BUDGET</u></b>							
ZZTOPEDU	NETSCH	NETSCHBUD	0	0	159,358,141	159,300,000	159,300,000
ZZTOPEDU	NONNET	NONNET	0	0	10,016,957	9,726,924	9,726,924
SCHOOL BUDGET		Total:	0	0	169,375,098	169,026,924	169,026,924
Collaborative Programs			3,531,517	3,730,029	3,917,188	3,917,188	3,917,188
SCHOOL BUDGET			0	0	169,375,098	169,026,924	169,026,924
DEPARTMENT GRAND TOTALS:			3,531,517	3,730,029	173,292,286	172,944,112	172,944,112



# ***SOUTHEASTERN REGIONAL SCHOOL DISTRICT***

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 • Fax: 508.230.1215 • [www.sersd.org](http://www.sersd.org)

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*Brockton ~ East Bridgewater ~ Easton ~ Foxborough ~ Mansfield ~ Norton ~ Sharon ~ Stoughton ~ West Bridgewater*

Luis G. Lopes, Ed.S.  
*Superintendent*

David M. Degan, CAGS,  
M.Ed.  
*Principal*

March 1, 2018

Patricia M. Illsley, M.Ed.  
*Technical  
Institute Director*


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 February 27, 2018, whereby the budget for Fiscal Year 2019 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, 2018, is \$3,917,188. ✓

This assessment is to be paid in four equal quarterly installments due September 1, 2018; December 1, 2018; March 1, 2019; and June 1, 2019.

Yours truly,

  
Denis J. Feely  
District Treasurer

cc: Mayor Bill Carpenter  
Dennis Eaniri, President, City Council  
John Condon, Chief Financial Officer  
City Councilors

Certified Mail #70180040000071131012

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Patrick H. Cleary  
*Technology Director*

Mark P. Morris  
*Business Manager*



## MISSION STATEMENT

The Traffic Commission's responsibilities include: enforcement and regulation of the rules, regulations and ordinances which pertain to vehicular street traffic and parking and adoption, and amendment and repeal of said regulations as needed.

The Traffic Commission is also responsible for all line painting in the city, traffic signs, repair of the traffic control signals, maintenance and placement of school zone lights, placement of barriers, and payment of police details used during the course of street painting. The Traffic Commission may restrict parking on certain streets within the City when public safety and convenience warrant it, and may issue resident parking permits for restricted parking when needed. The Traffic Commission is also responsible for the advertising and printing of all parking regulations and resident parking permits.

The Parking Clerk administers the processing and determination of parking ticket appeals and conducts hearings at violators' request as needed. The Parking Clerk also accepts and processes payments for parking violations issued as Massasoit Community College and holds hearings when requested.

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Traffic Comm Pers Ser Overtime</u>							
02930073	514100	OVERTIME	7,335	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser Overtime Total:			7,335	13,000	13,000	13,000	13,000
<u>Traffic Comm Pers Ser NonOt</u>							
02930074	511100	FULL TIME	0	0	0	0	0
02930074	513900	CLERCL INC	0	0	0	0	0
02930074	513902	SIGN'G BON	0	0	0	0	0
02930074	514000	LONGEVITY	0	0	0	0	0
02930074	519100	UNSD SICK	0	0	0	0	0
02930074	519200	CLOTH ALLW	0	0	0	0	0
Traffic Comm Pers Ser NonOt Total:			0	0	0	0	0
<u>Traffic Comm Purchase of Serve</u>							
02930075	524290	VEH REP/MT	0	501	501	451	451
02930075	524300	DPT EQ REP	0	9,900	900	810	810
02930075	527300	DPT EQ R/L	0	500	500	450	450
02930075	530500	ENGINEERING	0	12,000	12,000	10,800	10,800
02930075	531200	PUB. SAFTY	24,519	136,282	136,282	122,654	122,654
02930075	534200	TELEPHONE	0	0	0	0	0
02930075	534300	ADVERTISING	1,993	3,007	6,007	5,406	5,406
02930075	534400	COMM SERV	868	1,500	1,500	1,350	1,350
02930075	538600	PRINTING	2,744	11,135	13,135	11,822	11,822
Traffic Comm Purchase of Serve Total:			30,124	174,825	170,825	153,743	153,743
<u>Traffic Comm Goods &amp; Supplies</u>							
02930076	542400	OFFC SUPPL	1,693	2,042	2,042	1,838	1,838
02930076	542600	DP SOFT&SP	0	0	0	0	0
02930076	553800	TRAFIC LINE	87,829	411,030	411,030	369,927	369,927
02930076	553810	GUARDRAILS	0	20,000	20,000	18,000	18,000
02930076	573100	REG/MEM/SB	0	200	200	180	180
Traffic Comm Goods & Supplies Total:			89,522	433,272	433,272	389,945	389,945
<u>Traffic Comm Capital Outlay</u>							
02930081	589000	CAPTL PROJ	0	1	25,000	1	1
Traffic Comm Capital Outlay Total:			0	1	25,000	1	1

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts	2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Traffic Comm Pers Ser Overtime	7,335	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser NonOt	0	0	0	0	0
Traffic Comm Purchase of Servc	30,124	174,825	170,825	153,743	153,743
Traffic Comm Goods & Supplies	89,522	433,272	433,272	389,945	389,945
Traffic Comm Capital Outlay	0	1	25,000	1	1
DEPARTMENT GRAND TOTALS:	126,981	621,098	642,097	556,689	556,689



## 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.

**TREASURER/COLLECTOR - COLLECTOR DIV. PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST VACANT UNFUNDED					
	SUPERVISOR OF COLLECTIONS					
	2. Susan Johnson	4/7/1997	21	8	1,250	63,628
	HEAD CLERK					
	3. Kelly Turner	12/01/10	8	1	480	50,373
	PRINCIPAL CLERK					
	4. Donna Anderson	02/12/01	17	10	950	47,570
	5. Elizabete Pires	12/05/16	2			39,840
	(INC STEP 2-STEP 3)					
	6 Kelly Montiero	04/01/13	5	9	480	41,982
	(INC STEP 3-STEP 4)					
S-7	SENIOR CLERK					
	7. VACANT FUNDED (October start)					26,206
	8. Jacqueline Lemus	12/27/2016	2			35,972
	(INC STEP 2-STEP 3)					
	VACANT UNFUNDED					
	VACANT UNFUNDED					

**TREASURER/COLLECTOR - TREASURER DIV. PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR					
	1. Martin S. Brophy	12/17/01	17		950	114,485
S-62	Clerk of the Real Estate Committee					3,250
	SEC. TRUST FUND COMM.					750
S-38	ASSISTANT TREASURER/COLLECTOR					
	2. Bethany Couture	2/28/11	7	10	480	95,467
	SECRETARY TO TREASURER/R.E. COUNSEL					
	3. Suzanne Martin	08/28/08 pos 11/1/2010	10	4	750	52,777
	SUPERVISOR OF CASH MANAGEMENT					
	4. Ellen Farrell	02/28/00	18	10	950	56,049
	FLOATING PRINCIPAL CLERK					
	6. Kathleen Derenberger	03/04/13	5	9	480	41,882
	(INC STEP 5-STEP 6)					
S-12	PRINCIPAL CLERK					
	7. Dawn Gallagher	12/16/13	5		480	40,998
	(INC STEP 3-STEP 4)					
S-14	FLOATING SENIOR CLERK					
	8. Samatha Silva	08/21/17	1	4		35,466
	(INC STEP 1-STEP 2)					

FULL TIME	742,695
BUDGET FACTOR	2,859
STIPEND	4,000
BUDGET FACTOR	15
LONGEVITY	7,250
CLERICAL INCENTIVE	30,000
OUT OF GRADE	4,000
SEPARATION COSTS	7,250
ED INCENTIVE	504
BUDGET FACTOR	2
HOLIDAY	807
BUDGET FACTOR	3
TOTAL PERSONAL SERVICES	799,386



# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Treasurer Persnl Serv Overtime</u></b>							
01470073	514100	OVERTIME	16,833	5,000	5,000	5,000	5,000
<b>Treasurer Persnl Serv Overtime Total:</b>			<b>16,833</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>Treasurer Pers Ser NonOt</u></b>							
01470074	511100	FULL TIME	662,586	745,975	754,262	745,554	745,554
01470074	511200	PT SALARY	0	0	0	0	0
01470074	511900	STIPEND	3,939	4,015	4,015	4,015	4,015
01470074	513900	CLERCL INC	25,300	27,600	30,000	30,000	30,000
01470074	513902	SIGN'G BON	8,800	9,600	0	0	0
01470074	514000	LONGEVITY	5,990	5,810	7,250	7,250	7,250
01470074	514300	HOLIDAY	0	802	0	811	811
01470074	514400	ED. INCENT	546	497	505	506	506
01470074	515000	OUT OF GRD	948	6,000	4,000	4,000	4,000
01470074	515300	SEP. COST	25,162	7,250	7,250	7,250	7,250
01470074	517000	WORK. COMP	0	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>733,270</b>	<b>807,549</b>	<b>807,282</b>	<b>799,386</b>	<b>799,386</b>
<b><u>Treasurer Purchase of Service</u></b>							
01470075	524100	BLD/GRD RP	0	708	708	637	637
01470075	524300	DPT EQ REP	4,890	4,000	3,000	2,700	2,700
01470075	524500	DP EQ REPR	0	0	0	0	0
01470075	527300	DPT EQ R/L	0	0	5,000	4,500	4,500
01470075	529100	SEC/FIR CL	2,608	7,000	5,000	4,500	4,500
01470075	530000	BANK SERVC	2,435	2,000	2,000	1,800	1,800
01470075	530200	LEGAL	46,733	125,644	39,000	39,000	39,000
01470075	531400	COLL SERV	0	0	0	0	0
01470075	534200	TELEPHONE	612	1,000	1,000	900	900
01470075	534300	ADVERTISING	14,348	10,000	10,000	10,000	10,000
01470075	538100	MICROFILM	0	0	0	0	0
01470075	538200	LAUNDRY CL	0	0	0	0	0
01470075	538600	PRINTING	1,260	9,000	9,000	8,100	8,100
<b>Treasurer Purchase of Service Total:</b>			<b>72,886</b>	<b>159,352</b>	<b>74,708</b>	<b>72,137</b>	<b>72,137</b>
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	542100	COPIER SUP	193	561	561	505	505
01470076	542200	REF MATERL	0	250	250	225	225
01470076	542400	OFFC SUPPL	13,514	19,100	19,100	17,190	17,190
01470076	542600	DP SOFT&SP	0	0	0	0	0
01470076	571100	IN ST TRVL	27	316	316	284	284
01470076	573100	REG/MEM/SB	460	955	955	860	860

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	573200	TUIT/TRNIG	819	1,200	1,200	1,080	1,080
01470076	574300	BOND INS	3,705	4,200	4,200	3,780	3,780
01470076	578100	PETTY CASH	0	1,226	1,226	1,103	1,103
01470076	578400	REG DEDS F	-329	88,664	25,000	25,000	25,000
01470076	585001	DPT EQUIP	2,802	6,206	4,150	3,735	3,735
<b>Treasurer Goods &amp; Supplies</b>		<b>Total:</b>	<b>21,191</b>	<b>122,678</b>	<b>56,958</b>	<b>53,762</b>	<b>53,762</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	3,053,615	3,079,000	3,175,000	3,175,000	3,175,000
01470088	517301	QTR ADJ	6,096	11,000	10,000	10,000	10,000
<b>Treasurer Medicare Tax</b>		<b>Total:</b>	<b>3,059,711</b>	<b>3,090,000</b>	<b>3,185,000</b>	<b>3,185,000</b>	<b>3,185,000</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>
Treasurer Persnl Serv Overtime			16,833	5,000	5,000	5,000	5,000
Treasurer Pers Ser NonOt			733,270	807,549	807,282	799,386	799,386
Treasurer Purchase of Service			72,886	159,352	74,708	72,137	72,137
Treasurer Goods & Supplies			21,191	122,678	56,958	53,762	53,762
Treasurer Capital Outlay			0	1	1	1	1
Treas School Early Retirement			0	0	0	0	0
Treasurer Medicare Tax			3,059,711	3,090,000	3,185,000	3,185,000	3,185,000
Treas Sch Choice & Charter Sch			0	0	0	0	0
Treas Energy Management Lease			0	0	0	0	0
<b>DEPARTMENT GRAND TOTALS:</b>			<b>3,903,891</b>	<b>4,184,580</b>	<b>4,128,949</b>	<b>4,115,286</b>	<b>4,115,286</b>

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Treasurer's Debt Service</u></b>							
07100083	590000	PRINCIPAL	8,315,000	6,030,000	7,165,000	7,165,000	7,165,000
07100083	591500	INTEREST O	5,643,442	5,230,715	5,068,617	5,068,617	5,068,617
07100083	593000	INT ST NOT	132,000	524,125	422,960	422,960	422,960
07100083	595400	ISSUANCE C	0	0	0	0	0
07100083	595400	ISSUANCE C	2,050	75,500	75,000	75,000	75,000
07100083	596000	REPAYMENT	0	0	0	0	0
Treasurer's Debt Service		Total:	14,092,492	11,860,340	12,731,577	12,731,577	12,731,577
Treasurer's Debt Service			14,092,492	11,860,340	12,731,577	12,731,577	12,731,577
DEPARTMENT GRAND TOTALS:			14,092,492	11,860,340	12,731,577	12,731,577	12,731,577

**CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE  
FISCAL YEAR 2019**

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/18 02/01/19	4,040,000.00	2,197,091.00 2,090,031.00	6,237,091.00 2,090,031.00
					4,040,000.00	4,287,122.00	8,327,122.00
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/18	100,000.00		100,000.00
					100,000.00	0.00	100,000.00
REFUNDING - 1999 LAND ACQ (ISQ) (\$1,018,000)	05/12/11	3.00% - 5.00%	03/01/19	09/01/18 03/01/19		2,125.00 2,125.00	2,125.00 87,125.00
					85,000.00	4,250.00	89,250.00
SCHOOL CONSTRUCTION (ISQ) (\$6,279,000)	05/12/11	3.00% - 5.00%	03/01/31	09/01/17 03/01/18		90,078.75 90,078.75	90,078.75 365,078.75
					275,000.00	180,157.50	455,157.50
REFUNDING - 2002 LIBRARY CONST (I) (\$2,554,250)	11/03/11	2.00% - 5.00%	06/15/21	12/15/18 06/15/19		19,875.00 19,875.00	19,875.00 284,875.00
					265,000.00	39,750.00	304,750.00
REFUNDING - 2002 LAND ACQ (I) (\$1,365,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/18 06/15/19		9,250.00 9,250.00	9,250.00 159,250.00
					150,000.00	18,500.00	168,500.00
REFUNDING - 2002 SCHOOL (I) (\$1,000,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/18 06/15/19		3,375.00 3,375.00	3,375.00 48,375.00
					45,000.00	6,750.00	51,750.00
MARCIANO STADIUM (I) (\$1,200,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/18 06/15/19		11,375.00 11,375.00	11,375.00 141,375.00
					130,000.00	22,750.00	152,750.00
SCHOOL BUILDING REMODELING (I) (\$6,838,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/18 02/15/19	345,000.00	100,225.00 95,050.00	445,225.00 95,050.00
					345,000.00	195,275.00	540,275.00
LAND ACQUISITION (I) (\$500,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/18 02/15/19	25,000.00	7,343.75 6,968.75	32,343.75 6,968.75
					25,000.00	14,312.50	39,312.50
REFUNDING - 2000 SCHOOL (OSQ) (\$10,066,300)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		53,175.00 53,175.00	53,175.00 1,092,175.00
					1,039,000.00	106,350.00	1,145,350.00
REFUNDING - 2000 PLANNING (ISQ) (\$482,525)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		1,925.00 1,925.00	1,925.00 40,925.00
					39,000.00	3,850.00	42,850.00
AVON LAND ACQUISITION (OSQ) (\$2,265,000)	11/19/15	3.00% - 5.00%	06/01/25	12/01/18 06/01/19		11,100.00 11,100.00	11,100.00 121,100.00
					110,000.00	22,200.00	132,200.00
* REIMBURSED BY WATER ENTERPRISE FUND					110,000.00	22,200.00	132,200.00

CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE  
FISCAL YEAR 2019

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
REFUNDING - 2000 RES IMP (OSQ) (\$160,825)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		700.00	700.00
					13,000.00	700.00	13,700.00
					13,000.00	1,400.00	14,400.00
* REIMBURSED BY WATER ENTERPRISE FUND							
REFUNDING - WATER MAINS (OSQ) (\$911,310)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		3,875.00	3,875.00
					80,000.00	3,875.00	83,875.00
					80,000.00	7,750.00	87,750.00
* REIMBURSED BY WATER ENTERPRISE FUND							
REFUNDING - 2000 SEWER (ISQ) (\$429,040)	11/19/15	3.00% - 5.00%	06/01/20	12/01/18 06/01/19		1,700.00	1,700.00
					34,000.00	1,700.00	35,700.00
					34,000.00	3,400.00	37,400.00
* REIMBURSED BY SEWER ENTERPRISE FUND							

POTENTIAL NEW ISSUES FOR FY 2019

FIRE LADDER TRUCK (\$1,057,000)	June 2018			12/01/18 06/01/19		21,140.00	21,140.00
					97,000.00	21,140.00	118,140.00
					97,000.00	42,280.00	139,280.00
VEHICLES (\$628,000)	June 2018			12/01/18 06/01/19		12,560.00	12,560.00
					163,000.00	12,560.00	175,560.00
					163,000.00	25,120.00	188,120.00
VOTING MACHINES (\$185,000)	June 2018			12/01/18 06/01/19		3,700.00	3,700.00
					15,000.00	3,700.00	18,700.00
					15,000.00	7,400.00	22,400.00
PARKING GARAGE (\$2,000,000)	June 2018			12/01/18 06/01/19		40,000.00	40,000.00
					115,000.00	40,000.00	155,000.00
					115,000.00	80,000.00	195,000.00
TOTALS					7,165,000.00	5,088,617.00	12,233,617.00

**CITY OF BROCKTON  
TREASURERS DEBT  
FISCAL 2019**

**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>
\$ 25,000,000.00	4.00%	\$ 500,000.00

**POTENTIAL INTEREST -REVENUE ANTICIPATION NOTES**

**\$ 530,000.00**

**POTENTIAL B.A.N.**

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
ENERGY CONSERVATION	\$ 2,360,000.00	4.00%	\$ 94,400.00
SCHOOL REPAIRS	\$ 3,104,000.00	4.00%	\$ 124,160.00
STREET LIGHTING	\$ 2,500,000.00	4.00%	\$ 100,000.00
FACILITIES MASTER PLAN	\$ 900,000.00	4.00%	\$ 36,000.00
ELEVATOR	\$ 335,000.00	4.00%	\$ 13,400.00

**POTENTIAL INTEREST -BOND ANTICIPATION NOTES**

**\$ 367,960.00**

**INTEREST ON ABATEMENTS**

Per attached IGR

**\$ 25,000.00**

**TOTAL INTEREST ON SHORT TERM NOTES**

**\$ 922,960.00**

**ISSUANCE COSTS**

**POTENTIAL BORROWINGS**

**\$ 75,000.00**

## 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.

**VETERANS COUNCIL****PERSONAL SERVICES  
FY2019**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF VETERANS COUNCIL					
	1. John O'Connor	11/20/06	19	2	375	750
		PART TIME				750
		BUDGET FACTOR				3
		TOTAL PERSONAL SERVICES				753



# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>Vet Council Pers Ser NonOt</u>							
05432374	511900	STIPEND	753	753	753	753	753
Vet Council Pers Ser NonOt Total:			753	753	753	753	753
<u>Vet Council Goods &amp; Supplies</u>							
05432376	558200	HUMAN SUPP	8,977	9,232	11,000	11,000	11,000
Vet Council Goods & Supplies Total:			8,977	9,232	11,000	11,000	11,000
<u>Vet Council Capital Outlay</u>							
05432381	589000	CAPTL PROJ	0	1	1	1	1
Vet Council Capital Outlay Total:			0	1	1	1	1
VETERANS COUNCIL GRAND TOTALS:			9,730	9,986	11,754	11,754	11,754





**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Veterans Services Department*

**DAVID FARRELL**  
DIRECTOR OF VETERANS SERVICES

### **Service Activities**

Assist veterans and their dependents in obtaining all federal and state benefits to which they are entitled, including but not limited to:

- VA Compensation and Pensions under the direction of VA regional office. Compensation refers to disability associated with military service whereas pension is entitlement to income, based upon physical disability outside military service.
- Education benefits associated with Post 9/11 service to include: Free tuition in all state community colleges, colleges and universities
- Social Security and Supplemental Social Security to include Massachusetts Supplemental Income and SNAP benefits.
- Veterans Outreach and Supportive services to include Hud/Vash and Section 8 vouchers.
- Entitled to have the word 'Veteran' printed on their driver's license.
- Under Chapter 115 of Massachusetts General Laws (M.G.L. chap. 115), the Commonwealth provides a uniform program of financial and medical assistance for indigent Veterans and their dependents. Qualifying Veterans and their dependents receive necessary financial assistance for food, shelter, clothing, housing supplies, and medical care in accordance with a formula, which takes into account the number of dependents and income from all sources. Eligible dependents of deceased Veterans are provided with the same benefits as they would were the veteran still living.
- May be eligible for long-term care at the Soldiers Homes in Chelsea and Holyoke (needs based).
- Burial in the state Veterans' cemeteries in Agawam or Winchendon or the Bourne National Cemetery and obtain grave markers. Burial headstones and markers as well as burial expenses for indigent veterans and surviving spouses.
- Veterans License Plates. Certain disabled Veterans and former POWs are eligible for a waiver of fees for personal motor vehicle.

*"City of Champions"*

BROCKTON VETERANS SERVICES ■ 156 WEST ELM STREET ■ BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7850 FAX: (508) 941-0282

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

## VETERANS SERVICES

PERSONAL SERVICES  
FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF VETERANS SERVICES/AGENT						
1.	David Farrell	08/21/00	19	2	950	94,721
VETERANS SERVICE INVESTIGATOR (PT)						
2.	John O'Connor	11/20/06	12	7	375	27,064
SECRETARY						
3.	Lauren Johnston Conrad	01/28/08	10	11	750	52,777
4. GRAVE REGISTRATION OFFICER - PART TIME OPEN - UNFUNDED						
	FULL TIME					147,498
	BUDGET FACTOR					568
	PART TIME					27,064
	BUDGET FACTOR					104
	STIPEND					2,700
	BUDGET FACTOR					10
	EDUCATIONAL INCENTIVE					947
	BUDGET FACTOR					4
	CLERICAL INCENTIVE					2,500
	LONGEVITY					2,075
	HOLIDAY					364
	BUDGET FACTOR					1
	ADMINISTRATIVE INCENTIVE					1,000
	BUDGET FACTOR					4
TOTAL PERSONAL SERVICES						184,839

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Veterans Services - Overtime</u></b>							
05432473	514100	OVERTIME	1,448	1,930	1,930	1,930	1,930
<b>Veterans Services - Overtime Total:</b>			<b>1,448</b>	<b>1,930</b>	<b>1,930</b>	<b>1,930</b>	<b>1,930</b>
<b><u>Vet Service Pers Ser NonOt</u></b>							
05432474	511100	FULL TIME	144,886	144,856	148,066	148,066	148,066
05432474	511200	PT SALARY	23,191	27,000	27,168	27,168	27,168
05432474	511900	STIPEND	2,729	2,714	2,700	2,710	2,710
05432474	513900	CLERCL INC	2,300	2,300	2,300	2,500	2,500
05432474	513902	SIGN'G BON	800	2,000	0	0	0
05432474	513903	ADM INCENT	0	900	0	1,004	1,004
05432474	514000	LONGEVITY	1,805	1,805	2,075	2,075	2,075
05432474	514300	HOLIDAY	0	360	574	365	365
05432474	514400	ED. INCENT	916	935	952	951	951
05432474	515000	OUT OF GRD	0	0	0	0	0
05432474	515300	SEP. COST	0	0	0	0	0
05432474	517000	WORK. COMP	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>176,627</b>	<b>182,870</b>	<b>183,835</b>	<b>184,839</b>	<b>184,839</b>
<b><u>Vet Service Purchase of Service</u></b>							
05432475	524300	DPT EQ REP	0	0	0	0	0
05432475	527300	DPT EQ R/L	0	0	0	0	0
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	600	700	700	700	700
05432475	534400	COMM SERV	612	700	700	630	630
05432475	538900	OTH SERVCS	22,155	35,250	30,000	30,000	30,000
<b>Vet Service Purchase of Service Total:</b>			<b>23,367</b>	<b>37,050</b>	<b>31,800</b>	<b>31,730</b>	<b>31,730</b>
<b><u>Vet Service Goods &amp; Supplies</u></b>							
05432476	538900	OTH SERVCS	0	0	0	0	0
05432476	542400	OFFC SUPPL	1,356	4,482	1,382	1,244	1,244
05432476	571100	IN ST TRVL	396	1,200	1,200	1,200	1,200
05432476	573100	REG/MEM/SB	585	800	800	720	720
05432476	573200	TUIT/TRNIG	0	0	0	0	0
05432476	577100	VETS GRAVE	1,519	1,600	1,600	1,600	1,600
05432476	577200	VET MED AT	1,189	47,290	40,000	40,000	40,000
05432476	577400	MEDICINES	7,459	19,372	15,000	15,000	15,000
05432476	577600	VETRN CASH	834,533	848,816	775,000	775,000	775,000
05432476	585001	DPT EQUIP	0	0	0	0	0

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b>Vet Service Goods &amp; Supplies</b>							
<b>Total:</b>			<b>847,037</b>	<b>923,560</b>	<b>834,982</b>	<b>834,764</b>	<b>834,764</b>
<b><u>Vet Service Capital Outlay</u></b>							
05432481	589000	CAPTL PROJ	0	1	1	1	1
<b>Vet Service Capital Outlay</b>							
<b>Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Veterans Services - Overtime			1,448	1,930	1,930	1,930	1,930
Vet Service Pers Ser NonOt			176,627	182,870	183,835	184,839	184,839
Vet Service Purchase of Servic			23,367	37,050	31,800	31,730	31,730
Vet Service Goods & Supplies			847,037	923,560	834,982	834,764	834,764
Vet Service Capital Outlay			0	1	1	1	1
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,048,479</b>	<b>1,145,411</b>	<b>1,052,548</b>	<b>1,053,264</b>	<b>1,053,264</b>

## **WAR MEMORIAL**

### **MISSION STATEMENT**

**Provide accommodations (auditorium, banquet ball, and kitchen) for Veterans and civic meetings for the betterment of the city.**

**Maintain memorials rooms for memorial services.**

**Maintain historical rooms and library.**

**Maintain Veterans affairs office.**

**Maintain BEMA office.**

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<u>P.P. War Memorial - Overtime</u>							
01922273	514100	OVERTIME	8,190	8,200	8,200	8,200	8,200
P.P. War Memorial - Overtime Total:			8,190	8,200	8,200	8,200	8,200
<u>P. P. War Memorial Purch Serve</u>							
01922275	521100	ELECTRICTY	13,053	11,614	6,614	6,614	6,614
01922275	521200	ENERGY	14,990	18,125	19,800	19,800	19,800
01922275	521501	SW&WT CHRG	0	2,200	2,200	1,980	1,980
01922275	529100	SEC/FIR CL	4,055	9,000	9,000	8,100	8,100
01922275	529406	ELEVTR REP	1,500	5,675	9,000	8,100	8,100
01922275	531700	O CTRCT SV	8,400	8,600	8,600	7,740	7,740
01922275	538300	EXTERMINAT	0	350	350	315	315
P. P. War Memorial Purch Serve Total:			41,997	55,564	55,564	52,649	52,649
<u>P. P. War Memorial Goods&amp;Suppl</u>							
01922276	543100	BLDG SUPPL	12,170	18,313	18,313	16,482	16,482
01922276	543300	PLUMB SUPP	276	1,699	1,699	1,529	1,529
01922276	545300	JANIT SUP	1,499	1,577	1,577	1,419	1,419
P. P. War Memorial Goods&Suppl Total:			13,945	21,589	21,589	19,430	19,430
<u>P. P. War Memorial Capital Out</u>							
01922281	589000	CAPTL PROJ	0	1	1	1	1
P. P. War Memorial Capital Out Total:			0	1	1	1	1
WAR MEMORIAL GRAND TOTALS:			64,132	85,354	85,354	80,280	80,280



## 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.

# WEIGHTS & MEASURES

# PERSONAL SERVICES FY2019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
G-27	SEALER/INSPECTOR WEIGHTS & MEASURES Kevin Croker	09/04/01	17	3	950	74,339
GR-10A	DEPUTY SEALER OF WEIGHTS & MEASURES 2. VACANT FUNDED					59,788

FULL TIME	134,127
BUDGET FACTOR	517
LONGEVITY	950
EDUCATION INCENTIVE	9,534
BUDGET FACTOR	37
ADMIN STIPEND	4,000
BUDGET FACTOR	15

TOTAL PERSONAL SERVICES	149,180
-------------------------	---------

# FY 2019 Budget

# City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
<b><u>Weights &amp; M Pers Ser Overtime</u></b>							
02440073	514100	OVERTIME	2,290	2,300	2,300	2,300	2,300
<b>Weights &amp; M Pers Ser Overtime Total:</b>			<b>2,290</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b><u>Weights &amp; Meas Per Serv NonOT</u></b>							
02440074	511100	FULL TIME	129,732	106,619	134,644	134,644	134,644
02440074	513900	CLERCL INC	900	0	0	0	0
02440074	513902	SIGN'G BON	1,600	1,600	0	0	0
02440074	513903	ADM INCENT	2,700	3,614	4,000	4,015	4,015
02440074	514000	LONGEVITY	2,300	2,300	950	950	950
02440074	514400	ED. INCENT	9,222	9,406	9,281	9,571	9,571
02440074	515000	OUT OF GRD	0	2,500	0	0	0
02440074	515300	SEP. COST	0	23,209	0	0	0
02440074	519000	TUITN REIM	0	0	0	0	0
02440074	519100	UNSD SICK	0	1,808	2,425	0	0
02440074	519200	CLOTH ALLW	0	0	0	0	0
<b>Weights &amp; Meas Per Serv NonOT Total:</b>			<b>146,454</b>	<b>151,056</b>	<b>151,300</b>	<b>149,180</b>	<b>149,180</b>
<b><u>Weights &amp; M Purchase of Service</u></b>							
02440075	521100	ELECTRICTY	60	240	240	240	240
02440075	521200	ENERGY	1,478	2,042	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	2,561	3,000	3,000	2,700	2,700
02440075	534100	POSTAGE	0	165	165	149	149
02440075	534200	TELEPHONE	0	0	0	0	0
02440075	534300	ADVERTISING	204	224	204	184	184
02440075	534400	COMM SERV	1,229	2,030	1,380	2,880	2,880
02440075	538600	PRINTING	1,021	1,000	1,000	900	900
02440075	538700	LAB TESTIN	1,573	1,012	2,000	2,000	2,000
<b>Weights &amp; M Purchase of Service Total:</b>			<b>8,126</b>	<b>9,714</b>	<b>9,714</b>	<b>10,778</b>	<b>10,778</b>
<b><u>Weights &amp; M Goods &amp; Supplies</u></b>							
02440076	542400	OFFC SUPPL	551	600	600	540	540
02440076	542600	DP SOFT&SP	0	0	0	0	0
02440076	558000	PUR CLOTHG	235	280	280	252	252
02440076	571100	IN ST TRVL	8	165	165	149	149
02440076	573100	REG/MEM/SB	1,340	860	860	774	774
02440076	585001	DPT EQUIP	4,880	5,700	5,700	5,130	5,130
<b>Weights &amp; M Goods &amp; Supplies Total:</b>			<b>7,015</b>	<b>7,605</b>	<b>7,605</b>	<b>6,845</b>	<b>6,845</b>
<b><u>Weights &amp; M Out of State Travel</u></b>							
02440079	572100	OT ST TRVL	1,743	1,800	1,800	1,800	1,800

# FY 2019 Budget

## City of Brockton

All figures in full dollar amounts			2017 Actual Expenditures	2018 Revised Budget	2019 Department Requested	2019 Mayor Recommended	2019 City Council
Weights & M Out of State Travl	Total:		1,743	1,800	1,800	1,800	1,800
<u>Weights &amp; M Capital Outlay</u>							
02440081	589000	CAPTL PROJ	0	1	1	1	1
Weights & M Capital Outlay	Total:		0	1	1	1	1
Weights & M Pers Ser Overtime			2,290	2,300	2,300	2,300	2,300
Weights & Meas Per Serv NonOT			146,454	151,056	151,300	149,180	149,180
Weights & M Purchase of Servic			8,126	9,714	9,714	10,778	10,778
Weights & M Goods &Supplies			7,015	7,605	7,605	6,845	6,845
Weights & M Out of State Travl			1,743	1,800	1,800	1,800	1,800
Weights & M Capital Outlay			0	1	1	1	1
DEPARTMENT GRAND TOTALS:			165,627	172,476	172,720	170,904	170,904



# *City of Brockton*

## *Melrose Cemetery*

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
ACTING SUPT. OF CEMETERIES

February 16, 2018

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

RE: Capital Equipment Request  
FY2019 – Cemetery Department

Enclosed you will find a Capital Equipment Request for the FY2019 Cemetery Department. I would like to respectfully request the following Capital Requests to be able to perform the services as directed in the Cemetery Department's Mission Statement.

The request for \$78,000 is needed for a Mini Excavator. This is for the digging of graves, including jack hammering through the frost in the winter time.

Our ride on mowers are breaking down due to excessive use. This is creating a difficult situation and an inability to do required tasks as stated on the Cemetery Department's Mission Statement.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Timothy W. Carpenter".

Timothy W. Carpenter  
Superintendent of Parks

Encl.

TWC/rb

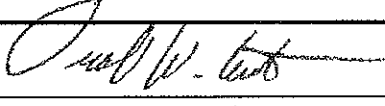
*"City of Champions"*

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

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

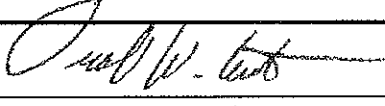
# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> CEMETERY DEPARTMENT		<b>Date Prepared:</b> 2/16/2018																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) RIDE ON MOWERS		<b>4. Cost</b>																
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<table border="1"> <thead> <tr> <th></th> <th>Per Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td>\$ 11,000</td> <td>22,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td>\$ 11,000</td> <td>22,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 11,000	22,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 11,000	22,000
	Per Unit	Total																
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Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 11,000	22,000																
<b>3. Number of Units Requested</b> 2		<b>6. Number of Similar Items In Inventory</b> 2																
<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															
1. HUSTLERS RIDE ON MOWERS			8+ YEARS															
2.																		
3.																		
4.																		
5.																		
6.																		
<b>9. Recommended Disposition of Replaced Item(s)</b>																		
Possible use by other agencies _____ Trade -in _____ XXX _____ Keep for Spare Parts																		
<b>10. Submitting Authority</b>																		
Submitted by 		Date 2/16/2018																
(signature)																		
Position Acting Superintendent of Cemeteries		Cemetery Department																
<b>11. Reserved</b>																		

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> CEMETERY DEPARTMENT		<b>Date Prepared:</b> 2/16/2018																
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																
<b>1. Project Title &amp; Reference No.</b> (2) RIDE ON MOWERS		<b>4. Cost</b>																
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<b>8. Replaced Item(s)</b>																		
Item		Make	Age															
1. HUSTLERS RIDE ON MOWERS			8+ YEARS															
2.																		
3.																		
4.																		
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Submitted by 		Date 2/16/2018																
(signature)																		
Position Acting Superintendent of Cemeteries		Cemetery Department																
<b>11. Reserved</b>																		

# FORM C

## Capital Project Request For Equipment Purchase or Major Rental

Department and Activity Highway Dept. Date Prepared 2/12/18  
Contact Person Jack Conn Phone # 508 922-0294

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

2. Form of Acquisition (check appropriate)

☒ Purchase \_\_\_\_\_ Rental \_\_\_\_\_

3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)

- ( ) Scheduled replacement  
( ) Present equipment obsolete  
( ) Replace worn-out equipment  
( ) Reduce personnel time  
(X) Expanded service  
( ) New operation  
( ) Increase safety

(X) Improve procedures, records, etc.

5. Cost Per Unit Total

Purchase Price  
or annual rental \$ 167,232.<sup>00</sup> \$ \_\_\_\_\_

Plus: Installation  
or other costs \$ \_\_\_\_\_ \$ \_\_\_\_\_

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

Net purchase costs  
or annual rental \$ 167,232.<sup>00</sup> \$ \_\_\_\_\_

6. No. of Similar Items in Inventory 1 @ warehouse

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

For the weeks used, estimate

3 Average days per week

8 Average hours per day used

Estimated useful life in years 30 yrs

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)

N/A Possible use by other agencies N/A Trade-in N/A Sale

10. Submitting Authority

Submitted by

Date 2/12/18

(Signature)

Position

Dispatcher / Storekeeper

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 Highway Dept. Date Prepared 2/12/18  
Contact Person Jack Conn Phone # 508 922-0294

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## FORM C

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Plus: Installation  
 or other costs \$ \_\_\_\_\_ \$ \_\_\_\_\_

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

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8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1.					
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Submitted by

Date 2/12/18

(Signature)

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Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1.					
2.					
3.	<u>N/A</u>				
4.					
5.					

9. Recommended Disposition of Replaced Item(s)

N/A Possible use by other agencies N/A Trade-in N/A Sale

10. Submitting Authority

Submitted by

Date 2/12/18

(Signature)

Position

Dispatcher / Storekeeper

11. Reserved

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

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> DPW - Utilities Division - Sewer Section		<b>Date Prepared:</b> 2/26/2018																																						
<b>Contact Person:</b> Lawrence Rowley		<b>Phone Number:</b> 508-580-7135																																						
<b>1. Project Title &amp; Reference No.</b>		<b>4. Cost</b>																																						
2018 John Deere		<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;">\$ 126,000</td> <td style="text-align: right;">126,000</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;">\$ 126,000</td> <td style="text-align: right;">126,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 126,000	126,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 126,000	126,000																						
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Less: Trade-in or other discount	\$	\$																																						
Net purchase cost or annual rental	\$ 126,000	126,000																																						
<b>2. Form of Acquisition (check appropriate)</b>		<b>6. Number of Similar Items in Inventory</b>																																						
<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		1																																						
<b>3. Number of Units Requested</b> 1		<b>7. Estimated Use of Requested Item(s)</b>																																						
<b>6. 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...		52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 7 Average days per week 24 Average hours per day used Estimated useful life in years 10																																						
<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="2">Prior Year's</th> </tr> <tr> <th>Maint. Cost</th> <th>Rental Cost</th> </tr> <tr> <td>1.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6.</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Item	Make	Age	Prior Year's		Maint. Cost	Rental Cost	1.					2.					3.					4.					5.					6.				
Item	Make	Age	Prior Year's																																					
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1.																																								
2.																																								
3.																																								
4.																																								
5.																																								
6.																																								
<b>9. Recommended Disposition of Replaced Item(s)</b>																																								
Possible use by other agencies _____ Trade-In <u>XXX</u> Keep for Spare Parts																																								
<b>10. Submitting Authority</b>																																								
Submitted by _____ Date _____ <div style="text-align: center;">(signature)</div> Position <u>DPW Commissioner</u> <u>DPW - Utilities Division - Water Section</u>																																								
<b>11. Reserved</b>																																								

*"City of Champions"*  
Department of Public Works

*David A. Norton*  
Water & Sewer Contract Administrator

## **FY 2019 Budget – Wastewater**

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

**6044190 – 529408 or 6044193 - 529410**

**\$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.

**\$25,000** – 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.

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**\$175,000 Total of Above**

### **City of Brockton Budget**

**Sewer 6044175 – 529410 (IncinTrans)**

**\$1,900,000 – BioSolids Transportation & Disposal re: Incinerator Shutdown**

**Sewer 6044175 – 530900 (Consultants &/or Engineering)**

**\$200,000 – Study, Design, Permitting of GW Effluent Discharge Beds**

**\$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.

## **FY 2019 Budget – Water**

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

**61045194 – 529408                    (61045190-529408 is for WTF R&R)**

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

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

**\$45,000 - BeeKeeper Program Lake & Water Tanks + Utilities Services Tank Inspections**

**\$25,000 – Regulatory Testing & Reporting for LT2/DBPR, UCMR4, Cyano Testing**

**\$25,000 - 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.**

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**\$295,000    Total of Above**

### **City of Brockton Budget**

**Water \*\*\*\*\*\_\*\*\*\*\*                    (Consultants &/or Engineering)**

**\$175,000 – SOW, RMP, CWMP Work Required under ACO**

Water & Wastewater Treatment Facilities							
Power Use FY 2019 Budgeting				**See THMR System & Mixer Estimate for Water Tanks Below			
Conservative & Safety Factor Included							
<b>WW Facilities</b>				<b>WW Facilities</b>			
Estimated Usage =	12,000,000	kwh/year		Estimated Usage =	11,500,000	kwh/year	
<b>National Grid</b>				<b>National Grid</b>			
Distribution Cost =	0.048	kwh	\$ 576,000.00	Distribution Cost =	0.042	kwh	\$ 483,000.00
<b>Constellation Energy Contract</b>				<b>Constellation Energy Contract</b>			
Generation Cost =	0.0902			Generation Cost =	0.0902		
7/1/18 - 6/30/19		kwh	\$ 1,082,400.00	7/1/18 - 6/30/19		kwh	\$ 1,037,300.00
			\$ 1,658,400.00				\$ 1,520,300.00
<b>Water Facilities</b>				<b>Water Facilities</b>			
Avg. Annual Usage =	5,750,000	kwh/year		Avg. Annual Usage =	5,500,000	kwh/year	
Distribution Cost =	0.048	kwh	\$ 276,000.00	Distribution Cost =	0.042	kwh	\$ 231,000.00
Generation Cost =	0.0902			Generation Cost =	0.0902		
7/1/18 - 6/30/19		kwh	\$ 518,650.00	7/1/18 - 6/30/19		kwh	\$ 496,100.00
			\$ 794,650.00				\$ 727,100.00
All inclusive total for Water & WW Operation			\$ 2,453,050.00	All inclusive total for Water & WW Operation			\$ 2,247,400.00
<b>WW Facilities</b>				<b>Water</b>			
Estimated Usage =	11,000,000	kwh/year		<b>** Tank Mixing &amp; THMR Systems Usage</b>			
<b>National Grid</b>				<b>Annual Cost Estimate</b>			
Distribution Cost =	0.04	kwh	\$ 440,000.00	\$ 35,000.00			
<b>Constellation Energy Contract</b>							
Generation Cost =	0.0902			12/14/14 - 12/14/18 Contract Term			
7/1/18 - 6/30/19		kwh	\$ 992,200.00	New Generation Cost from CNE = \$ 0.0902			
			\$ 1,432,200.00	????			
<b>Water Facilities</b>							
Avg. Annual Usage =	5,500,000	kwh/year					
Distribution Cost =	0.04	kwh	\$ 220,000.00				
Generation Cost =	0.0902						
7/1/18 - 6/30/19		kwh	\$ 496,100.00				
			\$ 716,100.00				
All inclusive total for Water & WW Operation			\$ 2,148,300.00				



# 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>	\$ 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>	\$ 5,214,299.06	\$ 434,524.92
<b>Water</b>		
Fixed Fee	\$ 1,444,316.61	\$ 120,359.72
R&R	\$ 248,705.78	\$ 20,725.48
<b>Total</b>	\$ 1,693,022.38	\$ 141,085.20

## 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**



February 12, 2018

Mr. Lawrence Rowley  
DPW Commissioner  
Brockton AWRF  
303 Oak Hill Way  
Brockton, MA 02301

**RE: Calculation of Contract Fees for FY18**

Dear Mr. Rowley:

Enclosed please find the calculation of the preliminary contract fee schedules for the upcoming City of Brockton Fiscal Year 2018-19. Included are the flow and load assessments/calculations and the Bureau of Labor Statistics Producer Price Indices used in the calculations. If the calculations of the new fees do not meet with your concurrence, please let me know at your earliest convenience.

Sincerely,

A handwritten signature in black ink, appearing to read "Justin Chicca".

Justin Chicca  
Project Manager, Veolia Water  
Brockton AWRF

cc: Mr. Dave Norton, Water & Sewer Contract Administrator  
Darlene Domingos, Vice President of Operations – Northeast, Veolia Water  
Michael Sessine, WTP Project Manager, Veolia Water  
Kathy Ferrara, Senior Administrative Assistant

# 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>
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<b>Total</b>	\$ 5,214,299.06	\$ 434,524.92
<b>Water</b>		
Fixed Fee	\$ 1,444,316.61	\$ 120,359.72
R&R	\$ 248,705.78	\$ 20,725.48
<b>Total</b>	\$ 1,693,022.38	\$ 141,085.20

## Water

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				\$ 1,444,316.61
	Repair & Replacement	\$ 244,260.24	1.018	\$ 248,705.78

**PRELIMINARY COST-FEE NUMBERS**

WTP

Contract Appendix E - Flow & Load Adjustments

Table 2	Flow
Base	9.80 MGD
± 10% Range	0.98 MGD
Upper range	10.78
Lower range	8.82
Unit Cost	124.69
MAEC Adjustment	1680 KWH/MGD

	Flow
Actual Results	10.10 MGD
vs Range	NA In range
Unit Cost	\$127.23
PPI Adjustment	\$/MGD
Adjustment	NA
MAEC Adjustment	NA

Water Services Total Variable Fee Component: \$0

**Brockton AWRP 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

**AWRP 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

SHIFT DIFFERENTIAL FY17	RATE	NTS/SAT	NIGHTS	SATURDAYS	TOTAL
BELCHER	33.0544	(2) (2)	773.47	902.39	1,675.86
CAMPBELL	29.2593	(2) (2)	684.67	798.78	1,483.45
FITZSIMMONS	24.5253	(2) (2)	573.89	669.54	1,243.43
FLEMING	30.1539	(2) (2)	705.60	823.20	1,528.80
FOURNIER	27.0621	(2) (2)	633.25	738.80	1,372.05
GONCALVES	24.5253	(2) (2)	573.89	669.54	1,243.43
JONES	29.2593	(2) (2)	684.67	798.78	1,483.45
KING	29.7259	(2) (2)	695.59	811.52	1,507.10
McCORMICK	27.0621	(2) (2)	633.25	738.80	1,372.05
NASCIMENTO	24.5253	(2) (2)	573.89	669.54	1,243.43
PERO	27.0621	(2) (2)	633.25	738.80	1,372.05
POOR	33.0544	(2) (2)	773.47	902.39	1,675.86
QUINT	33.0544	(2) (2)	773.47	902.39	1,675.86
REARDON	24.5253	(2) (2)	573.89	669.54	1,243.43
REED	27.0621	(2) (0)	633.25	738.80	1,372.05
SHANNON	33.0544	(2) (2)	773.47	902.39	1,675.86
TAMULE	27.0621	(2) (2)	633.25	738.80	1,372.05
VEIGA	24.5253	(2) (2)	573.89	669.54	1,243.43

		<b>Totals</b>	11,900.14	13,883.50	25,783.64
LEVY	21.26	(4) (2)	999.39	499.70	1499.09
GINGILISKY	21.26	(4) (2)	999.39	499.70	1499.09
		<b>Totals</b>	1,998.78	999.39	2,998.17
		<b>Total</b>	13,898.92	14,882.89	<b>28,781.81</b>
				<b>Total PT/FT</b>	<b>77,643.70</b>

SHIFT DIFFERENTIAL FY17	RATE	NTS/SAT	NIGHTS	SATURDAYS	TOTAL
BELICE	10.7000	(2) (3)	500.76	1348.20	1848.96
BLAIN	10.7000	(2) (3)	500.76	1348.20	1848.96
CHARLEMAGNE	10.7000	(2) (3)	500.76	1348.20	1848.96
DEPINA	17.0638	(2) (3)	798.59	2150.04	2948.62
DONAHUE	24.4185	(2) (3)	1142.79	3076.73	4219.52
GALVAO	17.4350	(2) (3)	815.96	2196.81	3012.77
KLINKOVSKAYA	21.1372	(2) (3)	989.22	2663.29	3652.51
LOPEZ	13.3120	(2) (3)	623.00	1677.31	2300.31
LOPEZ-ROJAS	17.4350	(2) (3)	815.96	2196.81	3012.77
LOUIS	13.3120	(2) (3)	623.00	1677.31	2300.31
LYDER	10.7000	(2) (3)	500.76	1348.20	1848.96
MEDINA	21.1372	(2) (3)	989.22	2663.29	3652.51
NICKERSON	21.1372	(2) (3)	989.22	2663.29	3652.51
PERRY	21.0033	(2) (3)	982.95	2646.42	3629.37
STROUD	21.1372	(2) (3)	989.22	2663.29	3652.51
VACANT - PAGE	10.3000	(2) (3)	482.04	1297.80	1779.84
VIVADA	21.1372	(2) (3)	989.22	2663.29	3652.51
			13,233.43	35,628.47	48,861.90
				<b>Total</b>	<b>48,861.90</b>



February 14, 2018

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 19 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 FY19 budget planning:

1. **Replace 704 Gate and reset slab.** Due to the fact that the 704 gate is no longer functioning and parts are not available, Veolia recommends installing new gate in order to remove the nonfunctioning one. At the same time we recommend resetting the slab that is upstream at the bypass chamber and adding a relief pipe. This cost is as follows.

• 1 – CCT slide gate including installation.	\$24,600.00
• Reset Slab and install relief pipe.	\$10,600.00
• Veolia 10% Markup	<u>\$ 3520.00</u>
Total for Actuators	<b>\$38,720.00</b>

2. **Plant Water Strainer.** Veolia recommends replacing 1 of 2 model 2596 self-cleaning water strainers. Due to corrosion and expense of rebuilding it would be prudent to replace one strainer per year. One was replaced in 2017.  
Strainer would be installed by Veolia employees.

• 1- Eaton Model 2596 strainer	\$ 37,550.00
• Additional hardware and flanges	\$ 2,000.00
• Veolia Markup at 10%	<u>\$ 3955.00</u>
	<b>\$ 43,505.00</b>



3. **Centrifuge #2.** Centrifuge #2 is up for a complete overhaul based on factory run hour specifications, this entails removing the entire bowl and returning to centrysis as well as an onsite visit to rebuild hydraulic assembly as required. We suggest budgeting for this as follows:

• Rebuild and repair cost as estimated by Centrysis	\$90,000
• Veolia 10% Mark Up	<u>\$ 9,000</u>
	<b>\$99,000</b>

4. **Substation.** 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 Repaired and Degassed 1B and have tested 2A. I recommend continuing with a program to begin rebuilding, replacing, or testing the existing transformers (one per year). We suggest budgeting for this as follows:

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

5. **Instrumentation Replacement.** Due to ongoing issues and cost and availability of parts. Veolia recommends replacement of onsite Hach instrumentation to YSI which has proven to work effectively. Replacement comes with expansion capabilities for future permit requirements Wiring will be done by Veolia electricians where available Veolia recommends 3 phases of replacement as follows.

• North and South D-Box Nitrate Analyzers	\$33,666.00
• Final Nitrate and PH replacement	\$50,000.00
• Addition of YSI phosphorus analyzers North and South	\$36,659.00
• Veolia 10% Markup	<u>\$ 12,032.00</u>
Total for Bypass	<b>\$132,357.00</b>



**6. SCADA Upgrades.** Due to always changing technology and process changes that have occurred here at Brockton AWWF (Incinerator no longer active), Veolia recommends upgrading of SCADA components in order to improve our SCADA capabilities as well as do away with annual license costs. Veolia recommends the following projects:

- Incinerator screen modifications & Reversing screw automation \$ 7000.00
- PLC upgrades and thin client install \$ 56,841.00
- Camera improvement and expansion \$ 35,635.00
- Veolia Markup at 10% \$ 9950.00

**\$109,434.00**

**7. North Blowers.** At this time Veolia recommends replacing a 3<sup>rd</sup> blower in advancement of any major failures. Electrical to be performed by Veolia Electricians. Price quotes will need to be obtained.

- 1 Aerzen Hybrid Blowers with 250 HP VFD \$ 185.00.00
- Mechanical installation \$ 75,000.00
- Scada Install and Programming \$ 10,000.00
- Electrical Supplies \$ 6000.00
- Veolia Markup at 10 % \$ 27,600

**\$ 303,600.00**

**8. Main Wet well Gates.** Due to ongoing issues with the main wet well gates (one which will not move) Veolia recommends replacing gates and install hydraulic operators. Gates could be opened and closed to shut off flow to wet well for emergencies, cleaning and or safety when inspecting bar screens.

- 2 - 48" Sluice Gates w/ installation \$ 84,100.00
- Veolia Markup at 10% \$ 8,410.00

**\$92,510.00**

**9. 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 provided to us by Hart Engineering.

- Bypass installation \$40,860.00
- Misc. Cost (including details) 5,000.00
- Veolia 10% Markup \$ 4586.00

**Total for Bypass \$50,446.00**



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

Sincerely,

Justin Chicca,  
Project Manager, Veolia  
Brockton AWRP

cc: Lawrence Rowley, Commissioner, Brockton DPW  
Darlene Domingos, Vice President of Operations - Northeast - Veolia Water



**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>

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**FORM B**

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(Excluding Equipment)

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**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>
1. Project Title <u>704 Gate</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	
3. Department Priority <u>1</u>		
4. Location <u>AWRF</u>		
5. Description <u>Replacement of 704 Gate</u>		
6. Justification and Useful Life <u>704 Gate is no longer operatable and is essential in high flow events.</u>		
7. Cost and Recommended sources of Financing		
Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.19	<u>\$38,720</u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	Sewer Use Fees
Program Year F.Y.	<u>                    </u>	
Program Year F.Y.	<u>                    </u>	
TOTAL 4 YEARS	<u>                    </u>	
After Sixth Year	<u>                    </u>	
If adjusted for inflation, indicate adjustment percentage here: <u>Interest cost not included</u>		
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
equipment purchases	<u>                    </u>	Total <u>                    </u>
utilities	<u>                    </u>	
other . . .	<u>                    </u>	
Subtotal ( ) <u>                    </u>		
Indirect Operating Costs		10. Submitting Authority <u>                    </u> Date <u>2/20/2018</u>
fringe benefits	<u>                    </u>	Submitted by <u>Justin Chicca</u>
general administration costs	<u>                    </u>	Signature <u>                    </u>
other . . .	<u>                    </u>	Position <u>Project Manager</u>
Subtotal ( ) <u>                    </u>		
Total Operating Costs	<u>                    </u>	11. Reserved
Debt Service (P & I)	<u>                    </u>	
Total Operating Costs	<u>                    </u>	

**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>

1. Project Title <u>704 Gate</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
3. Department Priority <u>1</u>	
4. Location <u>AWRF</u>	

5. Description  
Replacement of 704 Gate

6. Justification and Useful Life  
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7. Cost and Recommended sources of Financing

Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.19	<u>\$38,720</u>	Sewer Use Fees
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**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>

1. Project Title <u>704 Gate</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
3. Department Priority <u>1</u>	
4. Location <u>AWRF</u>	

5. Description  
Replacement of 704 Gate

6. Justification and Useful Life  
704 Gate is no longer operatable and is essential in high flow events.

7. Cost and Recommended sources of Financing

Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.19	<u>\$38,720</u>	Sewer Use Fees
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Program Year F.Y.	<u>                    </u>	
TOTAL 4 YEARS	<u>                    </u>	
After Sixth Year	<u>                    </u>	

If adjusted for inflation, indicate adjustment percentage here:  
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Personnel:	Number	\$ Amount																																																
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Position	<u>Project Manager</u>																																																	

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> DPW - Utilities Division - Water Section		<b>Date Prepared:</b> 2/28/2012																
<b>Contact Person:</b> Lawrence Rowley		<b>Phone Number:</b> 508-580-7135																
<b>1. Project Title &amp; Reference No.</b> 2018 John Deere		<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: right;">\$ 126,000</td> <td style="text-align: right;">126,000</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;">\$ 126,000</td> <td style="text-align: right;">126,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 126,000	126,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 126,000	126,000
			Per Unit	Total														
		Purchase Price or annual rental	\$ 126,000	126,000														
		Plus: Installation or other costs	\$	\$														
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 126,000	126,000																
<b>3. Number of Units Requested</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>6. Number of Similar Items in Inventory</b> 1  <b>7. Estimated Use of Requested Item(s)</b> 52 Weeks per year - Approximate months (if seasonal) For the weeks used, estimate 7 Average days per week 24 Average hours per day used Estimated useful life in years 10																
<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	XXX Keep for Spare Parts															
<b>10. Submitting Authority</b>																		
Submitted by _____		Date _____																
(signature)																		
Position	DPW Commissioner DPW - Utilities Division - Water Section																	
<b>11. Reserved</b>																		

## FORM B

## Capital Project Request

(Excluding Equipment)

Department and Activity		Water Plant	Date Prepared	3/7/2017
Contact Person		Michael D. Sessine	Phone Number	781 679-0677
1. Project Title	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to a program  <input type="checkbox"/> Delete an in a year already a part of a program  <input type="checkbox"/> Modify a Project already in the adopted program			
Pressure Relief System				
3. Department Priority				
2				
4. Location				
Water Plant				
5. Description				
Rehab pressure relief system including 4 new isolation valves, rebuild 2 pressure relief valves.				
6. Justification and Useful Life				
Pressure relief valves are 50 years old. 30+.				
7. Cost and Recommended sources of Financing				
Budget F.Y.	Total	Recommended Sources of Financing		
Program Year F.Y.19	\$50,000			
Program Year F.Y.				
Program Year F.Y.				
Program Year F.Y.				
Program Year F.Y.				
Program Year F.Y.				
TOTAL SIX YEARS				
After Sixth Year				
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		
Personnel:	Number	other income . . .		
	\$ Amount	Subtotal ( )		
Purchase of services		gain from sale of		
materials and supplies		replaced assets		
equipment purchases		Total		
utilities				
other . . .		10. Submitting Authority		
Subtotal ( )		Date		
Indirect Operating Costs		Submitted by		
fringe benefits		Signature		
general administration costs		Position		
other . . .				
Subtotal ( )		11. Reserved		
Total Operating Costs				
Debt Service (P & I)				
Total Operating Costs				

**FORM B**

# **Capital Project Request**

(Excluding Equipment)

Department and Activity <u>Brockton AWRF</u>		Date Prepared <u>2/20/2018</u>
Contact Person <u>Justin Chicca</u>		Phone Number <u>508-580-7885-X112</u>

1. Project Title <u>704 Gate</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
3. Department Priority <u>1</u>	
4. Location <u>AWRF</u>	

5. Description  
Replacement of 704 Gate

6. Justification and Useful Life  
704 Gate is no longer operatable and is essential in high flow events.

7. Cost and Recommended sources of Financing

Budget F.Y.	Total	Recommended Sources of Financing
Program Year F.Y.19	<u>\$38,720</u>	Sewer Use Fees
Program Year F.Y.	<u>          </u>	Sewer Use Fees
Program Year F.Y.	<u>          </u>	Sewer Use Fees
Program Year F.Y.	<u>          </u>	Sewer Use Fees
Program Year F.Y.	<u>          </u>	
Program Year F.Y.	<u>          </u>	
TOTAL 4 YEARS	<u>          </u>	
After Sixth Year	<u>          </u>	

If adjusted for inflation, indicate adjustment percentage here:  
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<p>8. Net Effects on operating costs (+ or -)</p> <p>Direct Operating Costs</p> <table style="width: 100%;"> <tr> <td style="width: 30%;">Personnel:</td> <td style="width: 20%;">Number</td> <td style="width: 50%;">\$ Amount</td> </tr> <tr> <td>Purchase of services</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>materials and supplies</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>equipment purchases</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>utilities</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>other . . .</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>Subtotal</td> <td><u>( )</u></td> <td><u>          </u></td> </tr> </table> <p>Indirect Operating Costs</p> <table style="width: 100%;"> <tr> <td style="width: 30%;">fringe benefits</td> <td style="width: 20%;">Number</td> <td style="width: 50%;">\$ Amount</td> </tr> <tr> <td>general administration costs</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>other . . .</td> <td><u>          </u></td> <td><u>          </u></td> </tr> <tr> <td>Subtotal</td> <td><u>( )</u></td> <td><u>          </u></td> </tr> </table> <p>Total Operating Costs <u>          </u></p> <p>Debt Service (P &amp; I) <u>          </u></p> <p>Total Operating Costs <u>          </u></p>	Personnel:	Number	\$ Amount	Purchase of services	<u>          </u>	<u>          </u>	materials and supplies	<u>          </u>	<u>          </u>	equipment purchases	<u>          </u>	<u>          </u>	utilities	<u>          </u>	<u>          </u>	other . . .	<u>          </u>	<u>          </u>	Subtotal	<u>( )</u>	<u>          </u>	fringe benefits	Number	\$ Amount	general administration costs	<u>          </u>	<u>          </u>	other . . .	<u>          </u>	<u>          </u>	Subtotal	<u>( )</u>	<u>          </u>	<p>9. Net Effects on Municipal Income (= or -)</p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Taxes</td> <td style="width: 40%;"><u>          </u></td> </tr> <tr> <td>other income . . .</td> <td><u>          </u></td> </tr> <tr> <td>Subtotal</td> <td><u>( )</u></td> </tr> <tr> <td>gain from sale of replaced assets</td> <td><u>          </u></td> </tr> <tr> <td>Total</td> <td><u>          </u></td> </tr> </table> <p>10. Submitting Authority <span style="float: right;">Date <u>2/20/2018</u></span></p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Submitted by</td> <td style="width: 40%;">Justin Chicca</td> </tr> <tr> <td>Signature</td> <td><u>          </u></td> </tr> <tr> <td>Position</td> <td><u>Project Manager</u></td> </tr> </table> <p>11. Reserved</p>	Taxes	<u>          </u>	other income . . .	<u>          </u>	Subtotal	<u>( )</u>	gain from sale of replaced assets	<u>          </u>	Total	<u>          </u>	Submitted by	Justin Chicca	Signature	<u>          </u>	Position	<u>Project Manager</u>
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**BILL CARPENTER**  
MAYOR

# City of Brockton

## Fire Department

**EMERGENCY 911**



**MICHAEL F. WILLIAMS**  
CHIEF OF DEPARTMENT

March 5, 2018

John Condon, Chief Financial Officer  
City Hall  
Brockton, MA 02301

Dear Mr. Condon:

Regarding the Fiscal Year 2019 Fire Department Budget, you will notice both **Personnel Services** and **Ordinary Maintenance** are level funded with regards to FY2018.

Please be aware the 10% salary cuts (see budget cut sheet) are based on unfunded vacant and current live positions. I believe that **34 positions** would need to be cut to accomplish this reduction, (19 Vacant and 15 live positions). We will not know for sure until such time the cuts become official, as disabled veterans cannot be laid off.

Please also be aware that your yearly transfer from the Ambulance Receipts Account of upwards of **\$470,000.00** for dispatcher salaries is anticipated once again this fiscal year.

I am requesting additional overtime funds with this budget to hopefully avoid Company or Station closers, particularly for the summer vacation period. As you are aware, our overtime allotment for the past several budgets has been **\$470,000.00**. It is my opinion that an additional **\$400,000.00**, for a total of **\$870,000.00**, would be needed to maintain **ALL** 9 companies for the entire fiscal year.

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### FISCAL YEAR 2019 – CAPITAL EXPENDITURES

I have included the following items:

1. Parking Lot Repair/Replacement – the parking lots of stations 1, 2, 4, and 7 are in desperate need of replacement or major repair. (\$200,000.00)
2. Software Support – annual software support for our Computer Aided Dispatch System that is required. (\$19,867.50)

*"City of Champions"*

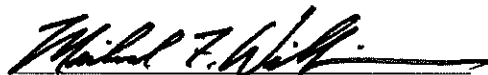
**BROCKTON FIRE DEPARTMENT ■ 560 WEST STREET ■ BROCKTON, MASSACHUSETTS 02301**  
TEL. (508) 583-2323 FAX (508) 588-0863 CHIEF'S OFFICE (508) 588-0585

*fire@cobma.us*

3. Microwave Communications Installation to Replace Leased Copper Circuits – Replacement of existing leased telephone copper lines for Fire and EMS radio communications with microwave communication links. The existing service provider has indicated that they will no longer support this dated technology and that all users will need to migrate to another service. The system would maintain radio communications at the following locations: Good Samaritan Hospital, Brockton Hospital, and Radio Tower at Columbia Gas on Belmont St. This system will eliminate monthly lease costs and be owned and operated by the City of Brockton. (\$120,014.97)
4. Fire Department Training and Equipment for response to active shooter incidents. Funds will be utilized for Instructors, Fire Department members to attend Training, and necessary equipment for active shooter response. (\$60,000.00)

Please keep in mind, items 2, 3, and 4 fall under the qualifications of allowable purchases through the Ambulance Receipts Account.

Respectfully,



Michael F. Williams  
Chief of Department

MFW: sfb



**FORM B****Capital Project Request**Department and Activity Fire-Parking Lot Repair Date Prepared 03/05/18Contact Person Chief Michael F. Williams Phone # 508-588-05851. Project Title Parking Lot Repair 2. Purpose of Project Request Form (Check One)

3. Department Priority \_\_\_\_\_ ( X ) Add a new item  
( ) Delete an item in a year already a part  
4. Location Station 1,2,4,& 7 of the program  
( ) Modify a project already in the adopted  
program

5. Description Remove existing, failing asphalt  
Install recycled subbase material  
Roll and Pave w/4" of Bituminous Concrete in two courses

6. Justification and Useful Life

Existing parking lots are failing and create a safety hazard 25 YEARS

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY 19	\$200,000.00	General Fund
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
TOTAL SIX YEARS		

After Seventh Year \_\_\_\_\_

If adjusted for inflation, indicate adjustment percentage here:

\* Interest costs not included

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

Direct Operating costs

Personnel \_\_\_\_\_ Number \_\_\_\_\_  
\$ amount \_\_\_\_\_

Purchase of Services \_\_\_\_\_

Materials/Supplies \_\_\_\_\_

Equipment purchases \_\_\_\_\_

Utilities \_\_\_\_\_

Other \_\_\_\_\_

Subtotal ( ) \_\_\_\_\_

Indirect Operating Costs

Fringe benefits \_\_\_\_\_

General admin costs \_\_\_\_\_

Other \_\_\_\_\_

Subtotal ( ) \_\_\_\_\_

Total Operating Cost \_\_\_\_\_

Debt Service (P &amp; I) \_\_\_\_\_

Total Operating Cost \_\_\_\_\_

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

Taxes \_\_\_\_\_

Other income \_\_\_\_\_

Subtotal ( ) \_\_\_\_\_

Gain from sale of replace assets \_\_\_\_\_

Total \_\_\_\_\_

10. Submitting Authority Date 03/05/18Submitted by Chief Michael F. WilliamsSignature *Michael F. Williams*Position Fire Chief

11. Reserved

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10. Submitting Authority Date 03/05/18Submitted by Chief Michael F. WilliamsSignature *Michael F. Williams*Position Fire Chief

11. Reserved

**PRINT**

(Excluding equipment)

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

## FORM C

# Capital Project Request For Equipment Purchase or Major Rental

Department and Activity Fire / Police / DPW / Engineering / ITCDate Prepared 2/21/2018Contact Person Bill SantosPhone # 508 580-7628

## 1. Project Title and Reference #

Geographic Information System (GIS)

## 2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 1

## 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 \$ 240,000.00 \$ 240,000.00

Plus: Installation

or other costs \$ 0.00 \$ 0.00

Less: Trade-in or

or discount \$ 0.00 \$ 0.00

Net purchase costs

or annual rental \$ 240,000.00 \$ 240,000.006. No. of Similar Items in Inventory 1.00

## 7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months

if seasonal

For the weeks used, estimate

7 Average days per week8 Average hours per day usedEstimated useful life in years 15

## 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

No Value in the old system.

## 10. Submitting Authority

Submitted by

William Sgo

(Signature)

Date 2/21/2018Position Information Technology Director

## 11. Reserved

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

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## FORM C

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Department and Activity Fire / Police / DPW / Engineering / ITCDate Prepared 2/21/2018Contact Person Bill SantosPhone # 508 580-7628

## 1. Project Title and Reference #

Geographic Information System (GIS)

## 2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 1

## 4. Purpose of Expenditure (check appropriate)

- ☒ Scheduled replacement  
☐ Present equipment obsolete  
☐ Replace worn-out equipment  
☐ Reduce personnel time  
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Trade-in

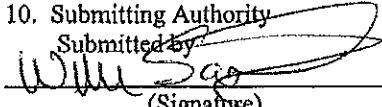


Sale

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## 10. Submitting Authority

Submitted by

  
 (Signature)
Date 2/21/2018Position Information Technology Director

## 11. Reserved

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

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Purchase



Rental

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## 4. Purpose of Expenditure (check appropriate)



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if seasonal

For the weeks used, estimate

7 Average days per week8 Average hours per day usedEstimated useful life in years 15

## 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

No Value in the old system.

## 10. Submitting Authority

Submitted by

William Sgo

(Signature)

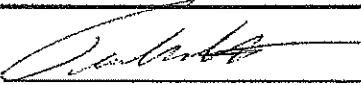
Date 2/21/2018Position Information Technology Director

## 11. Reserved

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

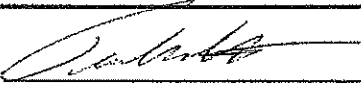
# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: <u>PARK DEPARTMENT</u>		Date Prepared: <u>2/27/2018</u>																
Contact Person: <u>TIMOTHY CARPENTER</u>		Phone Number: <u>508-680-7860</u>																
1. Project Title & Reference No. <u>FORD F-450 DUMP TRUCK</u>		4. Cost																
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Submitted by <u></u>		Date <u>2/27/2018</u>																
(signature)																		
Position <u>Superintendent of Parks</u>		<u>Park Department</u>																
11. Reserved																		

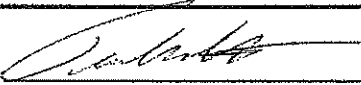
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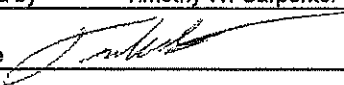
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## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: <u>PARK DEPARTMENT</u>		Date Prepared: <u>2/27/2018</u>																
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(signature)																		
Position <u>Superintendent of Parks</u>		<u>Park Department</u>																
11. Reserved																		

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

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 2/27/2018																					
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860																					
<b>1. Project Title</b> Park Department Maintenance Garage 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> 388 Oak Street, Brockton																							
<b>5. Description</b> Park Maintenance Garage Repair																							
<b>6. Justification and Useful Life</b> Building is in significant disrepair.																							
<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 2019</td> <td style="text-align: right;">\$25,000</td> <td></td> </tr> <tr> <td>Program Year FY 2020</td> <td style="text-align: right;">\$25,000</td> <td></td> </tr> <tr> <td>Program Year FY 2021</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2022</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2023</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY2024</td> <td style="text-align: right;">\$0</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 2019	\$25,000		Program Year FY 2020	\$25,000		Program Year FY 2021	\$0		Program Year FY 2022	\$0		Program Year FY 2023	\$0		Program Year FY2024	\$0	
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Program Year FY 2023	\$0																						
Program Year FY2024	\$0																						
<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> 2/27/2018  Submitted by      Timothy W. Carpenter  Signature  Position      Superintendent of Parks  <b>11. Reserved</b>																						

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



BILL CARPENTER  
MAYOR

# City of Brockton

## Traffic Commission

CAPTAIN JOHN HALLISEY  
TRAFFIC COMMISSIONER

MARY MILLIGAN  
PARKING CLERK

March 5, 2018

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

**RE: FY19 Traffic Commission Budget**

Dear Mayor Carpenter and Mr. Condon:

Attached please find the Traffic Commission requests for the FY19 budget, which I am submitting for your review.

This budget includes a request for an increase in the Capital Projects line item in the amount of \$25,000.00 to replace the aging traffic control box at the intersection of Montello Street and School Street which is leaking water onto the equipment. This would also include an upgrade to install emergency vehicle preemption for the intersection.

Thank you for your courtesy and consideration.

Very truly yours,

  
\_\_\_\_\_  
CAPTAIN JOHN HALLISEY  
Traffic Commissioner